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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$75,131,372	\$73,245,330	\$84,883,609	\$104,598,825	\$57,071,688	\$394,930,824
Total Project Costs	\$75,131,372	\$73,245,330	\$84,883,609	\$104,598,825	\$57,071,688	\$394,930,824
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

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 2/8/2022

Work Plan Submittal Date 2/11/2022

DISTRICT SUPERINTENDENT Serita D. Beamon

CHIEF FINANCIAL OFFICER Todd C. Seis

DISTRICT POINT-OF-CONTACT PERSON Jordan Smith

JOB TITLE Facilities Planner

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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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC		\$1,622,000	\$4,500,000	\$4,500,000	\$4,500,000	\$6,750,000	\$21,872,000
Locations:	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL/MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME ELEMENTARY SCHOOL, LONGWOW WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTAL SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY,	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DID ELEMENTAR' NIDEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	ACADEMY OF INTARY, EDUCATIONS CENTER, EVANGOD LAKES INTARY, IDYLLWILDIRY, LAKE BRANTARY SENIOR HIGHT CONTROL OF THE CONTROL OF	NFORMATION TE DNAL SUPPORT (NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL DDLE SCHOOL, N Y, RED BUG ELE! E ADMINISTRAT EMENTARY, STEF DDLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY, COLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSC LEY SOUTH, LAK , LAWTON ELEMI ES SERVICES, M. D), MIDWAY SAFE HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH GENEVA MENTARY, IN HEIGHTS KE HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,
Flooring	ELEMENT, WY	\$630,000	\$630,000	\$630,000	\$630,000	\$630,000	\$3,150,000
	ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHLA MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMEI ELEMENTARY SCHOOL, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTAL SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	BROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DO ELEMENTAR' NNEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	FARY, EDUCATICES CENTER, EVANWOOD LAKES NARY, IDYLLWILDIRY, LAKE BRANTARY SENIOR SENIOR (NICTURE NICTURE) WILLENNIUM MILLENNIUM MILLENENTARY (DDLE, SEMINOLETENSTROM ELECUSKAWILLA MID	DNAL SUPPORT (NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, ILEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTEL EW), MIDWAY EL DDLE SCHOOL, N Y, RED BUG ELEI E ADMINISTRAT EMENTARY, STEF DDLE, WALKER EI	CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY (OLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	ENDEAVOR SCHELEMENTARY, GL, HAMILTON ELE MIDDLE, JACKSC LEY SOUTH, LAW, LAWTON ELEMBES SERVICES, M. OVIEDO SENIOR HART ROAD ANNEMINOLE SENIOR MENTARY, TEAGHOOL, WEKIVA E	HOOL, ENGLISH BENEVA EMENTARY, IN HEIGHTS KE HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE E HIGH, SOUTH GUE MIDDLE, LEMENTARY,
Roofing		\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL/MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMENTARY SCHOOL, LONGWOW WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEMENTARY, PINE CREST ELEMENTARY, SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTAR' INEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	ACADEMY OF INTARY, EDUCATIONS CENTER, EVANGOD LAKES INTARY, IDYLLWILDIRY, LAKE BRANTARY SENION (NICTORY) SENION ELEMENTARY IDDLE, SEMINOLETENSTROM ELEMENTARY IDDLE ELEMENTARY ID	NFORMATION TE DNAL SUPPORT (NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MIDWAY EL DDLE SCHOOL, N Y, RED BUG ELEI E ADMINISTRAT MENTARY, STEF DDLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY, COLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSO LEY SOUTH, LAK , LAWTON ELEMI ES SERVICES, M O), MIDWAY SAFE , OVIEDO SENION HART ROAD ANN EMINOLE SENION MENTARY, TEAG HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH BENEVA MENTARY, HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,

