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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$17,533,649	\$17,485,716	\$50,874,456	\$18,395,935	\$29,297,280	\$133,587,036
Total Project Costs	\$17,533,649	\$17,485,716	\$50,874,456	\$18,395,935	\$29,297,280	\$133,587,036
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	2/21/2023
Work Plan Submittal Date	2/22/2023
DISTRICT SUPERINTENDENT	Serita D. Beamon
CHIEF FINANCIAL OFFICER	Timothy G. Bargeron
DISTRICT POINT-OF-CONTACT PERSON	Jordan Smith
JOB TITLE	Facilities Planner
PHONE NUMBER	407-320-0168
E-MAIL ADDRESS	smithjs@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		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC		\$6,625,000	\$6,625,000	\$6,625,000	\$6,750,000	\$6,750,000	\$33,375,000
	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 ELEME LAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLO HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SAB/ SENIOR HIGH, SOUTH SEMINOLE I ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, W	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA NGWOOD ELEM ONVILLE ANNEX ION SERVICES (CREST ELEMEN AL POINT ELEME WIDDLE, SPRING ECHNOLOGY PA VICKLOW ELEMI	ACÂDEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES N ARY, IDYLLWILDI ARY, LAKE BRAN ARY SENIOR HIG ENTARY, LYMAN , MIDWAY ELEMI COMPLEX, MILLE UTARY, RAINBOY ENTARY, SANFOF I LAKE ELEMENT ARK ANNEX, TRA ENTARY, WILSON	NFORMATION TE DNAL SUPPORT (NS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT I SENIOR HIGH, I ENTARY (NEW), I NNIUM MIDDLE V ELEMENTARY, RD MIDDLE, SEM ARY, STENSTRC NSPORTATION,	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY IY HIGH SCHOOI INDIAN TRAILS GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE SCHOOL, MILWE RED BUG ELEMI INOLE ADMINIST M ELEMENTARY TUSKAWILLA MII	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSC (LEY SOUTH, LAH , LAWTON ELEMI ACILITIES SERVI NTARY (OLD), MII E MIDDLE, OVIEL ENTARY, RINEHA RATIVE OFFICES (, STERLING PAR DDLE, WALKER E	MENTARY, HOOL, ENGLISH ENEVA EMENTARY, IN HEIGHTS (E HOWELL ENTARY, CES, DWAY SAFE DO SENIOR IRT ROAD S, SEMINOLE K ELEMENTARY
Flooring		\$751,300	\$751,300	\$766,300	\$766,300	\$766,300	\$3,801,500
	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 LAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLU HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SABA SENIOR HIGH, SOUTH SEMINOLE I ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, W SPRINGS SENIOR HIGH, WOODLAN	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA NGWOOD ELEM ONVILLE ANNEX ION SERVICES (CREST ELEMEN AL POINT ELEMEN MIDDLE, SPRING ECHNOLOGY PA VICKLOW ELEME	ACADEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES N ARY, IDYLLWILDI ARY, LAKE BRAN ARY SENIOR HIG ENTARY, LYMAN , MIDWAY ELEMI COMPLEX, MILLE UTARY, RAINBOY ENTARY, SANFOF ARK ANNEX, TRA ENTARY, WILSON	NFORMATION TE DNAL SUPPORT (NS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT I SENIOR HIGH, I ENTARY (NEW), I NNIUM MIDDLE V ELEMENTARY, RD MIDDLE, SEM ARY, STENSTRC NSPORTATION,	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY IY HIGH SCHOOI INDIAN TRAILS GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE SCHOOL, MILWE RED BUG ELEMI INOLE ADMINIST M ELEMENTARY TUSKAWILLA MII	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSC (LEY SOUTH, LAH , LAWTON ELEMI ACILITIES SERVI NTARY (OLD), MII E MIDDLE, OVIEL ENTARY, RINEHA RATIVE OFFICES (, STERLING PAR DDLE, WALKER E	MENTARY, HOOL, ENGLISH ENEVA EMENTARY, IN HEIGHTS (E HOWELL ENTARY, CES, DWAY SAFE DO SENIOR IRT ROAD S, SEMINOLE K ELEMENTARY
Roofing		\$400,000	\$400,000	\$400,000	\$400,000	\$1,500,000	\$3,100,000
	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 ELEME LAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLO HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SABA SENIOR HIGH, SOUTH SEMINOLE M ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, W SPRINGS SENIOR HIGH, WOODLAM	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA TARY, LAKE MA INGWOOD ELEM ONVILLE ANNEX ION SERVICES (CREST ELEMEN AL POINT ELEME MIDDLE, SPRING ECHNOLOGY PA	ACÁDEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES M ARY, IDYLLWILD RY, LAKE BRAN' ARY SENIOR HIG ENTARY, LYMAN , MIDWAY ELEMI COMPLEX, MILLE NTARY, RAINBOV NTARY, SANFOF LAKE ELEMENT ARK ANNEX, TRA ENTARY, WILSON	NFORMATION TE DNAL SUPPORT (NS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT I SENIOR HIGH, I ENTARY (NEW), I NNIUM MIDDLE S V ELEMENTARY, RD MIDDLE, SEM ARY, STENSTRC NSPORTATION,	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY IY HIGH SCHOOI INDIAN TRAILS GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMENT SCHOOL, MILWE SCHOOL, MILWE SCHOOL, MILWE NOLE ADMINIST M ELEMENTARY TUSKAWILLA MII	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSO (LEY SOUTH, LAH , LAWTON ELEMI ACILITIES SERVI NTARY (OLD), MII E MIDDLE, OVIEL ENTARY, RINEHA (, STERLING PAR DDLE, WALKER E	MENTARY, HOOL, ENGLISH ENEVA EMENTARY, IN HEIGHTS (E HOWELL ENTARY, CES, DWAY SAFE DO SENIOR IRT ROAD S, SEMINOLE IK ELEMENTARY

