#### 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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Tota
Total Revenues	\$74,097,394	\$66,905,524	\$55,549,215	\$59,610,013	\$73,999,388	\$330,161,534
Total Project Costs	\$35,292,265	\$44,793,695	\$34,073,866	\$21,372,309	\$39,784,318	\$175,316,453
Difference (Remaining Funds)	\$38,805,129	\$22,111,829	\$21,475,349	\$38,237,704	\$34,215,070	\$154,845,081

District

#### SEMINOLE COUNTY SCHOOL DISTRICT

Fiscal Year Range

#### CERTIFICATION

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

Date of School Board Adoption	10/9/2018
Work Plan Submittal Date	10/10/2018
DISTRICT SUPERINTENDENT	Dr. Walt Griffin
CHIEF FINANCIAL OFFICER	William Kelly Jr.
DISTRICT POINT-OF-CONTACT PERSON	Richard LeBlanc Jr.
JOB TITLE	Director, Project Mgmt & Facilities
PHONE NUMBER	407-320-0560
E-MAIL ADDRESS	leblanrz@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.

	ltem		2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC		\$3,045,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,050,000	\$15,995,000
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, LONGWOO WOODS MIDDLE, MELLONVILLE AM MIDWAY TRANSPORTATION SERV PARTIN ELEMENTARY, PINE CRES ROCK LAKE MIDDLE, ROSENWALD MIDDLE, SEMINOLE ADMINISTRAT STENSTROM ELEMENTARY, STER TUSKAWILLA MIDDLE, WALKER EL WINTER SPRINGS ELEMENTARY, M	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MU DD ELEMENTAR NEX, MIDWAY E ICES COMPLEX, T ELEMENTARY D EXCEPTIONAL IVE OFFICES, SE LING PARK ELEM EMENTARY SCH	ACADEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES IN ARY, IDYLLWILD RY, LAKE BRAN ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NI MILWEE MIDDLE , RAINBOW ELEN STUDENT EDUC, MINDEL SENIOF MENTARY, TEAG IOOL, WEKIVA EI	NFORMATION TE DNAL SUPPORT ( INS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL E, NEW MILLENN MENTARY, RED E ATION CENTER ( R HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOI INDIAN TRAILS GH, LAKE BRANT A ELEMENTARY NANCE/FACILITI EMENTARY (OLL IUM MIDDLE SCH UG ELEMENTAR OLD), SABAL PO SEMINOLE MIDDI HNOLOGY PARK CKLOW ELEMEN	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C _, HAMILTON ELE MIDDLE, JACKSC ('LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE HOOL, OVIEDO S (Y, RINEHART RC INT ELEMENTAR LE, SPRING LAKE ( ANNEX, TRANS	MENTARY, HOOL, ENGLISH ENEVA MENTARY, M HEIGHTS KE HOWELL ENTARY, LAYEF ARKHAM E HARBOR, ENIOR HIGH, DAD ANNEX, Y, SANFORD E ELEMENTARY, PORTATION,
Flooring		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	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 ELEMENTARY SCHOOL, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV PARTIN ELEMENTARY, PINE CRES ROCK LAKE MIDDLE, ROSENWALD MIDDLE, SEMINOLE ADMINISTRAT STENSTROM ELEMENTARY, STER TUSKAWILLA MIDDLE, WALKER EL WINTER SPRINGS ELEMENTARY, M	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA ETH ELEMENTAR NTARY, LAKE M/ DD ELEMENTAR INEX, MIDWAY E ICES COMPLEX, T ELEMENTARY EXCEPTIONAL IVE OFFICES, SE LING PARK ELEMENTARY SCH MINTER SPRING	ACADEMY OF IN TARY, EDUCATIO S CENTER, EVA NWOOD LAKES N ARY, IDYLLWILD RY, LAKE BRAN ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NI MILWEE MIDDLE , RAINBOW ELEM STUDENT EDUC, EMINOLE SENIOF MENTARY, TEAG IOOL, WEKIVA EI S SENIOR HIGH,	NFORMATION TE DNAL SUPPORT ( INS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HI HI, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL E, NEW MILLENN MENTARY, RED B ATION CENTER ( R HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WI MOODLANDS EI	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOI INDIAN TRAILS GH, LAKE BRANT A ELEMENTARY NANCE/FACILITI EMENTARY (OLL IUM MIDDLE SCI EMENTARY OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN LEMENTARY	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C ., HAMILTON ELE MIDDLE, JACKSC (LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE HOOL, OVIEDO S RY, RINEHART RC INT ELEMENTAR LE, SPRING LAKE (ANNEX, TRANS TARY, WILSON E	MENTARY, HOOL, ENGLISH ENEVA MENTARY, MEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, ENIOR HIGH, DAD ANNEX, Y, SANFORD E ELEMENTARY, PORTATION,
Roofing		\$900,000	\$2,465,000	\$900,000	\$1,600,000	\$1,000,000	\$6,865,000
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, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV PARTIN ELEMENTARY, PINE CRES ROCK LAKE MIDDLE, ROSENWALD MIDDLE, SEMINOLE ADMINISTRAT STENSTROM ELEMENTARY, STER TUSKAWILLA MIDDLE, WALKER EL WINTER SPRINGS ELEMENTARY, M	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MU DD ELEMENTAR NEX, MIDWAY E ICES COMPLEX, T ELEMENTARY EXCEPTIONAL IVE OFFICES, SE LING PARK ELEM EMENTARY SCH	ACADEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES IN ARY, IDYLLWILD RY, LAKE BRAN ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NI MILWEE MIDDLE , RAINBOW ELEN STUDENT EDUC. MINDLE SENIOF MENTARY, TEAG IOOL, WEKIVA EI	NFORMATION TE DNAL SUPPORT ( INS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL E, NEW MILLENN MENTARY, RED E ATION CENTER ( R HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOI INDIAN TRAILS GH, LAKE BRANT A ELEMENTARY NANCE/FACILITI EMENTARY (OLL IUM MIDDLE SCH UG ELEMENTAR OLD), SABAL PO SEMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C _, HAMILTON ELE MIDDLE, JACKSC ('LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE HOOL, OVIEDO S (Y, RINEHART RC INT ELEMENTAR LE, SPRING LAKE ( ANNEX, TRANS	MENTARY, HOOL, ENGLISH ENEVA MENTARY, M HEIGHTS KE HOWELL ENTARY, LAYEF ARKHAM E HARBOR, ENIOR HIGH, DAD ANNEX, Y, SANFORD E ELEMENTARY, PORTATION,