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Safety to Life		\$650,000	\$900,000	\$900,000	\$550,000	\$550,000	\$3,550,000
	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SCIEARLY LEARNING CENTER, EASTB ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHLAMIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMEI ELEMENTARY SCHOOL, LONGWOOWOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERVIELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTARY SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS ROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTARY INEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	ACADEMY OF INTARY, EDUCATION OF INTARY, EDUCATION OF LAKES INTARY, IDYLLWILDING SENIOR HIGH OF LEMENTARY (NEW ELEMENTARY) (NE	IFORMATION TE NAL SUPPORT (NS ELEMENTAR' IIDDLE, HAGERT E ELEMENTARY, I'LEY SENIOR HI(H, LAKE ORIENT. R HIGH, MAINTEI EW), MIDWAY EL DDLE SCHOOL, N /, RED BUG ELE E ADMINISTRATI MENTARY, STEF DLE, WALKER EI	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY, COLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCHELEMENTARY, CL., HAMILTON ELE MIDDLE, JACKSCHEY SOUTH, LAH, LAWTON ELEMI ES SERVICES, MIDWAY SAFE, OVIEDO SENIOI HART ROAD ANNEMINOLE SENIOF MENTARY, TEACHOOL, WEKIVA E	EMENTARY, HOOL, ENGLISH GENEVA EMENTARY, DN HEIGHTS KE HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN JEX, ROCK LAKE R HIGH, SOUTH GUE MIDDLE, ELEMENTARY,
Fencing		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SCI EARLY LEARNING CENTER, EASTB ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHLA MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMENTARY SCHOOL, LONGWOOW WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERVIELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTARY SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTAR' INEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	ACADEMY OF IN FARY, EDUCATION ES CENTER, EVAN WOOD LAKES IN ARY, IDYLLWILDE RY, LAKE BRANTA ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NE MILLENNIUM MII DW ELEMENTARY IDDLE, SEMINOL STENSTROM ELE TUSKAWILLA MID	IFORMATION TE INAL SUPPORT (NS ELEMENTAR' IIDDLE, HAGERT E ELEMENTARY, I'LEY SENIOR HIG H, LAKE ORIENT. R HIGH, MAINTEI EW), MIDWAY EL DDLE SCHOOL, N C, RED BUG ELEI E ADMINISTRATI MENTARY, STEF DLE, WALKER EI	CHNOLOGY, CR'CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY, RINEI IVE OFFICES, SERLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C _, HAMILTON ELE MIDDLE, JACKSC FLEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE , OVIEDO SENIOI HART ROAD ANN EMINOLE SENIOF MENTARY, TEACH HOOL, WEKIVA E	EMENTARY, HOOL, ENGLISH GENEVA EMENTARY, DN HEIGHTS KE HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN JEX, ROCK LAKE R HIGH, SOUTH GUE MIDDLE, ELEMENTARY,
Parking		\$200,000	\$200,000	\$200,000	\$200,000	\$275,000	\$1,075,000
	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SCI EARLY LEARNING CENTER, EASTB ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHLA MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMENTARY SCHOOL, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERVI ELEMENTARY, PINE CREST ELEMEN MIDDLE, SABAL POINT ELEMENTAR SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS ROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTARY INEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	ACADEMY OF INTARY, EDUCATION OF INTARY, EDUCATION OF INTARY, EDUCATION OF INTARY SENIOR HIGH MILLENNIUM MILLENNIUM MILLENNIUM MILLENNIUM ELEMENTARY INTARY IDDLE, SEMINOLETENSTROM ELEMENTARY IDDLE, ELEMENTARY IDDLE, SEMINOLETENSTROM ELEMENTARY IDDLE, ELE	IFORMATION TE INAL SUPPORT (NS ELEMENTAR' IIDDLE, HAGERT E ELEMENTARY, I'LEY SENIOR HICH H, LAKE ORIENT R HIGH, MAINTEI EW), MIDWAY EL DDLE SCHOOL, N C, RED BUG ELE E ADMINISTRAT MENTARY, STEF DLE, WALKER EI	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY, COLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C _, HAMILTON ELE MIDDLE, JACKSC LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M E), MIDWAY SAFE , OVIEDO SENIOI HART ROAD ANN EMINOLE SENIOF MENTARY, TEACH HOOL, WEKIVA E	EMENTARY, HOOL, ENGLISH GENEVA EMENTARY, DN HEIGHTS KE HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN JEX, ROCK LAKE R HIGH, SOUTH GUE MIDDLE, ELEMENTARY,
Electrical		\$1,425,000	\$1,525,000	\$1,925,000	\$2,025,000	\$2,025,000	\$8,925,000

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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, MELLÓNVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SÁFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

Fire Alarm \$2,500,000 \$2,000,000

\$2,000,000 \$1,200,000 \$2,900,000 \$10,600,000

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 SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

Telephone/Intercom System

\$200,000 \$100,000 \$100,000 \$100,000 \$600,000

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 SCHOOL, MILWEE MIDDLE, ÓVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELÉMENTARY, STENSTROM ELEMENTARY, STERLING PARK ÉLEMENTARY, 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

 Locations:
 No Locations for this expenditure.

 Paint
 \$1,500,000
 \$1,500,000
 \$1,500,000
 \$1,500,000
 \$1,350,000
 \$7,350,000

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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 SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

\$1,225,000 \$1,225,000 Maintenance/Repair \$1,225,000 \$1,225,000 \$2,225,000 \$7,125,000

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 SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

Sub Total:	\$11,152,000	\$14,780,000	\$15,180,000	\$14,130,000	\$19,005,000	\$74,247,000	
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PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$16,793,175	\$18,990,844	\$19,465,775	\$18,370,990	\$23,911,510	\$97,532,294

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Grounds	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

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 SENIÓR 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 SCHOOL, MILWEE MIDDLE, ÓVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAÍNBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEÁGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTÁTION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