Safety to Life		\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$6,500,000
EL EA ES EL HE MI SE LA HA HA SE SC SC	TAMONTE ELEMENTARY, BEAR EMENTARY, CHILES MIDDLE SC ARLY LEARNING CENTER, EASTE STATES ELEMENTARY, ENVIRON EMENTARY, GOLDSBORO ELEM EATHROW ELEMENTARY, HIGHL/ DDLE, JOURNEYS ACADEMY, KE SNIOR HIGH, LAKE MARY ELEMEN YER ELEMENTARY SCHOOL, LO ARKHAM WOODS MIDDLE, MELLO ARBOR, MIDWAY TRANSPORTAT GH, PARTIN ELEMENTARY, PINE INEX, ROCK LAKE MIDDLE, SABA ENIOR HIGH, SOUTH SEMINOLE M EMENTARY, TEAGUE MIDDLE, T CHOOL, WEKIVA ELEMENTARY, W	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIES ENTARY, GREEN ANDS ELEMENTA ETH ELEMENTAF NTARY, LAKE MA NGWOOD ELEME DNVILLE ANNEX, ION SERVICES CI CREST ELEMEN AL POINT ELEMEN MIDDLE, SPRING ECHNOLOGY PAF	ACADEMY OF IN ARY, EDUCATIC S CENTER, EVAI WOOD LAKES M RY, IDYLLWILDE RY, LAKE BRANT RY SENIOR HIG ENTARY, LYMAN MIDWAY ELEME OMPLEX, MILLE TARY, RAINBOW JTARY, RAINBOW JTARY, SANFOR LAKE ELEMENT RK ANNEX, TRAIN NTARY, WILSON	IFORMATION TEC NAL SUPPORT C NS ELEMENTARY IDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIG H, LAKE ORIENT/ SENIOR HIGH, M ENTARY (NEW), M NNIUM MIDDLE S K ELEMENTARY, I RD MIDDLE, SEMI ARY, STENSTRO NSPORTATION, 1	CHNOLOGY, CR ENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY MIDWAY ELEMEN IOWAY ELEMEN RED BUG ELEMI NOLE ADMINIST M ELEMENTARY USKAWILLA MII	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSO 'LEY SOUTH, LAK , LAWTON ELEME ACILITIES SERVI' TARY (OLD), MIL E MIDDLE, OVIED ENTARY, RINEHA 'RATIVE OFFICES ', STERLING PAR DDLE, WALKER E	MENTARY, IOOL, ENGLISH ENEVA MENTARY, N HEIGHTS (E HOWELL ENTARY, CES, DWAY SAFE DO SENIOR RT ROAD S, SEMINOLE K LEMENTARY
Fencing		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
EL EA ES EL HE MI SE LA HI AN SE EL SC	TAMONTE ELEMENTARY, BEAR EMENTARY, CHILES MIDDLE SC RLY LEARNING CENTER, EASTE STATES ELEMENTARY, ENVIRON EMENTARY, GOLDSBORO ELEM ATHROW ELEMENTARY, HIGHL/ DDLE, JOURNEYS ACADEMY, KE SNIOR HIGH, LAKE MARY ELEMEI YER ELEMENTARY SCHOOL, LO ARKHAM WOODS MIDDLE, MELLO ARKHAM SOUTH SEMINOLE M ENIOR HIGH, SOUTH SEMINOLE M EMENTARY, TEAGUE MIDDLE, T CHOOL, WEKIVA ELEMENTARY, WOODLA	HOOL, CROOMS A ROOK ELEMENTA MENTAL STUDIES ENTARY, GREEN ANDS ELEMENTA ETH ELEMENTAF NTARY, LAKE MA NGWOOD ELEME DNVILLE ANNEX, ION SERVICES C CREST ELEMEN AL POINT ELEMEN MIDDLE, SPRING ECHNOLOGY PAF	ACADEMY OF IN ARY, EDUCATIC S CENTER, EVA WOOD LAKES N RY, IDYLLWILDE RY, LAKE BRANT RY SENIOR HIG ENTARY, LYMAN MIDWAY ELEME OMPLEX, MILLE TARY, RAINBOW NTARY, SANFOR LAKE ELEMENT. RK ANNEX, TRA NTARY, WILSON	NFORMATION TEC NAL SUPPORT C NS ELEMENTARY IDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIG H, LAKE ORIENT SENIOR HIGH, M ENTARY (NEW), M NNIUM MIDDLE S V ELEMENTARY, I RD MIDDLE, SEMI ARY, STENSTRO NSPORTATION, 1	CHNOLOGY, CR ENTER ANNEX, /, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, IAINTENANCE/F MIDWAY ELEMEN ICHOOL, MILWE RED BUG ELEMI NOLE ADMINIST M ELEMENTARY USKAWILLA MII	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSO (LEY SOUTH, LAK , LAWTON ELEME ACILITIES SERVI NTARY (OLD), MIL E MIDDLE, OVIEL ENTARY, RINEHA (RATIVE OFFICES (, STERLING PAR DDLE, WALKER E	MENTARY, IOOL, ENGLISH ENEVA MENTARY, N HEIGHTS (E HOWELL ENTARY, CES, DWAY SAFE DO SENIOR RT ROAD S, SEMINOLE K LEMENTARY
Parking	,	\$50,000	\$200,000	\$200,000	\$275,000	\$275,000	\$1,000,000
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EL EA ES EL HE MI SE LA HA HA SE SC SC	TAMONTE ELEMENTARY, BEAR EMENTARY, CHILES MIDDLE SC RLY LEARNING CENTER, EASTE STATES ELEMENTARY, ENVIRON EMENTARY, GOLDSBORO ELEM EATHROW ELEMENTARY, HIGHL/ DDLE, JOURNEYS ACADEMY, KE NIOR HIGH, LAKE MARY ELEME YER ELEMENTARY SCHOOL, LO ARKHAM WOODS MIDDLE, MELLO ARBOR, MIDWAY TRANSPORTAT GH, PARTIN ELEMENTARY, PINE INEX, ROCK LAKE MIDDLE, SABA ENIOR HIGH, SOUTH SEMINOLE M EMENTARY, TEAGUE MIDDLE, T CHOOL, WEKIVA ELEMENTARY, W	HOOL, CROOMS A BROOK ELEMENT MENTAL STUDIES ENTARY, GREEN ANDS ELEMENTA ETH ELEMENTAF NTARY, LAKE MA NGWOOD ELEME ONVILLE ANNEX, ION SERVICES C CREST ELEMEN AL POINT ELEMEN MIDDLE, SPRING ECHNOLOGY PAF	ACADEMY OF IN ARY, EDUCATIC S CENTER, EVAI WOOD LAKES M RY, IDYLLWILDE RY, LAKE BRANT RY SENIOR HIG ENTARY, LYMAN MIDWAY ELEME OMPLEX, MILLE TARY, RAINBOW JTARY, RAINBOW JTARY, SANFOR LAKE ELEMENT RK ANNEX, TRAI	IFORMATION TEC NAL SUPPORT C NS ELEMENTARY IDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIG H, LAKE ORIENT/ SENIOR HIGH, M ENTARY (NEW), M NNIUM MIDDLE S K ELEMENTARY, I RD MIDDLE, SEMI ARY, STENSTRO NSPORTATION, 1	CHNOLOGY, CR ENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY MIDWAY ELEMEN IOWAY ELEMEN RED BUG ELEMI NOLE ADMINIST M ELEMENTARY USKAWILLA MII	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSO 'LEY SOUTH, LAK , LAWTON ELEME ACILITIES SERVI' TARY (OLD), MIL E MIDDLE, OVIED ENTARY, RINEHA 'RATIVE OFFICES ', STERLING PAR DDLE, WALKER E	MENTARY, IOOL, ENGLISH ENEVA MENTARY, N HEIGHTS (E HOWELL ENTARY, CES, DWAY SAFE DO SENIOR RT ROAD S, SEMINOLE K LEMENTARY

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Fire Alarm		\$950,000		\$1,200,000	\$2,900,000	\$2,900,000	\$10,150,000
	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 ELEME LAYER ELEMENTARY SCHOOL, LC MARKHAM WOODS MIDDLE, MELL HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SAB/ SENIOR HIGH, SOUTH SEMINOLE I ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, NODLAI	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA NTARY, LAKE M/ NGWOOD ELEM ONVILLE ANNEX ION SERVICES (CREST ELEMEN AL POINT ELEME MIDDLE, SPRING ECHNOLOGY PA	ACÂDEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES N ARY, IDYLLWILDI IRY, LAKE BRANT ARY SENIOR HIG ENTARY, LYMAN , MIDWAY ELEME ITARY, RAINBOW INTARY, RAINBOW INTARY, SANFOF I LAKE ELEMENT ARK ANNEX, TRA ENTARY, WILSON	VFORMATION TE DNAL SUPPORT (NS ELEMENTAR AIDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIGH, I SENIOR HIGH, I SENIOR HIGH, I SENIOR HIGH, I SENIOR HIDDLE S V ELEMENTARY, RD MIDDLE, SEM ARY, STENSTRC NSPORTATION,	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOI INDIAN TRAILS GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI INOLE ADMINIST M ELEMENTARY TUSKAWILLA MII	YSTAL LAKE ELE , ENDEAVOR SCH ELEMENTARY, C L, HAMILTON ELE MIDDLE, JACKSC (LEY SOUTH, LAH , LAWTON ELEMI ACILITIES SERVI NTARY (OLD), MII E MIDDLE, OVIEI ENTARY, RINEHA (RATIVE OFFICES (, STERLING PAR DDLE, WALKER E	EMENTARY, HOOL, ENGLISH ENEVA EMENTARY, IN HEIGHTS KE HOWELL ENTARY, ICES, DWAY SAFE DO SENIOR ART ROAD S, SEMINOLE ELEMENTARY
Telephone/Interc	om System	\$490,000	\$620,000	\$620,000	\$620,000	\$620,000	\$2,970,000
	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 ELEME LAYER ELEMENTARY SCHOOL, LC MARKHAM WOODS MIDDLE, MELL HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SABJ SENIOR HIGH, SOUTH SEMINOLE I ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, V	HOOL, CROOMS BROOK ELEMEN IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA NGWOOD ELEM ONVILLE ANNEX ION SERVICES (CREST ELEMEN AL POINT ELEMEN MIDDLE, SPRING ECHNOLOGY PA WICKLOW ELEMEN	ACADEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES N ARY, IDYLLWILDI ARY, LAKE BRANT ARY SENIOR HIG ENTARY, LYMAN , MIDWAY ELEME COMPLEX, MILLE UTARY, RAINBOW ENTARY, SANFOF I LAKE ELEMENT IRK ANNEX, TRA ENTARY, WILSON	NFORMATION TE DNAL SUPPORT (NS ELEMENTAR AIDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIG H, LAKE ORIENT I SENIOR HIGH, I SENIOR HIGH, I SENIOR HIGH, S NIUM MIDDLE V ELEMENTARY, RD MIDDLE, SEM ARY, STENSTRC NSPORTATION,	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOI INDIAN TRAILS GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI INOLE ADMINIST M ELEMENTARY TUSKAWILLA MII	YSTAL LAKE ELE , ENDEAVOR SCH ELEMENTARY, C L, HAMILTON ELE MIDDLE, JACKSC (LEY SOUTH, LAH , LAWTON ELEMI FACILITIES SERVI NTARY (OLD), MII E MIDDLE, OVIEI ENTARY, RINEHA (RATIVE OFFICES (, STERLING PAR DDLE, WALKER E	EMENTARY, HOOL, ENGLISH ENEVA EMENTARY, IN HEIGHTS KE HOWELL ENTARY, ICES, DWAY SAFE DO SENIOR ART ROAD S, SEMINOLE ELEMENTARY
Closed Circuit Te	levision	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.	1					
Paint		\$1,775,000	\$1,500,000	\$1,500,000	\$1,350,000	\$1,350,000	\$7,475,000