		\$113,436	\$110,000	\$110,000	\$110,000	\$110,000	\$553,436
	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, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV PARTIN ELEMENTARY, PINE CRES ROCK LAKE MIDDLE, ROSENWALD MIDDLE, SEMINOLE ADMINISTRAT STENSTROM ELEMENTARY, STERI TUSKAWILLA MIDDLE, WALKER EL WINTER SPRINGS ELEMENTARY, N	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEN ANDS ELEMENTA SETH ELEMENTA NTARY, LAKE MA DD ELEMENTARY NNEX, MIDWAY E ICES COMPLEX, T ELEMENTARY D EXCEPTIONAL IVE OFFICES, SE LING PARK ELEM EMENTARY SCH	ACADEMY OF IN FARY, EDUCATIO IS CENTER, EVA WOOD LAKES IN ARY, IDYLLWILDI RY, LAKE BRANT ARY SENIOR HIG Y, LYMAN SENIO LEMENTARY (NI MILWEE MIDDLE RAINBOW ELEN STUDENT EDUC, IMINOLE SENIOF MENTARY, TEAG IOOL, WEKIVA EI	NFORMATION TE DNAL SUPPORT ( NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTEI EW), MIDWAY EL E, NEW MILLENNI MENTARY, RED B ATION CENTER ( & HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I 3H, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY (OLL IUM MIDDLE SCH UG ELEMENTAR OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSO (LEY SOUTH, LAK , LAWTON ELEME ES SERVICES, M, D), MIDWAY SAFE HOOL, OVIEDO SI Y, RINEHART RC INT ELEMENTAR .E, SPRING LAKE ANNEX, TRANSI	MENTARY, IOOL, ENGLISH ENEVA MENTARY, N HEIGHTS (E HOWELL ENTARY, LAYEH ARKHAM E HARBOR, ENIOR HIGH, IAD ANNEX, Y, SANFORD ELEMENTARY PORTATION,
Fencing	WINTER SPRINGS ELEMENTART,	\$0	\$0 \$CINIOR HIGH,			\$0	\$0
-	No Locations for this expenditure.						
Parking		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM	IMENTAL STUDIE	S CENTER, EVA	NS ELEMENTAR	Y, FOREST CITY	ENDEAVOR SCH ELEMENTARY, G	IOOL , ENGLISH IENEVA
	HEATHROW ELEMENTARY, HIGHL, MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME ELEMENTARY SCHOOL, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV PARTIN ELEMENTARY, PINE CRES ROCK LAKE MIDDLE, ROSENWALD MIDDLE, SEMINOLE ADMINISTRAT STENSTROM ELEMENTARY, STER TUSKAWILLA MIDDLE, WALKER EL WINTER SPRINGS ELEMENTARY, V	ANDS ELÉMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTAR NNEX, MIDWAY E ICES COMPLEX, T ELEMENTARY, D EXCEPTIONAL S IVE OFFICES, SE LING PARK ELEM EMENTARY SCH	ARY, IDYLLWILDI RY, LAKE BRAN <sup>*</sup> ARY SENIOR HIG Y, LYMAN SENIO LEMENTARY (NI MILWEE MIDDLE RAINBOW ELEN STUDENT EDUC, WINOLE SENIOF MENTARY, TEAG IOOL, WEKIVA EI	E ELEMENTARY, FLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL E, NEW MILLENN MENTARY, RED B ATION CENTER ( R HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG	INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY (OLE IUM MIDDLE SCH UG ELEMENTAR OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN	., HAMILTON ELE MIDDLE, JACKSO LEY SOUTH, LAK LAWTON ELEME ES SERVICES, M, D), MIDWAY SAFE HOOL, OVIEDO SE Y, RINEHART RC INT ELEMENTAR E, SPRING LAKE	MENTARY, N HEIGHTS E HOWELL ENTARY, LAYEI ARKHAM E HARBOR, ENIOR HIGH, JAD ANNEX, Y, SANFORD ELEMENTARY PORTATION,
	HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME ELEMENTARY SCHOOL, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV PARTIN ELEMENTARY, PINE CRES ROCK LAKE MIDDLE, ROSENWALD MIDDLE, SEMINOLE ADMINISTRAT STENSTROM ELEMENTARY, STER TUSKAWILLA MIDDLE, WALKER EL	ANDS ELÉMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTAR NNEX, MIDWAY E ICES COMPLEX, T ELEMENTARY, D EXCEPTIONAL S IVE OFFICES, SE LING PARK ELEM EMENTARY SCH	ARY, IDYLLWILDI RY, LAKE BRAN <sup>*</sup> ARY SENIOR HIG Y, LYMAN SENIO LEMENTARY (NI MILWEE MIDDLE RAINBOW ELEN STUDENT EDUC, WINOLE SENIOF MENTARY, TEAG IOOL, WEKIVA EI	E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL E, NEW MILLENN MENTARY, RED B ATION CENTER ( R HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG WOODLANDS EL	INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY (OLE IUM MIDDLE SCH UG ELEMENTAR OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN EMENTARY	., HAMILTON ELE MIDDLE, JACKSO 'LEY SOUTH, LAK ES SERVICES, M, )), MIDWAY SAFE HOOL, OVIEDO SE Y, RINEHART RC INT ELEMENTAR E, SPRING LAKE ANNEX, TRANSE TARY, WILSON E	MENTARY, N HEIGHTS E HOWELL ENTARY, LAYEF ARKHAM E HARBOR, ENIOR HIGH, JAD ANNEX, Y, SANFORD ELEMENTARY PORTATION,
Electrical Locations:	HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME ELEMENTARY SCHOOL, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV PARTIN ELEMENTARY, PINE CRES ROCK LAKE MIDDLE, ROSENWALD MIDDLE, SEMINOLE ADMINISTRAT STENSTROM ELEMENTARY, STER TUSKAWILLA MIDDLE, WALKER EL	ANDS ELÉMENTA ETH ELEMENTA NTARY, LAKE MA DD ELEMENTAR NEX, MIDWAY E ICES COMPLEX, T ELEMENTARY, EXCEPTIONAL S IVE OFFICES, SE LING PARK ELEM EMENTARY SCH WINTER SPRING \$1,250,000 LAKE ELEMENTA STADOL, CROOMS BROOK ELEMENTA HOOL, CROOMS BROOK ELEMENTA HOOL, CROOMS BROOK ELEMENTA HOOL, CROOMS BROOK ELEMENTA HOOL, CROOMS IMENTARY, GREEN ANDS ELEMENTA STATY, LAKE MA DD ELEMENTARY NNEX, MIDWAY E ICES COMPLEX, T ELEMENTARY, D EXCEPTIONAL S IVE OFFICES, SE LING PARK ELEM	ARY, IDYLLWILDI RY, LAKE BRAN ARY SENIOR HIG Y, LYMAN SENIO ILEMENTARY (NI MILWEE MIDDLE STUDENT EDUC. STUDENT EDUC. STUDENT EDUC. MINOLE SENIOF MENTARY, TEAG IOOL, WEKIVA EI S SENIOR HIGH, \$1,875,000 ARY, BENTLEY E ACADEMY OF IN FARY, EDUCATIO S CENTER, EVA NWOOD LAKES M ARY, IDYLLWILDI RY, LAKE BRAN ARY, SENIOR HIG Y, LYMAN SENIO LEMENTARY (NI MILWEE MIDDLE RAINBOW ELEN STUDENT EDUC, MINOLE SENIOF MENTARY, TEAG IOOL, WEKIVA EI	E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTEI EW), MIDWAY EL E, NEW MILLENNI MENTARY, RED B ATION CENTER ( HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG \$1,875,000 LEMENTARY, CA NFORMATION TE DNAL SUPPORT ( NS ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTEI E, NEW MILLENNI MENTARY, RED B ATION CENTER ( HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG ATION CENTER ( HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG ATION CENTER ( HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG ATION CENTER (	INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY (OLE IUM MIDDLE SCH UG ELEMENTAR OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN ST, 875,000 RILLON ELEMEN CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY (OLE IUM MIDDLE SCH UG ELEMENTAR OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN	., HAMILTON ELE MIDDLE, JACKSO 'LEY SOUTH, LAK , LAWTON ELEME ES SERVICES, M, )), MIDWAY SAFE HOOL, OVIEDO SI Y, RINEHART RC INT ELEMENTAR E, SPRING LAKE ANNEX, TRANSF TARY, WILSON E \$1,875,000 ITARY, CASSELB YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G LAWTON ELEMENTARY, G LEY SOUTH, LAK LAWTON ELEME S SERVICES, M, )), MIDWAY SAFE HOOL, OVIEDO SI Y, RINEHART RC INT ELEMENTAR E, SPRING LAKE ANNEX, TRANSF	MENTARY, N HEIGHTS E HOWELL ENTARY, LAYE ARKHAM HARBOR, ENIOR HIGH, MD ANNEX, Y, SANFORD ELEMENTARY, ORTATION, LEMENTARY, IOOL, ENGLIS ENEVA MENTARY, N HEIGHTS ENEVA MENTARY, LAYE ARKHAM E HOWELL ENTARY, LAYE ARKHAM E HOWELL E