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Plumbing		\$350,000	\$350,000	\$350,000	\$350,000	\$950,000	\$2,350,000
Locations	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, E/ ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE SAFE HARBOR, MIDWAY TRAN ELEMENTARY, PINE CREST EI LAKE MIDDLE, SABAL POINT E SOUTH SEMINOLE MIDDLE, SI MIDDLE, TECHNOLOGY PARK ELEMENTARY, WICKLOW ELEI HIGH, WOODLANDS ELEMENT	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME ISBORO ELEMEN OURNEYS ACAD R HIGH, LAKE MAR ELEMENTARY: RVICES, MARKHASPORTATION SELEMENTARY, RAIELEMENTARY, WILSCHANNEX, TRANSPMENTARY, WILSCHANNEX, WILSCHANNEX, WILSCHANNE	DMS ACADEMY IENTARY, EDUCENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID ERVICES COMP NBOW ELEMEN NFORD MIDDLE MENTARY, STEI ORTATION, TUS	OF INFORMATIC CATIONAL SUPP CENTER, EVAN VOOD LAKES MI ENTARY, IDYLLV LEMENTARY, LA RY, LAKE MARY WOOD ELEMEN DOLE, MELLONV LEX, MILWEE M ITARY, RED BUC E, SEMINOLE AD NSTROM ELEME SKAWILLA MIDD	ON TECHNOLOGO ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENT/KE BRANTLEY SI SENIOR HIGH, LITARY, LYMAN SI ELEMENTARY, OVIEDOS ELEMENTARY, MINISTRATIVE CONTARY, STERLIILE, WALKER ELE	Y, CRYSTAL LAKE NNEX, ENDEAVOR , FOREST CITY EL HIGH SCHOOL, HARY, INDIAN TRAIL ENIOR HIGH, LAKE ORIENTA ELE ENIOR HIGH, PAR SENIOR HIGH, PAR RINEHART ROAD OFFICES, SEMINOL NG PARK ELEMEN EMENTARY SCHOOL	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, EBRANTLEY EMENTARY, Y (OLD), MIDWAY ETIN ANNEX, ROCK LE SENIOR HIGH, TARY, TEAGUE DL, WEKIVA
Drinking Fountains		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Locations	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, E/ ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE OF STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTARY	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME ISBORO ELEMEN OURNEYS ACAD R HIGH, LAKE MAR ELEMENTARY: RVICES, MARKHAMIDWAY SAFE HART ROAD ANN DFFICES, SEMING TERLING PARK ER ELEMENTARY:	DMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN EL IEX, ROCK LAKI DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	OF INFORMATIC CATIONAL SUPP CENTER, EVAN WOOD LAKES MI ENTARY, IDYLLV LEMENTARY, IDYLLV LEMENTARY, LAKE MARY WOOD ELEMEN DLE, MELLONV AY TRANSPORT, EMIDDLE, SABA BH, SOUTH SEM EAGUE MIDDLE VA ELEMENTARY	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY WILDE ELEMENTA KE BRANTLEY S. SENIOR HIGH, L ITARY, LYMAN S ILLE ANNEX, MID ATION SERVICES E CREST ELEME INOLE MIDDLE, S. , TECHNOLOGY Y, WICKLOW ELE	Y, CRYSTAL LAKE NNEX, ENDEAVOR, FOREST CITY ELY HIGH SCHOOL, HARY, INDIAN TRAIL ENIOR HIGH, DWAY ELEMENTAR ECOMPLEX, MILLE ENTARY, RAINBOWNTARY, SANFORD SPRING LAKE ELEI PARK ANNEX, TRÆEMENTARY, WILSC	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, EBRANTLEY EMENTARY, Y (NEW), ENNIUM MIDDLE ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Bleacher Upgrades		\$180,000	\$180,000		\$180,000		\$900,000
Locations	CHILES MIDDLE SCHOOL, CRO SCHOOL, JACKSON HEIGHTS LYMAN SENIOR HIGH, MARKH SEMINOLE SENIOR HIGH, TEA	MIDDLE, LAKE BI AM WOODS MIDE	RANTLEY SENIC DLE, MIDWAY EI	OR HIGH, LAKE I LEMENTARY (NI	HOWELL SENIOR EW), MILWEE MIE	R HIGH, LAKE MAR` DDLE, OVIEDO SEN	Y SENIOR HIGH,
Elevator Refurbishm	nent	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
Locations	CHILES MIDDLE SCHOOL, EVA ELEMENTARY, LAKE BRANTLE ROCK LAKE MIDDLE, SANFOR MIDDLE, WALKER ELEMENTAR	EY SENIOR HIGH, D MIDDLE, SEMIN	LAYER ELEMEI NOLE ADMINIST	NTARY SCHOOL RATIVE OFFICE	., LYMAN SENIOF S, SEMINOLE SE	R HIGH, OVIEDO SI ENIOR HIGH, SOUT	ENIOR HIGH,
Lightning Prevention	System Maintenance	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, EA ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE (STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTA	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME SBORO ELEMEN EMENTARY, HIG OURNEYS ACAD R HIGH, LAKE MA R ELEMENTARY: RVICES, MARKHA MIDWAY SAFE H VIEDO SENIOR HI HART ROAD ANN OFFICES, SEMINO TERLING PARK E R ELEMENTARY:	DMS ACADEMY IENTARY, EDUCENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN EL IEX, ROCK LAKI DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	OF INFORMATIC CATIONAL SUPP CENTER, EVAN VOOD LAKES MI ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DOLE, MELLONV AY TRANSPORT EMENTARY, PIN E MIDDLE, SABA SH, SOUTH SEM TEAGUE MIDDLE VA ELEMENTARY	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENT KE BRANTLEY S SENIOR HIGH, L ITARY, LYMAN S ILLE ANNEX, MID ATION SERVICES E CREST ELEME IL POINT ELEME INOLE MIDDLE, S , TECHNOLOGY Y, WICKLOW ELE	Y, CRYSTAL LAKE NNEX, ENDEAVOR FOREST CITY ELY HIGH SCHOOL, HARY, INDIAN TRAIL ENIOR HIGH, LAKE CAKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTAR S COMPLEX, MILLE ENTARY, RAINBOWNTARY, SANFORD SPRING LAKE ELEI PARK ANNEX, TRAEMENTARY, WILSC	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, EBRANTLEY EMENTARY, Y (NEW), ENNIUM MIDDLE FELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,