Locations: ALTAMONTE ELEMENTARY, BEAR I ELEMENTARY, CHILES MIDDLE SCI EARLY LEARNING CENTER, EASTB ESTATES ELEMENTARY, ENVIRONI ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHLA MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMEN LAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLO HARBOR, MIDWAY TRANSPORTATI HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SABA SENIOR HIGH, SOUTH SEMINOLE N ELEMENTARY, TEAGUE MIDDLE, TI SCHOOL, WEKIVA ELEMENTARY, W SPRINGS SENIOR HIGH, WOODLAN	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENT IETH ELEMENTA NTARY, LAKE MA NGWOOD ELEM DNVILLE ANNEX ION SERVICES C CREST ELEMEN AL POINT ELEME MIDDLE, SPRING ECHNOLOGY PA VICKLOW ELEME	ACADEMY OF IN TARY, EDUCATIC S CENTER, EVAL WOOD LAKES N ARY, IDYLLWILDE RY, LAKE BRANT ARY SENIOR HIG ENTARY, LYMAN MIDWAY ELEME COMPLEX, MILLE ITARY, RAINBOW NTARY, SANFOR LAKE ELEMENT. RK ANNEX, TRAISON	IFORMATION TEN NAL SUPPORT (NS ELEMENTARY IDDLE, HAGERT ELEMENTARY, FLEY SENIOR HIC H, LAKE ORIENT, SENIOR HIGH, M SENIOR HIGH, M ENTARY (NEW), M NNIUM MIDDLE S CLEMENTARY, RD MIDDLE, SEMI ARY, STENSTRO NSPORTATION, T	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY MINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI INOLE ADMINIST M ELEMENTARY TUSKAWILLA MII	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C ., HAMILTON ELE MIDDLE, JACKSC 'LEY SOUTH, LAH , LAWTON ELEMI ACILITIES SERVI NTARY (OLD), MII E MIDDLE, OVIEL ENTARY, RINEHA RATIVE OFFICES ', STERLING PAR DDLE, WALKER E	MENTARY, HOOL, ENGLISH ENEVA MENTARY, IN HEIGHTS (E HOWELL ENTARY, ICES, DWAY SAFE DO SENIOR ART ROAD S, SEMINOLE RK ELEMENTARY
Maintenance/Repair	\$2,441,500	\$2,541,500	\$2,541,500	\$2,541,500	\$2,541,500	\$12,607,500
Locations: ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SCI EARLY LEARNING CENTER, EASTB ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL/ MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMEN LAYER ELEMENTARY SCHOOL, LOI MARKHAM WOODS MIDDLE, MELLO HARBOR, MIDWAY TRANSPORTATI HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SABA SENIOR HIGH, SOUTH SEMINOLE N ELEMENTARY, TEAGUE MIDDLE, TI SCHOOL, WEKIVA ELEMENTARY, V SPRINGS SENIOR HIGH, WOODLAN	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA TARY, LAKE MA NGWOOD ELEM DNVILLE ANNEX ION SERVICES C CREST ELEMEN AL POINT ELEME MIDDLE, SPRING ECHNOLOGY PA VICKLOW ELEMENTAR	ACADEMY OF IN TARY, EDUCATIC S CENTER, EVAL WOOD LAKES M ARY, IDYLLWILDE RY, LAKE BRANT RY SENIOR HIG ENTARY, LYMAN MIDWAY ELEME ITARY, RAINBOW NTARY, SANFOR LAKE ELEMENT RK ANNEX, TRAI NTARY, WILSON	IFORMATION TEN NAL SUPPORT (NS ELEMENTARY IDDLE, HAGERT E ELEMENTARY, ELEY SENIOR HIGH, M SENIOR HIGH, M SENIOR HIGH, M NNIUM MIDDLE S (ELEMENTARY, ARY, STENSTRO NSPORTATION, T I ELEMENTARY,	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI INOLE ADMINIST M ELEMENTARY TUSKAWILLA MIL WINTER SPRING	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C ., HAMILTON ELE MIDDLE, JACKSC 'LEY SOUTH, LAH , LAWTON ELEMI ACILITIES SERVI YTARY (OLD), MII E MIDDLE, OVIEI ENTARY, RINEHA 'RATIVE OFFICES ', STERLING PAR DDLE, WALKER E SS ELEMENTARY	MENTARY, HOOL, ENGLISH ENEVA MENTARY, IN HEIGHTS (E HOWELL ENTARY, ICES, DWAY SAFE DO SENIOR ART ROAD S, SEMINOLE K LEMENTARY WINTER
Sub Total:	\$15,962,800	\$17,912,800	\$16,927,800	\$18,177,800	\$19,327,800	\$88,309,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$20,690,644	\$22,289,575	\$20,709,790	\$22,565,310	\$23,826,162	\$110,081,481

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Grounds	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
Locations ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL EARLY LEARNING CENTER, E ENGLISH ESTATES ELEMENT GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EN JACKSON HEIGHTS MIDDLE, S SOUTH, LAKE HOWELL SENIC LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD) SCHOOL, MILWEE MIDDLE, O' RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE O STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE ELEMENTARY, WINTER SPRIN	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG JOURNEYS ACAD R HIGH, LAKE M/ R ELEMENTARY RVICES, MARKH, MIDWAY SAFE H VIEDO SENIOR HI EHART ROAD ANN DFFICES, SEMINO STERLING PARK E R ELEMENTARY	DMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENV HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MIC IARBOR, MIDWA GH, PARTIN EL IVEX, ROCK LAKI DLE SENIOR HIC ELEMENTARY, T SCHOOL, WEKI	OF INFORMATIC CATIONAL SUPP CENTER, EVAN VOOD LAKES MI ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DDLE, MELLONV AY TRANSPORT EMENTARY, PIN E MIDDLE, SABA BH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR	ON TECHNOLOG ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENTA KE BRANTLEY SI SENIOR HIGH, L JTARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES IE CREST ELEME INOLE MIDDLE, S E, TECHNOLOGY Y, WICKLOW ELE	Y, CRYSTAL LAKE INEX, ENDEAVOR , FOREST CITY EL HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE CAKE ORIENTA EL ENIOR HIGH, WAY ELEMENTAF S COMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TR. EMENTARY, WILS(ELEMENTARY, SCHOOL, EMENTARY, IAMILTON S MIDDLE, E BRANTLEY EMENTARY, RY (NEW), ENNIUM MIDDLE V ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,