Locations: ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EA ESTATES ELEMENTARY, ENVIR ELEMENTARY, GOLDSBORO EL HEATHROW ELEMENTARY, HIG MIDDLE, JOURNEYS ACADEMY SENIOR HIGH, LAKE MARY ELE ELEMENTARY SCHOOL, LONGW WOODS MIDDLE, MELLONVILLE MIDWAY TRANSPORTATION SE PARTIN ELEMENTARY, PINE CF ROCK LAKE MIDDLE, ROSENW/ MIDDLE, SEMINOLE ADMINISTF STENSTROM ELEMENTARY, ST TUSKAWILLA MIDDLE, WALKER WINTER SPRINGS ELEMENTAR	SCHOOL, CROOMS STBROOK ELEMEN ONMENTAL STUDII EMENTARY, GREE HLANDS ELEMENTA MENTARY, LAKE M VOOD ELEMENTAR ANNEX, MIDWAY F RVICES COMPLEX, REST ELEMENTARY ALD EXCEPTIONAL ATIVE OFFICES, SE ERLING PARK ELEI ELEMENTARY SCH	S ACADEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES N ARY, IDYLLWILD ARY, LAKE BRAN' ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NI , MILWEE MIDDLE , RAINBOW ELEM STUDENT EDUC EMINOLE SENIOF MENTARY, TEAG HOOL, WEKIVA EI	NFORMATION TE DNAL SUPPORT ( NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTEI EW), MIDWAY EL E, NEW MILLENNI MENTARY, RED B ATION CENTER ( ATION CENTER ( HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOI INDIAN TRAILS I 3H, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY (OLL IUM MIDDLE SCH UG ELEMENTAR OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C L, HAMILTON ELE MIDDLE, JACKSC (LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE HOOL, OVIEDO S RY, RINEHART RC UNT ELEMENTAR LE, SPRING LAKE ( ANNEX, TRANS	EMENTARY, HOOL, ENGLISH EMENTARY, IM HEIGHTS KE HOWELL ENTARY, LAYER ARKHAM E HARBOR, ENIOR HIGH, DAD ANNEX, Y, SANFORD E ELEMENTARY, PORTATION,
Telephone/Intercom System	\$335,000	; I		\$300,000	\$200,000	\$1,365,000
Locations: ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EA ESTATES ELEMENTARY, ENVIR ELEMENTARY, GOLDSBORO EL HEATHROW ELEMENTARY, HIG MIDDLE, JOURNEYS ACADEMY SENIOR HIGH, LAKE MARY ELE ELEMENTARY SCHOOL, LONGV WOODS MIDDLE, MELLONVILLE MIDWAY TRANSPORTATION SE PARTIN ELEMENTARY, PINE CF	SCHOOL, CROOMS STBROOK ELEMEN ONMENTAL STUDIE EMENTARY, GREE HLANDS ELEMENTA , KEETH ELEMENTA WENTARY, LAKE M VOOD ELEMENTAR ANNEX, MIDWAY E RVICES COMPLEX	S ACADEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES N ARY, IDYLLWILDI ARY, LAKE BRAN RY, LYKE BRAN Y, LYMAN SENIO ELEMENTARY (NI MILWEE MIDDLE	NFORMATION TE DNAL SUPPORT ( NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL E, NEW MILLENN	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOI INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITI EMENTARY (OLL IUM MIDDLE SCH	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C L, HAMILTON ELE MIDDLE, JACKSC FLEY SOUTH, LAH LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE HOOL, OVIEDO S	EMENTARY, HOOL, ENGLISH GENEVA EMENTARY, DN HEIGHTS KE HOWELL ENTARY, LAYER ARKHAM E HARBOR, ENIOR HIGH,
ROCK LAKE MIDDLE, ROSENW/ MIDDLE, SEMINOLE ADMINISTR STENSTROM ELEMENTARY, ST TUSKAWILLA MIDDLE, WALKER WINTER SPRINGS ELEMENTAR	ATIVE OFFICES, SE ERLING PARK ELEI ELEMENTARY SCH Y, WINTER SPRING	STUDENT EDUC, EMINOLE SENIOF MENTARY, TEAG HOOL, WEKIVA EI IS SENIOR HIGH,	ATION CENTER ( R HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG WOODLANDS EL	old), sabal po Eminole Middl Hnology Park Cklow Elemen Lementary	NT ELEMENTAR LE, SPRING LAKE ( ANNEX, TRANS TARY, WILSON E	Y, SANFORD ELEMENTARY, PORTATION, ELEMENTARY,