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Electronic Locks	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, EARLY LEARNING LEMENTARY, HEATHROW ELEMENTARY, HEATHROW ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE OF STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTA	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME ISBORO ELEMENT, HIGH COURNEYS ACADIR HIGH, LAKE MARE ELEMENTARY SRVICES, MARKHAMIDWAY SAFE HART ROAD ANN DFFICES, SEMINC TERLING PARK ER ELEMENTARY SRELEMENTARY SRELEMENTA	DMS ACADEMY IENTARY, EDUC IENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL IRY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN EL IEX, ROCK LAKE ILE SENIOR HIG ILE MENTARY, T SCHOOL, WEKN	OF INFORMATIC CATIONAL SUPP CENTER, EVAN /OOD LAKES MI EMENTARY, IDYLLV EMENTARY, IDYLLV EMENTARY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT, EMENTARY, PIN E MIDDLE, SABA BH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY KE BRANTLEY SI SENIOR HIGH, L ITARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES IE CREST ELEME INOLE MIDDLE, SI T, TECHNOLOGY Y, WICKLOW ELE	Y, CRYSTAL LAKE E INEX, ENDEAVOR S , FOREST CITY ELE 'HIGH SCHOOL, HA ARY, INDIAN TRAILS ENIOR HIGH, LAKE ENIOR HIGH, WAY ELEMENTARY S COMPLEX, MILLEN ENTARY, RAINBOW NTARY, SANFORD PARK ANNEX, TRAI EMENTARY, WILSOI	ELEMENTARY, SCHOOL, MENTARY, MILTON S MIDDLE, BRANTLEY MENTARY, ((NEW), NNIUM MIDDLE ELEMENTARY, MIDDLE, JENTARY, NSPORTATION,
Pool Repairs	\$200,000	\$50,000		\$50,000	\$50,000	\$400,000
Locations LAKE BRANTLEY SENIOR HIGH	H, LAKE HOWELL	SENIOR HIGH,	LYMAN SENIOR	HIGH, SEMINOL	E SENIOR HIGH	
Window Repairs	\$100,000	\$120,000	\$150,000	\$200,000	\$200,000	\$770,000
ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, E/ ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, ON RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE (STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTARY	ASTBROOK ELEM ARY, ENVIRONME SBORO ELEMEN' EMENTARY, HIGI OURNEYS ACADI R HIGH, LAKE MA R ELEMENTARY S RVICES, MARKHA MIDWAY SAFE H HART ROAD ANN DFFICES, SEMINO TERLING PARK E R ELEMENTARY S	IENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL IRY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELI IEX, ROCK LAKE DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKIN	CATIONAL SUPP CENTER, EVAN VOOD LAKES MI ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN VDLE, MELLONV VY TRANSPORT, EMENTARY, PIN E MIDDLE, SABA SH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR	ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY WILDE ELEMENTAKE BRANTLEY SI SENIOR HIGH, LITARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES E CREST ELEMENL POINT ELEMENOLE MIDDLE, SI, TECHNOLOGY Y, WICKLOW ELE	INEX, ENDEAVOR S, FOREST CITY ELE HIGH SCHOOL, HA ARY, INDIAN TRAILS ENIOR HIGH, LAKE LAKE ORIENTA ELEI ENIOR HIGH, WAY ELEMENTARY S COMPLEX, MILLEN ENTARY, RAINBOW NTARY, SANFORD N BPRING LAKE ELEM PARK ANNEX, TRAI EMENTARY, WILSOI	CHOOL, MENTARY, MILTON MIDDLE, BRANTLEY MENTARY, ((NEW), NNIUM MIDDLE ELEMENTARY, MIDDLE, IENTARY, NSPORTATION,
ESE Classroom Upgrades	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, EA ENGLISH ESTATES ELEMENTA	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME	OMS ACADEMY ENTARY, EDUC ENTAL STUDIES	OF INFORMATIC CATIONAL SUPP CENTER, EVAN	ON TECHNOLOG` ORT CENTER AN IS ELEMENTARY	Y, CRYSTAL LAKE E INEX, ENDEAVOR S , FOREST CITY ELE	ELEMENTARY, SCHOOL , MENTARY,
GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, ON RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE O STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTA	EMENTARY, HIGH OURNEYS ACADI R HIGH, LAKE MA R ELEMENTARY S RVICES, MARKHA MIDWAY SAFE H VIEDO SENIOR HIW HART ROAD ANN DFFICES, SEMINO TERLING PARK E R ELEMENTARY S	HLANDS ELEME EMY, KEETH EL RY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELI IEX, ROCK LAKE ILE SENIOR HIG ILEMENTARY, T SCHOOL, WEKI	ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DLE, MELLONV AY TRANSPORT EMENTARY, PIN E MIDDLE, SABA SH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR	VILDE ELEMENTA KE BRANTLEY SI SENIOR HIGH, L ITARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES E CREST ELEME L POINT ELEMEI INOLE MIDDLE, SI TECHNOLOGY Y, WICKLOW ELE	ARY, INDIAN TRAILS ENIOR HIGH, LAKE I LAKE ORIENTA ELEI ENIOR HIGH, WAY ELEMENTARY S COMPLEX, MILLEN ENTARY, RAINBOW I NTARY, SANFORD I BPRING LAKE ELEM PARK ANNEX, TRAI EMENTARY, WILSOI	MIDDLE, BRANTLEY MENTARY, (NEW), NIIUM MIDDLE ELEMENTARY, MIDDLE, ENTARY, NSPORTATION,

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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 SENIÓR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ÉLEMENTARY, 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 SCHOOL, MILWEE MIDDLE, ÓVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAÍNBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

\$1,000,000 Security Improvements \$1,900,000 \$1,000,000 \$1,000,000 \$1,000,000 \$5,900,000

Locations

25th Place Warehouse, 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 SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

School Capital Outlay Funds - DW \$700,000 \$200,000 \$200,000 \$200,000 \$1.500.000 \$200,000

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, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, 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, MARKHAM WOODS MIDDLE, MIDWAY ELEMENTARY (NEW), MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

\$23,911.510 Total: \$16.793.175 \$18.990.844 \$19.465.775 \$18.370.990 \$97.532.294

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$16,793,175	\$18,990,844	\$19,465,775	\$18,370,990	\$23,911,510	\$97,532,294
Maintenance/Repair Salaries	\$18,270,529	\$10,673,124	\$10,673,124	\$10,673,124	\$10,673,124	\$60,963,025
School Bus Purchases	\$2,265,000	\$4,665,000	\$3,465,000	\$3,465,000	\$3,465,000	\$17,325,000
Other Vehicle Purchases	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000