Plumbing	\$206,000	\$306,000	\$306,000	\$906,000	\$906,000	\$2,630,000
Locations ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EA ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIOI LAWTON ELEMENTARY, LAYEI MAINTENANCE/FACILITIES SEI MIDWAY SAFE HARBOR, MIDW ELEMENTARY, PINE CREST EL LAKE MIDDLE, SABAL POINT E SOUTH SEMINOLE MIDDLE, SF MIDDLE, TECHNOLOGY PARK ELEMENTARY, WICKLOW ELEI HIGH, WOODLANDS ELEMENT	E SCHOOL, CROC ASTBROOK ELEM SBORO ELEMENT SBORO ELEMENT OURNEYS ACAD R HIGH, LAKE MA R ELEMENTARY S RVICES, MARKHA /AY TRANSPORT LEMENTARY, RAI 'LEMENTARY, SA PRING LAKE ELEM ANNEX, TRANSP MENTARY, WILSC	DMS ACADEMY IENTARY, EDUC INTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL INY, KEETH EL INY, KEETH EL INY, KEETH EL INY, KEETH EL INY, KEETH EL INY, KEETH INY, KEETH INY, STEP INY,	OF INFORMATIC CATIONAL SUPP CENTER, EVAN /OOD LAKES MI ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN VODE, MELLONV ES COMPLEX, M TARY, RED BUC S, SEMINOLE AD NSTROM ELEME SKAWILLA MIDD	ON TECHNOLOG ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENT/ KE BRANTLEY SI SENIOR HIGH, L ITARY, LYMAN S ILLE ANNEX, MID ILWEE MIDDLE, ELEMENTARY, MINISTRATIVE C ENTARY, STERLII LE, WALKER ELE	Y, CRYSTAL LAKE INEX, ENDEAVOR , FOREST CITY EL ' HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTAR OVIEDO SENIOR H RINEHART ROAD OFFICES, SEMINOL NG PARK ELEMEN EMENTARY SCHOO	ELEMENTARY, SCHOOL , EMENTARY, AMILTON S MIDDLE, E BRANTLEY EMENTARY, Y (OLD), HIGH, PARTIN ANNEX, ROCK E SENIOR HIGH, TARY, TEAGUE DL, WEKIVA
Drinking Fountains	\$50,000	\$175,000	\$175,000	\$175,000	\$175,000	\$750,000
Locations ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EA ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIOI LAWTON ELEMENTARY, LAYEI MAINTENANCE/FACILITIES SEI MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE O STENSTROM ELEMENTARY, S' TUSKAWILLA MIDDLE, WALKEI ELEMENTARY, WINTER SPRIN	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME SBORO ELEMEN EMENTARY, HIG OURNEYS ACADI R HIGH, LAKE MA R ELEMENTARY S RVICES, MARKH/ MIDWAY SAFE H VIEDO SENIOR HI HART ROAD ANN OFFICES, SEMINC TERLING PARK E R ELEMENTARY S	DMS ACADEMY IENTARY, EDUC INTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL INY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELI IEX, ROCK LAKI DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	OF INFORMATIC CATIONAL SUPP CENTER, EVAN /OOD LAKES MI :NTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN VODE, MELLONV VT TRANSPORT, EMENTARY, PIN EMIDDLE, SABA SH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR	DN TECHNOLOG ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENTJ 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 INEX, ENDEAVOR , FOREST CITY EL HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE CAKE ORIENTA EL ENIOR HIGH, WAY ELEMENTAR S COMPLEX, MILLE STARY, RAINBOW NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TR/ EMENTARY, WILSO	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, BRANTLEY EMENTARY, YY (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Stadium Improvements	\$96,000	\$0	\$0	\$0	\$0	\$96,000
Locations CROOMS ACADEMY OF INFOR SENIOR HIGH, LYMAN SENIOR					LEY SENIOR HIGH	, LAKE HOWELL
Bleacher Upgrades	\$155,000	\$180,000	\$180,000	\$180,000	\$180,000	\$875,000
Locations CHILES MIDDLE SCHOOL, CRC SCHOOL, JACKSON HEIGHTS I LYMAN SENIOR HIGH, MARKH SEMINOLE SENIOR HIGH, TEA	MIDDLE, LAKE BF AM WOODS MIDE	RANTLEY SENIC	OR HIGH, LAKE H LEMENTARY (NI	HOWELL SENIOR EW), MILWEE MID	HIGH, LAKE MAR	Y SENIOR HIGH,
Elevator Refurbishment	\$500,000			\$240,000		\$1,460,000
Locations CHILES MIDDLE SCHOOL, EVA ELEMENTARY, LAKE BRANTLE ROCK LAKE MIDDLE, SANFORI MIDDLE, WALKER ELEMENTAR	Y SENIOR HIGH, D MIDDLE, SEMIN	LAYER ELEMEI	NTARY SCHOOL RATIVE OFFICE	., LYMAN SENIOF S, SEMINOLE SE	R HIGH, OVÍEDO S NIOR HIGH, SOUT	ENIOR HIGH,
Lightning Prevention System Maintenance	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Locations	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLE 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 O STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE ELEMENTARY, WINTER SPRIN	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME SBORO ELEMEN EMENTARY, HIG OURNEYS ACAD R HIGH, LAKE MA R ELEMENTARY MIDWAY SAFE H (IEDO SENIOR HI HART ROAD ANN OFFICES, SEMINO TERLING PARK E R ELEMENTARY GS ELEMENTARY	DMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID IARBOR, MIDWA GH, PARTIN ELI IEX, ROCK LAKI DLE SENIOR HIC ELEMENTARY, T SCHOOL, WEKI Y, WINTER SPR	OF INFORMATI CATIONAL SUPF CENTER, EVAN VOOD LAKES M ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY VOOD ELEMEN VOOD ELEMEN VOOD ELEMEN VOUTH SEM EMENTARY, PIN E MIDDLE, SAB/ GH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR INGS SENIOR H	ON TECHNOLOG PORT CENTER AN NS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENTS KE BRANTLEY S (SENIOR HIGH, I VTARY, LYMAN S VILLE ANNEX, MIL ATION SERVICES NE CREST ELEME AL POINT ELEME INOLE MIDDLE, TECHNOLOGY N, WICKLOW ELIME	Y, CRYSTAL LAKE NNEX, ENDEAVOR , FOREST CITY EL HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA EL ENIOR HIGH, WAY ELEMENTAR SCOMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TR/ EMENTARY, WILSO DS ELEMENTARY	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, EMENTLEY EMENTARY, Y (NEW), ENNIUM MIDDLE (ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION, DN
Electronic Locks		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, E/ ENGLISH ESTATES ELEMENT/ 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 O STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE ELEMENTARY, WINTER SPRIN	E SCHOOL, CROO ASTBROOK ELEM SBORO ELEMEN SBORO ELEMEN EMENTARY, HIG OURNEYS ACAD R HIGH, LAKE MA R ELEMENTARY RVICES, MARKH/ MIDWAY SAFE H (IEDO SENIOR HI HART ROAD ANN DFFICES, SEMINO TERLING PARK E R ELEMENTARY	DMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENV HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MIC IARBOR, MIDWA GH, PARTIN EL IEX, ROCK LAKI DLE SENIOR HIC ELEMENTARY, T SCHOOL, WEKI	OF INFORMATI CATIONAL SUPF CENTER, EVAI VOOD LAKES M ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DULE, MELLONV Y TRANSPORT EMENTARY, PIN E MIDDLE, SAB/ DH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR	ON TECHNOLOG PORT CENTER AN NS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENT, KE BRANTLEY S (SENIOR HIGH, I NTARY, LYMAN S (ILLE ANNEX, MIL ATION SERVICE) AL POINT ELEME AL POINT ELEME AL POINT ELEME (INOLE MIDDLE,) E, TECHNOLOGY RY, WICKLOW EL	Y, CRYSTAL LAKE NNEX, ENDEAVOR / HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA ELI ENIOR HIGH, DWAY ELEMENTAR S COMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TR/ EMENTARY, WILSO	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, E BRANTLEY EMENTARY, YY (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Pool Repairs		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	LAKE BRANTLEY SENIOR HIGH	H, LAKE HOWELL	SENIOR HIGH,	LYMAN SENIOF	R HIGH, SEMINOL	E SENIOR HIGH	
ESE Classroom Upg	grades	\$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 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 O STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE ELEMENTARY, WINTER SPRIN	E SCHOOL, CROC ASTBROOK ELEM SBORO ELEMEN EMENTARY, HIG OURNEYS ACAD R HIGH, LAKE MA R ELEMENTARY RVICES, MARKH/ MIDWAY SAFE H (IEDO SENIOR HI HART ROAD ANN DFFICES, SEMINO TERLING PARK E R ELEMENTARY	DMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENV HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MIC IARBOR, MIDW/ GH, PARTIN EL IEX, ROCK LAKI DLE SENIOR HIC ELEMENTARY, T SCHOOL, WEKI	OF INFORMATI CATIONAL SUPF CENTER, EVAI VOOD LAKES M ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN ODLE, MELLONV AY TRANSPORT EMENTARY, PIN E MIDDLE, SAB/ GH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR	ON TECHNOLOG PORT CENTER AI NS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENT, KE BRANTLEY S (SENIOR HIGH, I NTARY, LYMAN S (ILLE ANNEX, MIC ATION SERVICE: AL POINT ELEME AL POINT ELEME INOLE MIDDLE, TECHNOLOGY RY, WICKLOW EL	Y, CRYSTAL LAKE NNEX, ENDEAVOR ', FOREST CITY EL ' HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA EL ENIOR HIGH, WAY ELEMENTAR S COMPLEX, MILLE ENTARY, RAINBOW SPRING LAKE ELE PARK ANNEX, TR/ EMENTARY, WILSO	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, BRANTLEY EMENTARY, YY (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Mis. Planning Exper	,	\$1,050,844	\$1,155,775		,		\$5,511,481
mus. Liaming Lyper	1000	$\psi_{1,030,044}$	ψι,100,770	ψ1,000,390	ψ1,000,010	$\psi_{1,111,302}$	ψ5,511,401