MIDDLE, SEMINOLE ADMINISTR STENSTROM ELEMENTARY, ST TUSKAWILLA MIDDLE, WALKER WINTER SPRINGS ELEMENTAR Closed Circuit Television	ATIVE OFFICES, SE ERLING PARK ELEI ELEMENTARY SCH	STUDENT EDUC, EMINOLE SENIOF MENTARY, TEAG HOOL, WEKIVA EI IS SENIOR HIGH,	ATION CENTER ( ₹ HIGH, SOUTH S UE MIDDLE, TEC _EMENTARY, WIG	OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN	NT ELEMENTAR LE, SPRING LAKE ( ANNEX, TRANS TARY, WILSON E	XY, SANFORD E ELEMENTARY, PORTATION,
MIDDLE, SEMINOLE ADMINISTR STENSTROM ELEMENTARY, ST TUSKAWILLA MIDDLE, WALKER WINTER SPRINGS ELEMENTAR Closed Circuit Television Locations: No Locations for this expenditure.	ATIVE OFFICES, SE ERLING PARK ELEI ELEMENTARY SCH Y, WINTER SPRING \$0	STUDENT EDUCA EMINOLE SENIOF MENTARY, TEAG HOOL, WEKIVA EI IS SENIOR HIGH, \$0	ATION CENTER ( R HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG WOODLANDS EL \$0	OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN EMENTARY \$0	VINT ELEMENTAR LE, SPRING LAKE ( ANNEX, TRANS TARY, WILSON E \$0	Y, SANFORD ELEMENTARY, PORTATION, ELEMENTARY, \$0
MIDDLE, SEMINOLE ADMINISTR STENSTROM ELEMENTARY, ST TUSKAWILLA MIDDLE, WALKER WINTER SPRINGS ELEMENTAR Closed Circuit Television Locations: No Locations for this expenditure. Paint	ATIVE OFFICES, SE ERLING PARK ELEI ELEMENTARY SCH Y, WINTER SPRING \$0 \$1,000,000	STUDENT EDUCA EMINOLE SENIOF MENTARY, TEAG HOOL, WEKIVA EI IS SENIOR HIGH, \$0 \$1,200,000	ATION CENTER ( HIGH, SOUTH S UE MIDDLE, TEC LEMENTARY, WIG WOODLANDS EL \$0 \$1,200,000	OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN EMENTARY \$0 \$1,200,000	VINT ELEMENTAR LE, SPRING LAKE ( ANNEX, TRANS TARY, WILSON E \$0 \$1,200,000	Y, SANFORD ELEMENTARY, PORTATION, ELEMENTARY, \$0 \$5,800,000
MIDDLE, SEMINOLE ADMINISTR STENSTROM ELEMENTARY, ST TUSKAWILLA MIDDLE, WALKER WINTER SPRINGS ELEMENTAR Closed Circuit Television Locations: No Locations for this expenditure.	ATIVE OFFICES, SE ERLING PARK ELEI ELEMENTARY SCH Y, WINTER SPRING \$0 \$1,000,000 AR LAKE ELEMENT SCHOOL, CROOMS STBROOK ELEMENT MENTARY, LAKE M. VOOD ELEMENTARY ALD EXCEPTIONAL ACTUE OFFICES, SE ERLING PARK ELEI ELEMENTARY SCH	STUDENT EDUCA EMINOLE SENIOF MENTARY, TEAG HOOL, WEKIVA EI S SENIOR HIGH, \$0 \$1,200,000 ARY, BENTLEY E ACADEMY OF IN TARY, EDUCATIO ES CENTER, EVA NWOOD LAKES N ARY, IDYLLWILDI ARY, LAKE BRAN ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NI , MILWEE MIDDLE , RAINBOW ELEM STUDENT EDUCA STUDENT EDUCA MENTARY, TEAG HOOL, WEKIVA EI	ATION CENTER ( ATION CENTER ( HIGH, SOUTH S UE MIDDLE, TEC EMENTARY, WIG WOODLANDS EL \$0 \$1,200,000 LEMENTARY, CA FORMATION TE NAL SUPPORT ( NS ELEMENTARY, MIDDLE, HAGERT R HIGH, MAINTEL ELEMENTARY, RED B ATION CENTER ( ATION CENTER ( A HIGH, SOUTH S UE MIDDLE, TEC EMENTARY, WIG EMENTARY, WIG	OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN EMENTARY \$0 \$1,200,000 RILLON ELEMEN CHNOLOGY, CR CHNOLOGY, CR CHNOLOGY, CR CHNOLOGY, CR CHNOLOGY, CR CHNOLOGY, CR CHNOLOGY, CR CHNOLOGY, CR CHNOLOGY, CR CHNOLE SCH UG ELEMENTARY OLD), SABAL PO EMINOLE MIDDL HNOLOGY PARK CKLOW ELEMEN	NIT ELEMENTAR LE, SPRING LAKE (ANNEX, TRANS) TARY, WILSON E \$0 \$1,200,000 NTARY, CASSELE YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C L, HAMILTON ELEM MIDDLE, JACKSC FLEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE HOOL, OVIEDO S (Y, RINEHART RC LE, SPRING LAKE (ANNEX, TRANS	Y, SANFORD ELEMENTARY, PORTATION, ELEMENTARY, SLEMENTARY, SS,800,000 SERRY MENTARY, HOOL, ENGLISH SENEVA SE