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Local Expenditure Totals:	\$61,998,807	\$55,267,848	\$55,483,782	\$49,229,451	\$50,651,734	\$272,631,622
Charter Schools Capital Outlay	\$1,065,895	\$985,895	\$985,895	\$985,895	\$985,895	\$5,009,475
Track Refurbishment (8112)	\$150,000	\$120,000	\$60,000	\$60,000	\$120,000	\$510,000
PE Pavilion Refurbishment (8424)	\$160,000	\$100,000	\$60,000	\$160,000	\$160,000	\$640,000
Technology Upgrades (8950)	\$1,250,000	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$15,450,000
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,825,000
Rent/Lease Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
COP Debt Service	\$20,944,208	\$14,932,985	\$15,953,988	\$10,614,442	\$6,376,205	\$68,821,828
Rent/Lease Payments	\$285,000	\$380,000	\$400,000	\$480,000	\$540,000	\$2,085,000
Capital Outlay Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$43,198,579,162	\$45,790,493,912	\$48,537,923,546	\$51,450,198,959	\$54,537,210,897	\$243,514,406,476
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$72,573,613	\$76,928,030	\$81,543,712	\$86,436,334	\$91,622,514	\$409,104,203
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$62,205,954	\$65,938,311	\$69,894,610	\$74,088,287	\$78,533,584	\$350,660,746
(5) Difference of lines (3) and (4)		\$10,367,659	\$10,989,719	\$11,649,102	\$12,348,047	\$13,088,930	\$58,443,457

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

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PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,596,347	\$1,596,347	\$1,596,347	\$1,596,347	\$1,596,347	\$7,981,735
CO & DS Interest on Undistributed CO	360	\$38,704	\$38,704	\$38,704	\$38,704	\$38,704	\$193,520
		\$1,635,051	\$1,635,051	\$1,635,051	\$1,635,051	\$1,635,051	\$8,175,255

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 $\frac{1}{2}$ -cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2020 - 2021?

No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$84,707	\$83,013	\$60,000	\$60,000	\$60,000	\$347,720
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0

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Proceeds from local governmental infrastructure sales surtax	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$0	\$76,000,000
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	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
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	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
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	\$43,538,572	\$32,170,908	\$40,091,835	\$49,359,043	\$17,808,892	\$182,969,250
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
Charter Schools Capital Outlay	\$985,895	\$985,895	\$985,895	\$985,895	\$985,895	\$4,929,475
Safe School/School Hardening	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Safe School/School Hardening - Charter School	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Subtotal	\$73,289,174	\$60,939,816	\$68,837,730	\$78,104,938	\$27,554,787	\$308,726,445

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$62,205,954	\$65,938,311	\$69,894,610	\$74,088,287	\$78,533,584	\$350,660,746
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$61,998,807)	(\$55,267,848)	(\$55,483,782)	(\$49,229,451)	(\$50,651,734)	(\$272,631,622)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$207,147	\$10,670,463	\$14,410,828	\$24,858,836	\$27,881,850	\$78,029,124

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Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$1,635,051	\$1,635,051	\$1,635,051	\$1,635,051	\$1,635,051	\$8,175,255
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$73,289,174	\$60,939,816	\$68,837,730	\$78,104,938	\$27,554,787	\$308,726,445
Total Additional Revenue	\$74,924,225	\$62,574,867	\$70,472,781	\$79,739,989	\$29,189,838	\$316,901,700
Total Available Revenue	\$75,131,372	\$73,245,330	\$84,883,609	\$104,598,825	\$57,071,688	\$394,930,824

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
Addition/Renovation ILC Kitchen/Dining/Admin	LAWTON ELEMENTARY	Planned Cost:	\$7,302,764	\$7,302,764	\$5,500,000	\$0	\$0	\$20,105,528	Yes
	(Student Stations:	0	160	0	0	0	160	
	To	otal Classrooms:	0	8	0	0	0	8	
		Gross Sq Ft:	0	52,000	0	0	0	52,000	
Classroom Addition	CROOMS ACADEMY OF INFORMATION TECHNOLOGY	Planned Cost:	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	Yes
	5	Student Stations:	0	0	0	0	0	0	
	To	otal Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	1	0	0	0	0	1	
New PILC	IDYLLWILDE ELEMENTARY	Planned Cost:	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	Yes
	5	Student Stations:	0	198	0	0	0	198	
	To	otal Classrooms:	0	9	0	0	0	9	
		Gross Sq Ft:	0	12,000	0	0	0	12,000	

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Addition/Renovation	LAKE HOWELL SENIOR HIGH	Planned Cost:	\$12,271,163	\$10,000,000	\$0	\$0	\$0	\$22,271,163	No
	St	udent Stations:	0	220	0	0	0	220	
	To	al Classrooms:	0	9	0	0	0	9	
		Gross Sq Ft:	0	27,836	0	0	0	27,836	
Renovation (Bldg 8, 11 & 12)	CASSELBERRY ELEMENTARY	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	No
	St	udent Stations:	10	0	0	0	0	10	
	To	al Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	582	0	0	0	0	582	
Classroom Addition	CHILES MIDDLE SCHOOL	Planned Cost:	\$0	\$0	\$250,000	\$10,000,000	\$0	\$10,250,000	No
	Si	udent Stations:	0	0	0	0	0	0	
	To	al Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	

Planned Cost:	\$25,673,927	\$24,302,764	\$5,750,000	\$10,000,000	\$0	\$65,726,691
Student Stations:	10	578	0	0	0	588
Total Classrooms:	2	26	0	0	0	28
Gross Sq Ft:	583	91,836	0	0	0	92,419