	Total:	\$20,690,644	\$22,289,575	\$20,709,790	\$22,565,310	\$23,826,162	\$110,081,481
Locations	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL EARLY LEARNING CENTER, E, ELEMENTARY, FOREST CITY I HAGERTY HIGH SCHOOL, HAN ELEMENTARY, INDIAN TRAILS BRANTLEY SENIOR HIGH, LAK SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LYMAN SENIOF MILWEE MIDDLE, OVIEDO SEN ELEMENTARY, ROCK LAKE MI SEMINOLE MIDDLE, SPRING L TUSKAWILLA MIDDLE, WALKE ELEMENTARY, WINTER SPRIN	E SCHOOL, CROC ASTBROOK ELEM ELEMENTARY, GE MILTON ELEMENT & MIDDLE, JACKSG (E BRANTLEY SO & ELEMENTARY, L R HIGH, MARKHA NIOR HIGH, PART IDDLE, SABAL PO AKE ELEMENTARY IGS ELEMENTARY	DMS ACADEMY IENTARY, ENDE ENEVA ELEMEN FARY, HEATHRO ON HEIGHTS MI UTH, LAKE HOV AWTON ELEME M WOODS MIDD IN ELEMENTAR INT ELEMENTAR XY, STENSTROM SCHOOL, WEKI Y, WINTER SPR	OF INFORMATI AVOR SCHOOL TARY, GOLDSE DW ELEMENTAF DDLE, JOURNE VELL SENIOR H NTARY, LAYER DLE, MIDWAY EI Y, PINE CREST RY, SANFORD M I ELEMENTARY VA ELEMENTAR INGS SENIOR H	ON TECHNOLOG , ENGLISH EST/ BORO ELEMENTA RY, HIGHLANDS E YS ACADEMY, KI IGH, LAKE MARY ELEMENTARY (NE ELEMENTARY (NE ELEMENTARY, F MIDDLE, SEMINO C, STERLING PAR RY, WICKLOW EL HIGH, WOODLANI	Y, CRYSTAL LAKE ATES ELEMENTAR RY, GREENWOOD ELEMENTARY, IDY EETH ELEMENTARY, LA CHOOL, LONGWO W), MILLENNIUM M AINBOW ELEMEN LE SENIOR HIGH, K ELEMENTARY, VILS OS ELEMENTARY	ELEMENTARY, Y, EVANS LAKES MIDDLE, LLWILDE Y, LAKE KE MARY OD MIDDLE SCHOOL TARY, RED BUG SOUTH EAGUE MIDDLE, DN
Locations School Capital Outl	25th Place Warehouse, ALTAMC CASSELBERRY ELEMENTARY ELEMENTARY, EARLY LEARNI SCHOOL, ENGLISH ESTATES ELEMENTARY, GENEVA ELEM HAMILTON ELEMENTARY, HE/ MIDDLE, JACKSON HEIGHTS M BRANTLEY SOUTH, LAKE HOV ELEMENTARY, LAWTON ELEM MAINTENANCE/FACILITIES SE MIDWAY SAFE HARBOR, MIDV OVIEDO SENIOR HIGH, PARTII RINEHART ROAD ANNEX, ROC OFFICES, SEMINOLE SENIOR STERLING PARK ELEMENTAR WALKER ELEMENTARY SCHO ELEMENTARY, WINTER SPRIM ay Funds - DW	Y, CHILES MIDDLE ING CENTER, EAS ELEMENTARY, E IENTARY, GOLDS ATHROW ELEMEN WIDDLE, JOURNE WELL SENIOR HIG MENTARY, LAYER ERVICES, MARKH, WAY TRANSPORT N ELEMENTARY, CK LAKE MIDDLE, HIGH, SOUTH SE Y, TEAGUE MIDD OL, WEKIVA ELEI	SCHOOL, CRO STBROOK ELEM NVIRONMENTA BORO ELEMEN VTARY, HIGHLA YS ACADEMY, H GH, LAKE MARY ELEMENTARY AM WOODS MIL TATION SERVICE PINE CREST EL SABAL POINT E MINOLE MIDDLI LE, TECHNOLO MENTARY, WICH H, WOODLANDS	OMS ACADEMY IENTARY, EDUC L STUDIES CEN TARY, GREENV NDS ELEMENTA (EETH ELEMEN ELEMENTARY, SCHOOL, LONG JOLE, MELLONV ES COMPLEX, M EMENTARY, RA ELEMENTARY, RA ELEMENTARY, S E, SPRING LAKE GY PARK ANNE (LOW ELEMENT ELEMENTARY)	OF INFORMATIC CATIONAL SUPPO ITER, EVANS ELE VOOD LAKES MIE ARY, IDYLLWILDE TARY, LAKE BRA LAKE MARY SEN WOOD ELEMEN 'ILLE ANNEX, MIE MILLENNIUM MIDI AINBOW ELEMEN SANFORD MIDDL E ELEMENTARY, X, TRANSPORTA TARY, WILSON E	DN TECHNOLOGY, DRT CENTER ANNI EMENTARY, FORE DDLE, HAGERTY H E ELEMENTARY, IN INTLEY SENIOR HI HIOR HIGH, LAKE C TARY, LYMAN SEN DWAY ELEMENTAF DLE SCHOOL, MILL TARY, RED BUG E E, SEMINOLE ADM STENSTROM ELEI ITION, TUSKAWILL LEMENTARY, WIN	CRYSTAL LAKE EX, ENDEAVOR ST CITY IGH SCHOOL, IDIAN TRAILS IGH, LAKE DRIENTA IIOR HIGH, RY (NEW), WEE MIDDLE, LEMENTARY, MINISTRATIVE MENTARY, A MIDDLE,
Locations Security Improvement	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL 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 ELEMENTARY, WINTER SPRIN	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG JOURNEYS ACAD DR HIGH, LAKE MA R ELEMENTARY RVICES, MARKHA MIDWAY SAFE H VIEDO SENIOR HI EHART ROAD ANN OFFICES, SEMINO STERLING PARK E R ELEMENTARY	DMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENV HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MIC IARBOR, MIDWA GH, PARTIN EL IVEX, ROCK LAKI DLE SENIOR HIC ELEMENTARY, T SCHOOL, WEKI	OF INFORMATI CATIONAL SUPF CENTER, EVAN OOD LAKES M ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARN WOOD ELEMEN DDLE, MELLONV Y TRANSPORT EMENTARY, PIN E MIDDLE, SAB/ GH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR INGS SENIOR H	ON TECHNOLOG PORT CENTER AI NS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENT, KE BRANTLEY S (SENIOR HIGH, I NTARY, LYMAN S VILLE ANNEX, MIL ATION SERVICE: E CREST ELEME AL POINT ELEME INOLE MIDDLE, TECHNOLOGY (WICKLOW ELI INGH, WOODLANI	Y, CRYSTAL LAKE NNEX, ENDEAVOR ', FOREST CITY EL ' HIGH SCHOOL, H ARY, INDIAN TRAII ENIOR HIGH, LAKE ENIOR HIGH, LAKE ENIOR HIGH, WAY ELEMENTAF S COMPLEX, MILLI ENTARY, RAINBOV NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TR EMENTARY, WLS OS ELEMENTARY	ELEMENTARY, SCHOOL, EMENTARY, IAMILTON S MIDDLE, E BRANTLEY EMENTARY, RY (NEW), ENNIUM MIDDLE V ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$20,690,644	\$22,289,575	\$20,709,790	\$22,565,310	\$23,826,162	\$110,081,481
Maintenance/Repair Salaries	\$10,673,124	\$10,673,124	\$10,673,124	\$10,673,124	\$10,673,124	\$53,365,620
School Bus Purchases	\$3,738,050	\$4,000,000	\$4,200,000	\$3,950,000	\$3,885,000	\$19,773,050
Other Vehicle Purchases	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000