	Sub Total:	\$18,416,436	\$21,458,000	\$19,753,000	\$20,558,000	\$19,608,000	\$99,793,436
	A MIDDLE, WALKER EL RINGS ELEMENTARY, <sup>v</sup>					TART, WILSON E	LEIVIEIN I ARY,
	M ELEMENTARY, STER						
	MINOLE ADMINISTRAT						
	EMENTARY, PINE CRES MIDDLE, ROSENWALD						
MIDWAY TR	ANSPORTATION SERV	ICES COMPLEX,	MILWEE MIDDLE	E, NEW MILLENN	UM MIDDLE SCH	HOOL, OVIEDO S	ENIOR HIGH,
	DDLE, MELLONVILLE AI						
	H, LAKE MARY ELEME RY SCHOOL, LONGWO						
	URNEYS ACADEMY, KE						
	/ ELEMENTARY, HIGHL						
	LEMENTARY, ENVIRON RY, GOLDSBORO ELEN						
	RNING CENTER, EASTE						
	RY, CHILES MIDDLE SC		,	,		'	
Logotions: ALTAMONIT	E ELEMENTARY, BEAR						

PECO Maintenance Expenditures	\$1,134,364	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,534,364
1.50 Mill Sub Total:	\$18,847,072	\$21,938,000	\$20,283,000	\$21,088,000	\$20,138,000	\$102,294,072

	Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Elevator Refurbishment		\$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	Y SENIOR HIGH, D MIDDLE, SEMI	LAYER ELEME	NTARY SCHOOI RATIVE OFFICE	L, LYMAN SENIO ES, SEMINOLE SE	R HIGH, OVIEDO S ENIOR HIGH, SOUT	ENIOR HIGH,
Grounds		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
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, LAYEI MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), MILLENNIUM MIDDLE SCHOOL ELEMENTARY, RED BUG ELEM EDUCATION CENTER (OLD), S. SENIOR HIGH, SOUTH SEMINOC ELEMENTARY, TEAGUE MIDDL SCHOOL, WEKIVA ELEMENTAR SPRINGS SENIOR HIGH, WOO	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME SBORO ELEMEN EMENTARY, HIG OURNEYS ACAD R HIGH, LAKE M/ R ELEMENTARY RVICES, MARKH/ MIDWAY SAFE H ., OVIEDO SENIO MENTARY, RINEH ABAL POINT ELE DLE MIDDLE, SPR LE, TECHNOLOG <sup>°</sup> RY, WICKLOW EL	DMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENV HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MIC IARBOR, MIDW/ R HIGH, PARTIN ART ROAD ANN MENTARY, SAN IING LAKE ELEM Y PARK ANNEX, EMENTARY, WI	OF INFORMATI CATIONAL SUPF CENTER, EVAN VOOD LAKES MI ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DDLE, MELLONV AY TRANSPORTA IEX, ROCK LAKI FORD MIDDLE, MENTARY, STEN TRANSPORTA	ON TECHNOLOG PORT CENTER AN NS ELEMENTARY VILDE ELEMENT KE BRANTLEY S Y SENIOR HIGH, I VTARY, LYMAN S VILLE ANNEX, MIE ATION SERVICE ATION SERVICE MIDDLE, ROSE SEMINOLE ADM VSTROM ELEMENTION, TUSKAWIL	Y, CRYSTAL LAKE NNEX, ENDEAVOR ', FOREST CITY EL ' HIGH SCHOOL, H ARY, INDIAN TRAII ENIOR HIGH, LAKE LAKE ORIENTA ELI ENIOR HIGH, DWAY ELEMENTARS S COMPLEX, MILW .EMENTARY, RAIN NWALD EXCEPTIC INISTRATIVE OFFI NTARY, STERLING LA MIDDLE, WALK	ELEMENTARY, SCHOOL, EMENTARY, IAMILTON S MIDDLE, E BRANTLEY EMENTARY, RY (NEW), REE MIDDLE, NEW BOW INAL STUDENT CES, SEMINOLE PARK ER ELEMENTARY
Bleacher Upgrades		\$125,000	\$140,000	\$140,000	\$140,000	\$140,000	\$685,000
Locations	CHILES MIDDLE SCHOOL, CRC SCHOOL, JACKSON HEIGHTS I LYMAN SENIOR HIGH, MARKH, SEMINOLE SENIOR HIGH, TEA	MIDDLE, LAKE BI AM WOODS MIDI	RANTLEY SENIC	OR HIGH, LAKE LEMENTARY (N	HOWELL SENIOF EW), MILWEE MII	R HIGH, LAKE MAR DDLE, OVIEDO SEI	Y SENIOR HIGH,
Generator Upgrades	S	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	CROOMS ACADEMY OF INFOR TRANSPORTATION, TUSKAWIL		OLOGY, LYMAN	SENIOR HIGH,	MIDWAY TRANS	PORTATION SERV	ICES COMPLEX,