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Campus Wide Replacement & Remodeling	BEAR LAKE ELEMENTARY	\$0	\$0	\$1,681,490	\$8,407,452	\$6,725,962	\$16,814,904	Yes
District Wide Playground Surfaces and Equipment	Location not specified	\$472,500	\$567,000	\$283,500	\$472,500	\$0	\$1,795,500	Yes
Replacement, Remodeling and Gym Floor	SOUTH SEMINOLE MIDDLE	\$2,770,015	\$0	\$0	\$0	\$0	\$2,770,015	Yes
Remodel 1988 Buildings 3,5,6 & 7	WINTER SPRINGS ELEMENTARY	\$0	\$0	\$705,399	\$6,348,592	\$0	\$7,053,991	Yes
Bus Lift Replacement/Dispenser	TRANSPORTATION	\$835,000	\$0	\$260,000	\$0	\$0	\$1,095,000	Yes
Stadium Structures	Location not specified	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$320,000	Yes
25th Place Refurbishment	Location not specified	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	Yes
Remodel 1982 Building 1	KEETH ELEMENTARY	\$0	\$0	\$1,656,369	\$11,925,855	\$2,981,464	\$16,563,688	Yes

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		\$65,728,608	\$58,942,566	\$79,383,609	\$104,598,825	\$57,071,688	\$365,725,296	
Miscellaneous (Prior Year carryover appropriations)	Location not specified	\$53,823,645	\$55,408,917	\$61,970,472	\$51,834,083	\$35,086,014	\$258,123,131	Yes
Contingency and Project Reserves (2020-2021)	Location not specified	\$4,757,448	\$0	\$0	\$0	\$0	\$4,757,448	Yes
Roofing Projects	Location not specified	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000	Yes
Replace 1959 buildings 2-6 Remodel buildings 1 & 7	LAKE MARY ELEMENTARY	\$0	\$0	\$1,677,613	\$15,098,513	\$0	\$16,776,126	Yes
Remodel Buildings 2, 3, 5, 7, 9, 10 & 11	MILWEE MIDDLE	\$0	\$0	\$0	\$0	\$2,835,075	\$2,835,075	Yes
Remodel/Roofing/HVAC	ENGLISH ESTATES ELEMENTARY	\$0	\$916,649	\$8,249,836	\$0	\$0	\$9,166,485	Yes
Remodel 1988 Buildings 2, 4 & 5	EASTBROOK ELEMENTARY	\$0	\$0	\$0	\$821,464	\$7,393,173	\$8,214,637	Yes
Remodel 1982 Building 2 and 1988 Buildings 3 & 4	ALTAMONTE ELEMENTARY	\$0	\$0	\$848,930	\$7,640,366	\$0	\$8,489,296	Yes

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
MILLENNIUM MIDDLE SCHOOL	1,952	1,756	1,186	81	15	68.00 %	0	0	0	0.00 %	0
MIDWAY ELEMENTARY (NEW)	1,101	1,101	697	58	12	63.00 %	0	0	0	0.00 %	0

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JOURNEYS ACADEMY	440	396	31	20	2	8.00 %	0	0	0	0.00 %	0
ENDEAVOR SCHOOL	205	205	56	19	3	27.00 %	0	0	0	0.00 %	0
MARKHAM WOODS MIDDLE	1,400	1,260	886	61	15	70.00 %	0	0	0	0.00 %	0
CHILES MIDDLE SCHOOL	1,555	1,399	1,094	66	17	78.00 %	0	0	0	0.00 %	0
CRYSTAL LAKE ELEMENTARY	879	879	644	47	14	73.00 %	0	0	0	0.00 %	0
EVANS ELEMENTARY	958	958	764	49	16	80.00 %	0	0	0	0.00 %	0
HAGERTY HIGH SCHOOL	2,801	2,660	1,796	112	16	68.00 %	0	0	0	0.00 %	0
BENTLEY ELEMENTARY	999	999	831	55	15	83.00 %	0	0	0	0.00 %	0
LAYER ELEMENTARY SCHOOL	714	714	449	40	11	63.00 %	0	0	0	0.00 %	0
WALKER ELEMENTARY SCHOOL	925	925	654	48	14	71.00 %	0	0	0	0.00 %	0
TEAGUE MIDDLE	1,794	1,614	1,079	75	14	67.00 %	0	0	0	0.00 %	0
WINTER SPRINGS SENIOR HIGH	2,608	2,477	1,650	109	15	67.00 %	0	0	0	0.00 %	0
HIGHLANDS ELEMENTARY	668	668	506	38	13	76.00 %	0	0	0	0.00 %	0
CARILLON ELEMENTARY	1,044	1,044	846	56	15	81.00 %	0	0	0	0.00 %	0
WICKLOW ELEMENTARY	820	820	651	47	14	79.00 %	0	0	0	0.00 %	0
PARTIN ELEMENTARY	761	761	614	42	15	81.00 %	0	0	0	0.00 %	0
INDIAN TRAILS MIDDLE	1,579	1,421	1,022	65	16	72.00 %	0	0	0	0.00 %	0
EARLY LEARNING CENTER	190	190	37	11	3	20.00 %	0	0	0	0.00 %	0
ROCK LAKE MIDDLE	1,260	1,134	944	53	18	83.00 %	0	0	0	0.00 %	0
WEKIVA ELEMENTARY	864	864	721	46	16	83.00 %	0	0	0	0.00 %	0
KEETH ELEMENTARY	721	721	522	39	13	72.00 %	0	0	0	0.00 %	0
GREENWOOD LAKES MIDDLE	1,409	1,268	832	60	14	66.00 %	0	0	0	0.00 %	0
STENSTROM ELEMENTARY	1,005	1,005	567	52	11	56.00 %	0	0	0	0.00 %	0
HEATHROW ELEMENTARY	923	923	668	50	13	72.00 %	0	0	0	0.00 %	0
LAKE HOWELL SENIOR HIGH	2,463	2,339	1,728	102	17	74.00 %	220	9	0	0.00 %	0
ALTAMONTE ELEMENTARY	941	941	529	50	11	56.00 %	0	0	0	0.00 %	0
SABAL POINT ELEMENTARY	974	974	810	53	15	83.00 %	0	0	0	0.00 %	0
WOODLANDS ELEMENTARY	930	930	678	50	14	73.00 %	0	0	0	0.00 %	0
LAKE ORIENTA ELEMENTARY	798	798	558	45	12	70.00 %	0	0	0	0.00 %	0
STERLING PARK ELEMENTARY	962	962	709	51	14	74.00 %	0	0	0	0.00 %	0
FOREST CITY ELEMENTARY	963	963	678	53	13	70.00 %	0	0	0	0.00 %	0