Local Expenditure Totals:	\$133,699,462	\$67,464,918	\$55,648,990	\$57,370,149	\$58,459,142	\$372,642,661
Prior Year Carryover Appropriations Transfers	\$3,907,353	\$0	\$0	\$0	\$0	\$3,907,353
Prior Year Carryover Commitments	\$20,402,044	\$0	\$0	\$0	\$0	\$20,402,044
Prior Year Carryover Approrpiations	\$37,216,969	\$0	\$0	\$0	\$0	\$37,216,969
Charter Schools Capital Outlay	\$1,114,295	\$1,088,057	\$1,088,057	\$1,088,057	\$1,088,057	\$5,466,523
Track Refurbishment (8112)	\$80,000	\$60,000	\$60,000	\$120,000	\$120,000	\$440,000
PE Pavilion Refurbishment (8424)	\$100,000	\$100,000	\$169,000	\$169,000	\$182,500	\$720,500
Technology Upgrades (8950)	\$8,077,273	\$8,290,323	\$8,290,323	\$8,290,323	\$8,290,323	\$41,238,565
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)	\$2,017,187	\$0	\$0	\$0	\$0	\$2,017,187
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	\$24,432,523	\$19,693,839	\$9,108,696	\$9,104,335	\$9,083,976	\$71,423,369
Rent/Lease Payments	\$380,000	\$400,000	\$480,000	\$540,000	\$540,000	\$2,340,000
Capital Outlay Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$900,000

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$49,871,541,145	\$52,863,833,614	\$56,035,663,631	\$59,397,803,448	\$62,961,671,655	\$281,130,513,493
(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		\$83,784,189	\$88,811,240	\$94,139,915	\$99,788,310	\$105,775,608	\$472,299,262
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$71,815,019	\$76,123,920	\$80,691,356	\$85,532,837	\$90,664,807	\$404,827,939
(5) Difference of lines (3) and (4)		\$11,969,170	\$12,687,320	\$13,448,559	\$14,255,473	\$15,110,801	\$67,471,323

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,627,253	\$1,627,253	\$1,627,253	\$1,627,253	\$1,627,253	\$8,136,265
CO & DS Interest on Undistributed CO	360	\$15,348	\$15,348	\$15,348	\$15,348	\$15,348	\$76,740
		\$1,642,601	\$1,642,601	\$1,642,601	\$1,642,601	\$1,642,601	\$8,213,005

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Charter Schools Capital Outlay	\$1,114,295	\$1,088,057	\$1,088,057	\$1,088,057	\$1,088,057	\$5,466,523
Safe School/School Hardening	\$400,000	\$0	\$0	\$0	\$0	\$400,000
CO&DS	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

Subtotal	\$77,775,491	\$7,184,113	\$24,189,489	(\$11,409,354)	(\$4,550,986)	\$93,188,753
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$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
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$81,678,988)	(\$108,231,495)	(\$104,613,720)	(\$122,822,380)	(\$132,877,089)	(\$550,223,672)
Total Fund Balance Carried Forward	\$123,777,692	\$80,165,059	\$118,230,152	\$100,839,969	\$117,778,046	\$540,790,918
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Private 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
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$24,677,492	\$24,677,492	\$0	\$0	\$0	\$49,354,984
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$85,000	\$85,000	\$85,000	\$85,000	\$60,000	\$400,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$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

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$71,815,019	\$76,123,920	\$80,691,356	\$85,532,837	\$90,664,807	\$404,827,939

Available 1.50 Mill for New Construction	(\$61,884,443)	\$8,659,002	\$25,042,366	\$28,162,688	\$32,205,665	\$32,185,278
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$133,699,462)	(\$67,464,918)	(\$55,648,990)	(\$57,370,149)	(\$58,459,142)	(\$372,642,661)

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$1,642,601	\$1,642,601	\$1,642,601	\$1,642,601	\$1,642,601	\$8,213,005
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$77,775,491	\$7,184,113	\$24,189,489	(\$11,409,354)	(\$4,550,986)	\$93,188,753
Total Additional Revenue	\$79,418,092	\$8,826,714	\$25,832,090	(\$9,766,753)	(\$2,908,385)	\$101,401,758
Total Available Revenue	\$17,533,649	\$17,485,716	\$50,874,456	\$18,395,935	\$29,297,280	\$133,587,036

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Addition/Renovation ILC Kitchen/Dining/Admin	LAWTON ELEMENTARY	Planned Cost:	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000	Yes
	Student Stations:		44	0	0	0	0	44	
	To	tal Classrooms:	2	0	0	0	0	2	
	Gross Sq Ft:		52,000	0	0	0	0	52,000	
Addition/Renovation	LAKE HOWELL SENIOR HIGH	Planned Cost:	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
	S	tudent Stations:	72	0	0	0	0	72	
	Тс	tal Classrooms:	3	0	0	0	0	3	
		Gross Sq Ft:	27,836	0	0	0	0	27,836	

Planned Cost:	\$15,500,000	\$0	\$0	\$0	\$0	\$15,500,000
Student Stations:	116	0	0	0	0	116
Total Classrooms:	5	0	0	0	0	5
Gross Sq Ft:	79,836	0	0	0	0	79,836