Drinking Fountains		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
	ALTAMONTE ELEMENTARY, B 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), MILLENNIUM MIDDLE SCHOOL ELEMENTARY, RED BUG ELEM EDUCATION CENTER (OLD), S SENIOR HIGH, SOUTH SEMING ELEMENTARY, TEAGUE MIDDI SCHOOL, WEKIVA ELEMENTA SPRINGS SENIOR HIGH, WOO	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG JOURNEYS ACAD DR HIGH, LAKE MA R ELEMENTARY RVICES, MARKHA MIDWAY SAFE H L, OVIEDO SENIO MENTARY, RINEH GABAL POINT ELE GABAL POINT ELE DLE MIDDLE, SPF LE, TECHNOLOG RY, WICKLOW EL	DMS ACADEMY MENTARY, EDUC ENTAL STUDIES ITARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID JARBOR, MIDWA R HIGH, PARTIN JART ROAD ANN MENTARY, SAN RING LAKE ELEM Y PARK ANNEX, EMENTARY, WI	OF INFORMATIC CATIONAL SUPP CENTER, EVAN /OOD LAKES MI ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORTA I ELEMENTARY IEX, ROCK LAKE FORD MIDDLE, MENTARY, STEN TRANSPORTAT	ON TECHNOLOG ORT CENTER AN IS ELEMENTARY IDDLE, HAGERTY VILDE ELEMENT/ KE BRANTLEY S SENIOR HIGH, I JTARY, LYMAN S ILLE ANNEX, MIE ATION SERVICES , PINE CREST EL E MIDDLE, ROSE SEMINOLE ADMI ISTROM ELEMEN FION, TUSKAWIL	Y, CRYSTAL LAKE NNEX, ENDEAVOR ', FOREST CITY EL ' HIGH SCHOOL, F ARY, INDIAN TRAII ENIOR HIGH, LAKE LAKE ORIENTA EL ENIOR HIGH, DWAY ELEMENTAF S COMPLEX, MILW .EMENTARY, RAIN NWALD EXCEPTIO INISTRATIVE OFFI NTARY, STERLING LA MIDDLE, WALK	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, BRANTLEY EMENTARY, RY (NEW), EE MIDDLE, NEW BOW INAL STUDENT CES, SEMINOLE PARK ER ELEMENTARY
Hot Water Heaters	,	\$100,000		\$150,000	\$150,000	\$150,000	\$650,000
	ALTAMONTE ELEMENTARY, B 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), MILLENNIUM MIDDLE SCHOOL ELEMENTARY, RED BUG ELEM EDUCATION CENTER (OLD), S SENIOR HIGH, SOUTH SEMING ELEMENTARY, TEAGUE MIDDI SCHOOL, WEKIVA ELEMENTAN SPRINGS SENIOR HIGH, WOO	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG JOURNEYS ACAD DR HIGH, LAKE MA R ELEMENTARY RVICES, MARKHA MIDWAY SAFE H L, OVIEDO SENIO MENTARY, RINEH CABAL POINT ELE DLE MIDDLE, SPR LE, TECHNOLOG RY, WICKLOW EL	DMS ACADEMY MENTARY, EDUC ENTAL STUDIES ITARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID JARBOR, MIDWA R HIGH, PARTIN JART ROAD ANN MENTARY, SAN RING LAKE ELEM Y PARK ANNEX, EMENTARY, WI	OF INFORMATIC CATIONAL SUPP CENTER, EVAN /OOD LAKES MI SNTARY, IDYLLV EMENTARY, IDYLLV EMENTARY, IDYLLV WOOD ELEMEN DLE, MELLONV Y TRANSPORTA I ELEMENTARY IEX, ROCK LAKE FORD MIDDLE, MENTARY, STEN TRANSPORTA	ON TECHNOLOG ORT CENTER AN IS ELEMENTARY IDDLE, HAGERTY VILDE ELEMENT, KE BRANTLEY S SENIOR HIGH, I ITARY, LYMAN S ILLE ANNEX, MIL ATION SERVICES , PINE CREST EL E MIDDLE, ROSE SEMINOLE ADMI ISTROM ELEMEN TION, TUSKAWIL	Y, CRYSTAL LAKE NNEX, ENDEAVOR ', FOREST CITY EL ' HIGH SCHOOL, F ARY, INDIAN TRAII ENIOR HIGH, LAKE AKE ORIENTA EL ENIOR HIGH, DWAY ELEMENTAF S COMPLEX, MILW .EMENTARY, RAIN NWALD EXCEPTIC INISTRATIVE OFFI VTARY, STERLING LA MIDDLE, WALK	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, BRANTLEY EMENTARY, RY (NEW), EE MIDDLE, NEW BOW WAL STUDENT CES, SEMINOLE PARK ER ELEMENTARY
Plumbing		\$700,000		\$700,000	\$700,000	\$700,000	\$3,500,000
	ALTAMONTE ELEMENTARY, B 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 SAFE HARBOR, MIDWAY TRAN ELEMENTARY, PINE CREST EI LAKE MIDDLE, ROSENWALD E MIDDLE, SEMINOLE ADMINIST	E SCHOOL, CROG ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG JOURNEYS ACAD DR HIGH, LAKE M/ R ELEMENTARY R ELEMENTARY, RAI EMENTARY, RAI EXCEPTIONAL ST RATIVE OFFICES	DMS ACADEMY MENTARY, EDUC ENTAL STUDIES ITARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID ERVICES COMP INBOW ELEMEN UDENT EDUCAT S, SEMINOLE SE	OF INFORMATIC CATIONAL SUPP CENTER, EVAN /OOD LAKES MI ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN 'DLE, MELLONV LEX, MILWEE M TARY, RED BUC 'ION CENTER (C NIOR HIGH, SO	ON TECHNOLOG PORT CENTER AN IS ELEMENTARY IDDLE, HAGERTY VILDE ELEMENT, KE BRANTLEY S ' SENIOR HIGH, I JTARY, LYMAN S ILLE ANNEX, MIE IDDLE, OVIEDO S E ELEMENTARY, DLD), SABAL POI UTH SEMINOLE	Y, CRYSTAL LAKE NNEX, ENDEAVOR Y, FOREST CITY EL Y HIGH SCHOOL, H ARY, INDIAN TRAII ENIOR HIGH, LAKE LAKE ORIENTA EL ENIOR HIGH, PAF SENIOR HIGH, PAF RINEHART ROAD NT ELEMENTARY, MIDDLE, SPRING L	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, E BRANTLEY EMENTARY, RY (OLD), MIDWAY RTIN ANNEX, ROCK SANFORD AKE
	ELEMENTARY, STENSTROM E TRANSPORTATION, TUSKAWII WILSON ELEMENTARY, WINTE	LLA MIDDLE, WAI	LKER ELEMENT	ARY SCHOOL, V	VEKIVA ELEMEN	TARY, WICKLOW I	ELEMENTARY,

#### 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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$18,847,072	\$21,938,000	\$20,283,000	\$21,088,000	\$20,138,000	\$102,294,072
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,650,000	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	\$12,050,000
Other Vehicle Purchases	\$404,000	\$315,000	\$344,000	\$344,000	\$315,000	\$1,722,000
Capital Outlay Equipment	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$21,556,767	\$23,005,904	\$20,168,514	\$17,846,030	\$24,611,271	\$107,188,486
Rent/Lease Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Environmental Problems	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Districtwide Renovations (8300/8410/8525))	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000
PE Pavilion Refurbishment (8424)	\$140,000	\$140,000	\$160,000	\$160,000	\$100,000	\$700,000
Track Refurbishment (8112)	\$120,000	\$120,000	\$95,000	\$150,000	\$120,000	\$605,000
Security Improvements (6512)	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,000,000
Technology Upgrades (8950)	\$0	\$0	\$2,200,000	\$2,200,000	\$2,200,000	\$6,600,000
School Capital Outlay Funds (8240)	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,700,000
Classroom Presentation Systems(6520)	\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$3,300,000
Local Expenditure Totals:	\$47,962,839	\$51,413,904	\$50,245,514	\$48,783,030	\$54,479,271	\$252,884,558

### 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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$36,085,914,308	\$37,668,176,588	\$39,534,430,044	\$41,452,420,337	\$43,381,994,549	\$198,122,935,826
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$60,624,336	\$63,282,537	\$66,417,842	\$69,640,066	\$72,881,751	\$332,846,532
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$51,963,717	\$54,242,174	\$56,929,579	\$59,691,485	\$62,470,072	\$285,297,027
(5) Difference of lines (3) and (4)		\$8,660,619	\$9,040,363	\$9,488,263	\$9,948,581	\$10,411,679	\$47,549,505

#### **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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,134,364	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,534,364
		\$1,134,364	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,534,364

#### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,023,430	\$1,023,430	\$1,023,430	\$1,023,430	\$1,023,430	\$5,117,150
CO & DS Interest on Undistributed CO	360	\$28,907	\$28,907	\$28,907	\$28,907	\$28,907	\$144,535
		\$1,052,337	\$1,052,337	\$1,052,337	\$1,052,337	\$1,052,337	\$5,261,685

#### Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program. Nothing reported for this section.

#### Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2017 - 2018?

No

#### Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Interest, Including Profit On Investment	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
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	\$42,844,429	\$38,276,228	\$22,678,676	\$22,121,860	\$39,027,729	\$164,948,922
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
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	\$90,000	\$88,200	\$86,436	\$84,707	\$83,013	\$432,356
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$18,937,767	\$19,360,489	\$19,747,701	\$20,142,654	\$20,545,508	\$98,734,119

Subtotal	\$69,044,179	\$63,024,917	\$47,812,813	\$47,649,221	\$64,956,250	\$292,487,380
Safe School/Security St. Grant	\$2,371,983	\$0	\$0	\$0	\$0	\$2,371,983
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	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,000,000
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

### **Total Revenue Summary**

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$51,963,717	\$54,242,174	\$56,929,579	\$59,691,485	\$62,470,072	\$285,297,027
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$47,962,839)	(\$51,413,904)	(\$50,245,514)	(\$48,783,030)	(\$54,479,271)	(\$252,884,558)
PECO Maintenance Revenue	\$1,134,364	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,534,364
Available 1.50 Mill for New Construction	\$4,000,878	\$2,828,270	\$6,684,065	\$10,908,455	\$7,990,801	\$32,412,469

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$1,052,337	\$1,052,337	\$1,052,337	\$1,052,337	\$1,052,337	\$5,261,685
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$69,044,179	\$63,024,917	\$47,812,813	\$47,649,221	\$64,956,250	\$292,487,380
Total Additional Revenue	\$70,096,516	\$64,077,254	\$48,865,150	\$48,701,558	\$66,008,587	\$297,749,065
Total Available Revenue	\$74,097,394	\$66,905,524	\$55,549,215	\$59,610,013	\$73,999,388	\$330,161,534

# **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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
NEW ELEM "M"	Location not specified	Planned Cost:	\$0	\$10,572,435	\$0	\$0	\$0	\$10,572,435	Yes
	St	udent Stations:	0	780	0	0	0	780	
	То	tal Classrooms:	0	32	0	0	0	32	
		Gross Sq Ft:	0	104,332	0	0	0	104,332	
Building 5 Replacement	LAKE BRANTLEY SENIOR HIGH	Planned Cost:	\$17,032,780	\$4,813,503	\$0	\$0	\$0	\$21,846,283	Yes
	St	udent Stations:	0	350	0	0	0	350	
	То	tal Classrooms:	0	14	0	0	0	14	
		Gross Sq Ft:	0	20,000	0	0	0	20,000	
Addition/Renovation ILC Kitchen/Dining/Admin	LAWTON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,431,584	\$12,884,257	\$14,315,841	Yes
	St	udent Stations:	0	0	0	0	200	200	
	То	tal Classrooms:	0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	52,000	52,000	
	Planned Cost:		\$17,032,780	\$15,385,938	\$0	\$1,431,584	\$12,884,257	\$46,734,559	
	Student Stations:		0	1,130	0	0	200	1,330	
	Total Classrooms:		0	46	0	0	10	56	
		Gross Sq Ft:	0	124,332	0	0	52,000	176,332	

#### **Other Project Schedules**

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Remodel/Roofing/HVAC	ENGLISH ESTATES ELEMENTARY	\$0	\$0	\$0	\$0	\$916,649	\$916,649	Yes
Campus Wide Replacement & Remodeling	BEAR LAKE ELEMENTARY	\$0	\$0	\$0	\$1,732,990	\$15,596,914	\$17,329,904	Yes
District Wide Playground Surfaces and Equipment	Location not specified	\$236,250	\$236,250	\$283,500	\$236,250	\$283,500	\$1,275,750	Yes
Replacement, Remodeling and Gym Floor	SOUTH SEMINOLE MIDDLE	\$0	\$307,779	\$2,770,015	\$0	\$0	\$3,077,794	Yes
Replace Buildings 9 & 10	LYMAN SENIOR HIGH	\$0	\$0	\$500,374	\$4,503,366	\$0	\$5,003,740	Yes
Remodeling/Renovations	LAKE HOWELL SENIOR HIGH	\$0	\$0	\$1,363,463	\$12,271,163	\$0	\$13,634,626	Yes