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ENGLISH ESTATES ELEMENTARY	839	839	638	48	13	76.00 %	0	0	0	0.00 %	(
BEAR LAKE ELEMENTARY	1,147	1,147	793	59	13	69.00 %	0	0	0	0.00 %	(
HAMILTON ELEMENTARY	794	794	577	43	13	73.00 %	0	0	0	0.00 %	(
LAWTON ELEMENTARY	811	811	682	46	15	84.00 %	160	8	0	0.00 %	(
MILWEE MIDDLE	1,497	1,347	1,250	65	19	93.00 %	0	0	0	0.00 %	(
LONGWOOD ELEMENTARY	617	617	470	34	14	76.00 %	0	0	0	0.00 %	(
HIGH LAKE MARY ELEMENTARY	1,064	1,064	705	56	13	66.00 %	0	0	0	0.00 %	(
ELEMENTARY LAKE MARY SENIOR	3,103	2,947	2,074	130	16	70.00 %	0	0	0	0.00 %	(
MIDDLE CASSELBERRY	1,390	1,390	610	73	8	44.00 %	10	2	0	0.00 %	(
HIGH SOUTH SEMINOLE	1,421	1,278	920	64	14	72.00 %	0	0	0	0.00 %	(
SEMINOLE SENIOR	5,194	4,934	3,549	211	17	72.00 %	0	0	0	0.00 %	(
ELEMENTARY SANFORD MIDDLE	1,806	1,625	1,252	75	17	77.00 %	0	0	0	0.00 %	(
PINE CREST	1,082	1,082	599	58	10	55.00 %	0	0	0	0.00 %	(
MIDWAY ELEMENTARY (OLD)	202	0	0	12	0	0.00 %	0	0	0	0.00 %	(
JACKSON HEIGHTS MIDDLE	1,630	1,467	1,167	68	17	80.00 %	0	0	0	0.00 %	(
GOLDSBORO ELEMENTARY	1,102	1,102	770	56	14	70.00 %	0	0	0	0.00 %	(
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	954	810	496	38	13	61.00 %	0	0	0	0.00 %	(
WILSON ELEMENTARY	1,047	1,047	821	57	14	78.00 %	0	0	0	0.00 %	(
LAKE BRANTLEY SENIOR HIGH	3,136	2,979	2,131	129	17	72.00 %	0	0	0	0.00 %	(
LYMAN SENIOR HIGH	2,681	2,546	1,643	111	15	65.00 %	0	0	0	0.00 %	(
OVIEDO SENIOR HIGH	2,978	2,829	1,836	121	15	65.00 %	0	0	0	0.00 %	(
SPRING LAKE ELEMENTARY	815	815	479	44	11	59.00 %	0	0	0	0.00 %	(
WINTER SPRINGS ELEMENTARY	721	721	517	39	13	72.00 %	0	0	0	0.00 %	(
RAINBOW ELEMENTARY	726	726	698	41	17	96.00 %	0	0	0	0.00 %	(
TUSKAWILLA MIDDLE	1,399	1,259	1,031	61	17	82.00 %	0	0	0	0.00 %	(
EASTBROOK ELEMENTARY	848	848	630	47	13	74.00 %	0	0	0	0.00 %	(
IDYLLWILDE ELEMENTARY	918	918	718	50	14	78.00 %	198	9	0	0.00 %	(

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The COFTE Projected Total (0) for 2025 - 2026 must match the Official Forecasted COFTE Total (59,432) for 2025 - 2026 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 2025 - 2026					
Elementary (PK-3)	20,078				
Middle (4-8)	21,421				
High (9-12)	17,934				
	59,432				

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	20,078
Middle (4-8)	21,421
High (9-12)	17,934
	59,433

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
GENEVA ELEMENTARY	1	0	0	0	0	1
SANFORD MIDDLE	5	0	0	0	0	5
SOUTH SEMINOLE MIDDLE	2	0	0	0	0	2
CASSELBERRY ELEMENTARY	10	0	0	0	0	10
EVANS ELEMENTARY	1	0	0	0	0	1
Total Relocatable Replacements:	19	0	0	0	0	19

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 2025 - 2026
Choices In Learning	20	PRIVATE	2002	670	670	15	690
UCP (Pre-K Only)	10	PRIVATE	2003	110	87	14	86
Galileo School for Gifted Learning (Riverbend)	32	PRIVATE	2011	656	585	6	600
Seminole Science	21	PRIVATE	2015	525	497	3	506
Galileo School for Gifted Learning (Skyway)	38	PRIVATE	2020	764	744	1	600
Elevation High School (AM Session)	7	PRIVATE	2021	175	117	1	445
Elevation High School (PM Session)	7	PRIVATE	2021	175	87	1	445
	135			3,075	2,787		3,372

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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		# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Education	nal Classrooms:	0	0	0	0	0	0
School		# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teachi	ng Classrooms:	0	0	0	0	0	0

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan?