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
REMODEL 1982 BLDG 1	KEETH ELEMENTARY	\$0	\$1,656,399	\$11,925,855	\$2,981,463	\$0	\$16,563,717	Yes
REMODEL BLDGS 2, 3, 5, 7, 9, 10, & 11	MILWEE MIDDLE	\$0	\$0	\$0	\$0	\$2,835,075	\$2,835,075	Yes
PLAYGROUND SURFACES & EQUIPMENT (DISTRICT WIDE)	Location not specified	\$567,000	\$283,500	\$472,500	\$0	\$0	\$1,323,000	Yes
REMODELING/ROOFING/HVA C	ENGLISH ESTATES ELEMENTARY	\$916,649	\$8,249,836	\$0	\$0	\$0	\$9,166,485	Yes
REMODEL	LAKE MARY ELEMENTARY	\$0	\$2,549,050	\$22,941,448	\$0	\$0	\$25,490,498	Yes
CONTINGENCY	Location not specified	\$500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,500,000	Yes
LIFT REPLACEMENT	TRANSPORTATION	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
STADIUM STRUCTURES/BAND STRUCTURES	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
REPLACEMENT/REMODELIN G (1962/1988)	BEAR LAKE ELEMENTARY	\$0	\$2,796,931	\$13,984,653	\$11,187,723	\$0	\$27,969,307	Yes
REMODEL 1988 BLDGS 3, 5, 6 & 7	WINTER SPRINGS ELEMENTARY	\$0	\$0	\$0	\$1,367,540	\$12,307,859	\$13,675,399	Yes
REMODEL BLDG 2 (1982) & BLDGS 3 & 4 (1988)	ALTAMONTE ELEMENTARY	\$0	\$0	\$0	\$1,309,209	\$11,782,882	\$13,092,091	Yes
REMODEL 1988 BLDGS 2, 4, & 5	EASTBROOK ELEMENTARY	\$0	\$0	\$0	\$0	\$821,464	\$821,464	Yes
		\$2,033,649	\$17,485,716	\$50,874,456	\$18,395,935	\$29,297,280	\$118,087,036	

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.

Tracking

Capacity Tracking

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
HAMILTON ELEMENTARY	794	794	672	43	16	85.00 %	0	0	0	0.00 %	0
BEAR LAKE ELEMENTARY	1,147	1,147	889	59	15	78.00 %	0	0	0	0.00 %	0
ENGLISH ESTATES ELEMENTARY	839	839	681	48	14	81.00 %	0	0	0	0.00 %	0
GENEVA ELEMENTARY	656	656	495	34	15	75.00 %	0	0	0	0.00 %	0
LAKE MARY SENIOR HIGH	3,103	2,947	2,444	130	19	83.00 %	0	0	0	0.00 %	0
LAKE MARY ELEMENTARY	1,064	1,064	828	56	15	78.00 %	0	0	0	0.00 %	0
LONGWOOD ELEMENTARY	653	653	599	36	17	92.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,497	1,347	1,364	65	21	101.00 %	0	0	0	0.00 %	0
LAWTON ELEMENTARY	811	811	770	46	17	95.00 %	0	0	0	0.00 %	0
PINE CREST ELEMENTARY	1,079	1,079	635	58	11	59.00 %	0	0	0	0.00 %	0
SANFORD MIDDLE	1,806	1,625	1,317	75	18	81.00 %	0	0	0	0.00 %	0
SEMINOLE SENIOR HIGH	5,194	4,934	3,876	211	18	79.00 %	0	0	0	0.00 %	0
SOUTH SEMINOLE MIDDLE	1,421	1,278	978	64	15	77.00 %	0	0	0	0.00 %	0
CASSELBERRY ELEMENTARY	802	802	688	45	15	86.00 %	0	0	0	0.00 %	0
WILSON ELEMENTARY	1,047	1,047	892	57	16	85.00 %	0	0	0	0.00 %	0
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	954	810	502	38	13	62.00 %	0	0	0	0.00 %	0
GOLDSBORO ELEMENTARY	1,102	1,102	809	56	14	73.00 %	0	0	0	0.00 %	0
JACKSON HEIGHTS MIDDLE	1,630	1,467	1,388	68	20	95.00 %	0	0	0	0.00 %	0
MIDWAY ELEMENTARY (OLD)	202	0	0	12	0	0.00 %	0	0	0	0.00 %	0
RAINBOW ELEMENTARY	726	726	778	41	19	107.00 %	0	0	0	0.00 %	0
WINTER SPRINGS ELEMENTARY	721	721	564	39	14	78.00 %	0	0	0	0.00 %	0
SPRING LAKE ELEMENTARY	815	815	555	44	13	68.00 %	0	0	0	0.00 %	0
OVIEDO SENIOR HIGH	2,978	2,829	2,074	121	17	73.00 %	0	0	0	0.00 %	0
LYMAN SENIOR HIGH	2,713	2,577	1,850	112	17	72.00 %	0	0	0	0.00 %	0

3,136	2,979	2,411	129	19	81.00 %	0	0	0	0.00 %	0
919	963	794	51	16	82.00 %	0	0	0	0.00 %	0
908	908	773	48	16	85.00 %	0	0	0	0.00 %	0
918	918	772	50	15	84.00 %	0	0	0	0.00 %	0
848	848	665	47	14	78.00 %	0	0	0	0.00 %	0
1,399	1,259	1,063	61	17	84.00 %	0	0	0	0.00 %	0
2,463	2,339	2,060	102	20	88.00 %	0	0	0	0.00 %	0
941	941	586	50	12	62.00 %	0	0	0	0.00 %	0
974	974	876	53	17	90.00 %	0	0	0	0.00 %	0
930	930	787	50	16	85.00 %	0	0	0	0.00 %	0
798	798	613	45	14	77.00 %	0	0	0	0.00 %	0
962	962	738	51	14	77.00 %	0	0	0	0.00 %	0
1,260	1,134	971	53	18	86.00 %	0	0	0	0.00 %	0
864	864	830	46	18	96.00 %	0	0	0	0.00 %	0
633	633	579	35	17	91.00 %	0	0	0	0.00 %	0
1,409	1,268	974	60	16	77.00 %	0	0	0	0.00 %	0
1,005	1,005	622	52	12	62.00 %	0	0	0	0.00 %	0
823	823	760	46	17	92.00 %	0	0	0	0.00 %	0
761	761	625	42	15	82.00 %	0	0	0	0.00 %	0
1,579	1,421	1,189	65	18	84.00 %	0	0	0	0.00 %	0
190	190	85	11	8	45.00 %	0	0	0	0.00 %	0
1,794	1,614	1,186	75	16	73.00 %	0	0	0	0.00 %	0
2,608	2,477	1,911	109	18	77.00 %	0	0	0	0.00 %	0
668	668	520	38	14	78.00 %	0	0	0	0.00 %	0
1,044	1,044	941	56	17	90.00 %	0	0	0	0.00 %	0
820	820	668	47	14	81.00 %	0	0	0	0.00 %	0
938	938	868	49	18	93.00 %	0	0	0	0.00 %	0
2,801	2,660	2,148	112	19	81.00 %	0	0	0	0.00 %	0
999	999	937	55	17	94.00 %	0	0	0	0.00 %	0
702	702	572	40	14	82.00 %	0	0	0	0.00 %	0
0.05	005	700			79.00 %	0	0	0	0.00.0/	0
	919 908 918 848 1,399 2,463 941 974 930 798 962 1,260 864 633 1,409 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,579 1,005 823 761 1,260 8,260 1,260 8,260 9,260 8,26	919 963 908 908 918 918 848 848 1,399 1,259 2,463 2,339 941 941 974 974 974 974 974 974 974 974 974 974 974 974 975 962 962 962 1,260 1,134 864 864 633 633 1,409 1,268 1,005 1,005 823 823 761 761 1,579 1,421 190 190 1,794 1,614 2,608 2,477 668 668 1,044 1,044 820 820 938 938 2,801 2,660 999 999 909 999	919 963 794 908 908 773 918 918 772 848 848 665 1,399 1,259 1,063 2,463 2,339 2,060 941 941 586 974 974 876 930 930 787 798 798 613 962 962 738 1,260 1,134 971 864 864 830 633 633 579 1,409 1,268 974 1,005 1,005 622 823 823 760 761 761 625 1,579 1,421 1,189 190 190 85 1,794 1,614 1,186 2,608 2,477 1,911 668 668 520 1,044 1,044 941 820	919 963 794 51 908 908 773 48 918 918 772 50 848 848 665 47 1,399 1,259 1,063 61 2,463 2,339 2,060 102 941 941 586 50 974 974 876 53 930 930 787 50 798 798 613 45 962 962 738 51 1,260 1,134 971 53 864 864 830 46 633 633 579 35 1,409 1,268 974 60 1,005 1,005 622 52 823 823 760 46 761 761 625 42 1,579 1,421 1,189 65 190 190 85	919 963 794 51 16 908 908 773 48 16 918 918 772 50 15 848 848 665 47 14 1,399 1,259 1,063 61 17 2,463 2,339 2,060 102 20 941 941 586 50 12 974 974 876 53 17 930 930 787 50 16 798 798 613 45 14 962 962 738 51 14 1,260 1,134 971 53 18 864 864 830 46 18 633 633 579 35 17 1,409 1,268 974 60 16 1,005 1,268 974 60 16 1,005 1,268	919 963 794 51 16 82.00 % 908 908 773 48 16 85.00 % 918 918 772 50 15 84.00 % 848 848 665 47 14 78.00 % 1,399 1,259 1,063 61 17 84.00 % 2,463 2,339 2,060 102 20 88.00 % 941 941 586 50 12 62.00 % 974 974 876 53 17 90.00 % 930 930 787 50 16 85.00 % 941 941 586 51 14 77.00 % 930 930 787 50 16 85.00 % 941 941 971 53 18 86.00 % 64 864 830 46 18 96.00 % 1,260 1,134 971 53 18	1 1	1 <td>No. No. No. No. No. No. 919 963 773 48 16 82.00% 0 0 0 908 908 773 48 16 85.00% 0 0 0 918 918 772 50 15 84.00% 0 0 0 1.399 1,259 1,063 61 17 84.00% 0 0 0 2.463 2,339 2,060 102 20 88.00% 0 0 0 974 974 876 53 17 90.00% 0 0 0 930 930 787 50 16 85.00% 0 0 0 0 941 941 586 53 114 77.00% 0 0 0 0 930 930 787 53 18 86.00% 0 0 0 0 <td< td=""><td>1 1 <</td></td<></td>	No. No. No. No. No. No. 919 963 773 48 16 82.00% 0 0 0 908 908 773 48 16 85.00% 0 0 0 918 918 772 50 15 84.00% 0 0 0 1.399 1,259 1,063 61 17 84.00% 0 0 0 2.463 2,339 2,060 102 20 88.00% 0 0 0 974 974 876 53 17 90.00% 0 0 0 930 930 787 50 16 85.00% 0 0 0 0 941 941 586 53 114 77.00% 0 0 0 0 930 930 787 53 18 86.00% 0 0 0 0 <td< td=""><td>1 1 <</td></td<>	1 1 <

MARKHAM WOODS MIDDLE	1,400	1,260	1,018	61	17	81.00 %	0	0	0	0.00 %	0
CHILES MIDDLE SCHOOL	1,555	1,399	1,250	66	19	89.00 %	0	0	0	0.00 %	0
CRYSTAL LAKE ELEMENTARY	879	879	673	47	14	77.00 %	0	0	0	0.00 %	0
MIDWAY ELEMENTARY (NEW)	1,101	1,101	762	58	13	69.00 %	0	0	0	0.00 %	0
JOURNEYS ACADEMY	440	396	95	20	5	24.00 %	0	0	0	0.00 %	0
ENDEAVOR SCHOOL	205	205	50	19	3	24.00 %	0	0	0	0.00 %	0
MILLENNIUM MIDDLE SCHOOL	1,952	1,756	1,342	81	17	76.00 %	0	0	0	0.00 %	0
	78,305	74,831	60,090	3,686	16	80.30 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2026 - 2027 must match the Official Forecasted COFTE Total (63,473) for 2026 - 2027 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 2026 - 202	7	G
Elementary (PK-3)	19,907	
Middle (4-8)	24,247	Eler
High (9-12)	19,319	Mide
	63,473	High

	Grade Level Type	Balanced Projected COFTE for 2026 - 2027
7		
7		
3	Elementary (PK-3)	19,907
2	Middle (4-8)	24,247
	High (9-12)	19,319
		63,473

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2026 - 2027
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

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 Middle 4-8 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?

Net New Classrooms

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

No

List the net new clas	ssrooms added in	the 2021 - 2022 f	List the net new classrooms to be added in the 2022 - 2023 fiscal year.					
"Classrooms" is def capacity to enable t			Totals for fiscal year 2022 - 2023 should match totals in Section 15A					
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 Total		
Elementary (PK-3)	8	0	0	8	2	0	0	2
Middle (4-8)	1	0	0	1	0	0	0	0

High (9-12)	1	0	0	1	3	0	0	3
	10	0	0	10	5	0	0	5

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
WALKER ELEMENTARY SCHOOL	0	0	0	0	0	0
HAMILTON ELEMENTARY	0	0	0	0	0	0
BEAR LAKE ELEMENTARY	0	0	0	0	0	0
ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	66	66	66	66	0	53
LAKE MARY SENIOR HIGH	150	150	150	150	0	120
LAKE MARY ELEMENTARY	88	88	88	88	0	70
LONGWOOD ELEMENTARY	36	36	36	36	0	29
MILWEE MIDDLE	110	110	110	110	0	88
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	0	0	0	0	0	0
SANFORD MIDDLE	198	198	198	198	0	158
ALTAMONTE ELEMENTARY	0	0	0	0	0	0
SABAL POINT ELEMENTARY	0	0	0	0	0	0
WOODLANDS ELEMENTARY	66	66	66	66	0	53
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	0	0	0	0	0	0
WILSON ELEMENTARY	18	18	18	18	0	14
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0	0	0	0	0
GOLDSBORO ELEMENTARY	0	0	0	0	0	0
JACKSON HEIGHTS MIDDLE	88	66	66	66	0	57
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	22	22	22	0	18
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
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	0	0	0	0	0	0
IDYLLWILDE ELEMENTARY	72	72	72	72	0	58
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	0	0	0	0	0	0
GREENWOOD LAKES MIDDLE	0	0	0	0	0	0
STENSTROM ELEMENTARY	0	0	0	0	0	0
HEATHROW ELEMENTARY	0	0	0	0	0	0
PARTIN ELEMENTARY	44	44	44	44	0	35
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	36	0	29
CARILLON ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	0	0	0	0	0	0
EVANS ELEMENTARY	0	0	0	0	0	0
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
SOUTH SEMINOLE MIDDLE	0	0	0	0	0	0
LAYER ELEMENTARY SCHOOL	0	0	0	0	0	0
Totals for SEMINOLE COUNTY SCHOOL DISTRICT						

Total students in relocatables by year.	994	972	972	972	0	782
Total number of COFTE students projected by year.	61,044	61,882	62,496	63,075	63,473	62,394
Percent in relocatables by year.	2 %	2 %	2 %	2 %	0 %	1 %

Leased Facilities Tracking

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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	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
	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
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.

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.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	32,806	32,806	26,628.10	81.17 %	0	29,852	91.00 %
Middle - District Totals	19,142	17,224	14,134.20	82.06 %	0	16,931	98.30 %
High - District Totals	25,950	24,552	19,277.95	78.52 %	0	20,280	82.60 %
Other - ESE, etc	417	205	49.81	24.39 %	0	0	0.00 %
	78,315	74,787	60,090.06	80.35 %	0	67,063	89.67 %

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.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	32,806	32,806	26,628.10	81.17 %	0	30,102	91.76 %
Middle - District Totals	19,142	17,224	14,134.20	82.06 %	0	16,731	97.14 %
High - District Totals	25,950	24,552	19,277.95	78.52 %	0	20,976	85.43 %
Other - ESE, etc	417	205	49.81	24.39 %	0	0	0.00 %
	78,315	74,787	60,090.06	80.35 %	0	67,809	90.67 %

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).