No

Net New Classrooms

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

List the net new class	List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total				2021 - 2022 Total
Elementary (PK-3)	0	0	0	0	2	0	0	2
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	2	0	0	2

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.

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Site	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
SOUTH SEMINOLE MIDDLE	44	0	0	0	0	9
LAYER ELEMENTARY SCHOOL	22	22	22	22	22	22
WALKER ELEMENTARY SCHOOL	0	0	0	0	0	0
HAMILTON ELEMENTARY	0	0	0	0	0	0
BEAR LAKE ELEMENTARY	0	0	0	0	0	0
ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	66	0	0	0	0	13
LAKE MARY SENIOR HIGH	150	100	100	100	100	110
LAKE MARY ELEMENTARY	88	44	44	44	44	53
LONGWOOD ELEMENTARY	0	0	0	0	0	0
MILWEE MIDDLE	110	110	110	110	110	110
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	0	0	0	0	0	0
SANFORD MIDDLE	198	44	44	44	44	75
ALTAMONTE ELEMENTARY	0	0	0	0	0	0
SABAL POINT ELEMENTARY	0	0	0	0	0	0
WOODLANDS ELEMENTARY	66	66	66	66	66	66
LAKE ORIENTA ELEMENTARY	0	0	0	0	0	0
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
MILLENNIUM MIDDLE SCHOOL	0	0	0	0	0	0
CASSELBERRY ELEMENTARY	22	0	0	0	0	4
WILSON ELEMENTARY	18	18	18	18	18	18
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0	0	0	0	0
GOLDSBORO ELEMENTARY	0	0	0	0	0	0
JACKSON HEIGHTS MIDDLE	88	44	44	44	44	53
MIDWAY ELEMENTARY (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	22	44	44	44	44	40
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	0	0	0	0	0	0
LAKE BRANTLEY SENIOR HIGH	0	0	0	0	0	0

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FOREST CITY ELEMENTARY

RED BUG ELEMENTARY

IDYLLWILDE ELEMENTARY

EASTBROOK ELEMENTARY

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	66	66	66	66	70
GREENWOOD LAKES MIDDLE	0	0	0	0	0	0
STENSTROM ELEMENTARY	0	0	0	0	0	0
HEATHROW ELEMENTARY	110	110	110	110	110	110
PARTIN ELEMENTARY	44	22	22	22	22	26
INDIAN TRAILS MIDDLE	0	0	0	0	0	0
EARLY LEARNING 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	36	36	36	0	0	22
CARILLON ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	0	0	0	0	0	0
EVANS ELEMENTARY	22	0	0	0	0	4
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	0	0	0	0	0	0
MARKHAM WOODS MIDDLE	0	0	0	0	0	0
CHILES MIDDLE SCHOOL	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	0	0	0	0	0	0
Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,266	780	780	690	690	841
Total number of COFTE students projected by year.	55,276	56,452	57,589	58,370	59,432	57,424
Percent in relocatables by year.	2 %	1 %	1 %	1 %	1 %	1 %

Leased Facilities Tracking

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Exising 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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
SANFORD MIDDLE	2	44	WS	0	0
HIGHLANDS ELEMENTARY	2	36	Mobile Modular	2	36
MILLENNIUM MIDDLE SCHOOL	0	0		0	0
MIDWAY ELEMENTARY (NEW)	0	0		0	0
JOURNEYS ACADEMY	0	0		0	0
ENDEAVOR 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
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
TEAGUE MIDDLE	0	0		0	0
WINTER SPRINGS SENIOR HIGH	0	0		0	0
CARILLON ELEMENTARY	0	0		0	0
WICKLOW ELEMENTARY	0	0		0	0
PARTIN ELEMENTARY	0	0		0	0
INDIAN TRAILS MIDDLE	0	0		0	0
EARLY LEARNING CENTER	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
HEATHROW ELEMENTARY	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

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STERLING PARK ELEMENTARY	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
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
LAKE BRANTLEY SENIOR HIGH	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
PINE CREST ELEMENTARY	0	0	0 0
SEMINOLE SENIOR HIGH	0	0	0 0
SOUTH SEMINOLE MIDDLE	0	0	0 0
CASSELBERRY 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
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
	4	80	2 36

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.

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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.

Based on the projected COFTE forecast and capacity reserved through the standing interlocal agreement, no reduction of permanent capacity is planned in the next five years

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

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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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed		Projected 2030 - 2031 Utilization
Elementary - District Totals	33,625	33,625	24,002.44	71.38 %	0	29,340	87.26 %
Middle - District Totals	19,142	17,227	12,693.12	73.68 %	0	16,113	93.53 %
High - District Totals	25,918	24,622	16,904.29	68.65 %	0	18,232	74.05 %
Other - ESE, etc	417	205	55.53	27.32 %	0	0	0.00 %
	79,102	75,679	53,655.38	70.90 %	0	63,685	84.15 %

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.

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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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed		Projected 2040 - 2041 Utilization
Elementary - District Totals	33,625	33,625	24,002.44	71.38 %	0	29,394	87.42 %
Middle - District Totals	19,142	17,227	12,693.12	73.68 %	0	16,081	93.35 %
High - District Totals	25,918	24,622	16,904.29	68.65 %	0	19,313	78.44 %
Other - ESE, etc	417	205	55.53	27.32 %	0	0	0.00 %
	79,102	75,679	53,655.38	70.90 %	0	64,788	85.61 %

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.

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