		\$18,259,485	\$29,407,757	\$34,073,866	\$19,940,725	\$26,900,061	\$128,581,894	
Roofing (8029)	HEATHROW ELEMENTARY	\$625,000	\$0	\$0	\$0	\$0	\$625,000	Yes
Roofing (8034)	WINTER SPRINGS SENIOR HIGH	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000	
Roof Recoating (8033)	GREENWOOD LAKES MIDDLE	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
Auditorium Roof Replacement (8165)	LAKE BRANTLEY SENIOR HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	
Remodel 1988 Buildings 2, 4 & 5	EASTBROOK ELEMENTARY	\$0	\$0	\$0	\$0	\$821,464	\$821,464	Yes
Remodel 1982 Building 2 and 1988 Buildings 3 & 4	ALTAMONTE ELEMENTARY	\$0	\$0	\$0	\$0	\$848,930	\$848,930	Yes
Upgrades (8313)	TECHNOLOGY PARK ANNEX	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
Parent Loop (8099)	GENEVA ELEMENTARY	\$280,000	\$0	\$0	\$0	\$0	\$280,000	Yes
Retention Pond Modifications (8851)	SPRING LAKE ELEMENTARY	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Retention Pond Modifications (8852)	STERLING PARK ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Drainage (8236)	MILWEE MIDDLE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Remodel 1982 Building 1	KEETH ELEMENTARY	\$0	\$1,656,369	\$14,907,319	\$0	\$0	\$16,563,688	Yes
Remodel Building 1 & Cafeteria	IDYLLWILDE ELEMENTARY	\$0	\$0	\$0	\$231,557	\$2,084,012	\$2,315,569	Yes
25th Place Refurbishment	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Replace 1955 administration, cafeteria/multipurpose and classrooms (Buildings 1-10, 15 & 18), and 1974 media (building 16). Improve site drainage.	PINE CREST ELEMENTARY	\$1,818,235	\$25,364,115	\$0	\$0	\$0	\$27,182,350	Yes
Replace 1960 cafeteria, administration and classrooms (Buildings 1-8). Remodel 1988 art/music and classrooms (Buildings 11 and 12). Improve vehicle circulation.	CASSELBERRY ELEMENTARY	\$0	\$1,583,244	\$14,249,195	\$0	\$0	\$15,832,439	Yes
Contingency	Location not specified	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	Yes
Stadium Structures	Location not specified	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Bus Lift Replacement	TRANSPORTATION	\$0	\$260,000	\$0	\$260,000	\$0	\$520,000	Yes
Remodel 1988 Buildings 3,5,6	WINTER SPRINGS ELEMENTARY	\$0	\$0	\$0	\$705,399	\$6,348,592	\$7,053,991	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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
WINTER SPRINGS SENIOR HIGH	2,609	2,478	2,082	109	19	84.00 %	0	0	1,972	80.00 %	18
HIGHLANDS ELEMENTARY	668	668	581	38	15	87.00 %	0	0	573	86.00 %	15
CARILLON ELEMENTARY	1,044	1,044	995	56	18	95.00 %	0	0	977	94.00 %	17
WICKLOW ELEMENTARY	895	895	745	48	16	83.00 %	0	0	725	81.00 %	15
PARTIN ELEMENTARY	826	826	699	42	17	85.00 %	0	0	694	84.00 %	17
INDIAN TRAILS MIDDLE	1,604	1,443	1,216	67	18	84.00 %	0	0	1,234	86.00 %	18
EARLY LEARNING CENTER	208	208	64	12	5	31.00 %	0	0	0	0.00 %	0
ROCK LAKE MIDDLE	1,260	1,134	900	53	17	79.00 %	0	0	932	82.00 %	18
WEKIVA ELEMENTARY	855	855	809	47	17	95.00 %	0	0	816	95.00 %	17
KEETH ELEMENTARY	721	721	635	39	16	88.00 %	0	0	629	87.00 %	16
GREENWOOD LAKES MIDDLE	1,407	1,266	905	60	15	72.00 %	0	0	956	76.00 %	16
STENSTROM ELEMENTARY	693	693	680	40	17	98.00 %	0	0	657	95.00 %	16
HEATHROW ELEMENTARY	979	979	873	52	17	89.00 %	0	0	822	84.00 %	16
LAKE HOWELL SENIOR HIGH	2,472	2,348	2,164	102	21	92.00 %	0	0	2,156	92.00 %	21
ALTAMONTE ELEMENTARY	941	941	750	50	15	80.00 %	0	0	694	74.00 %	14
SABAL POINT ELEMENTARY	974	974	883	53	17	91.00 %	0	0	901	93.00 %	17
WOODLANDS ELEMENTARY	930	930	747	50	15	80.00 %	0	0	746	80.00 %	15
LAKE ORIENTA ELEMENTARY	798	798	680	45	15	85.00 %	0	0	689	86.00 %	15

STERLING PARK ELEMENTARY	970	970	829	51	16	85.00 %	0	0	799	82.00 %	16
FOREST CITY ELEMENTARY	919	919	884	51	17	96.00 %	0	0	846	92.00 %	17
RED BUG ELEMENTARY	908	908	829	48	17	91.00 %	0	0	836	92.00 %	17
IDYLLWILDE ELEMENTARY	937	937	760	50	15	81.00 %	0	0	789	84.00 %	16
EASTBROOK ELEMENTARY	848	848	771	47	16	91.00 %	0	0	759	90.00 %	16
TUSKAWILLA MIDDLE	1,389	1,250	1,091	61	18	87.00 %	0	0	1,093	87.00 %	18
RAINBOW ELEMENTARY	726	726	727	41	18	100.00 %	0	0	765	105.00 %	19
WINTER SPRINGS ELEMENTARY	721	721	604	39	15	84.00 %	0	0	618	86.00 %	16
SPRING LAKE ELEMENTARY	837	837	716	45	16	86.00 %	0	0	677	81.00 %	15
OVIEDO SENIOR HIGH	2,975	2,826	2,428	121	20	86.00 %	0	0	2,395	85.00 %	20
LYMAN SENIOR HIGH	2,808	2,667	2,332	118	20	87.00 %	0	0	2,290	86.00 %	19
LAKE BRANTLEY SENIOR HIGH	3,156	2,998	2,636	129	20	88.00 %	0	0	2,614	87.00 %	20
WILSON ELEMENTARY	1,047	1,047	970	57	17	93.00 %	0	0	967	92.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	943	801	541	38	14	68.00 %	0	0	667	83.00 %	18
GOLDSBORO ELEMENTARY	1,050	1,050	882	56	16	84.00 %	0	0	861	82.00 %	15
JACKSON HEIGHTS MIDDLE	1,632	1,468	1,321	68	19	90.00 %	0	0	1,386	94.00 %	20
MIDWAY ELEMENTARY (OLD)	202	0	0	12	0	0.00 %	0	0	0	0.00 %	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	138	0	0	14	0	0.00 %	0	0	0	0.00 %	0
PINE CREST ELEMENTARY	992	992	699	51	14	70.00 %	0	0	687	69.00 %	13
SANFORD MIDDLE	1,782	1,603	1,562	74	21	97.00 %	0	0	1,520	95.00 %	21
SEMINOLE SENIOR HIGH	5,209	4,948	3,251	214	15	66.00 %	75	3	3,678	73.00 %	17
SOUTH SEMINOLE MIDDLE	1,393	1,253	1,089	63	17	87.00 %	0	0	1,164	93.00 %	18
CASSELBERRY ELEMENTARY	864	864	703	46	15	81.00 %	0	0	713	83.00 %	16
LAKE MARY SENIOR HIGH	3,086	2,931	2,780	130	21	95.00 %	0	0	2,818	96.00 %	22
LAKE MARY ELEMENTARY	1,064	1,064	860	56	15	81.00 %	0	0	884	83.00 %	16
LONGWOOD ELEMENTARY	592	592	486	31	16	82.00 %	0	0	580	98.00 %	19
MILWEE MIDDLE	1,491	1,341	1,463	65	23	109.00 %	0	0	1,459	109.00 %	22
LAWTON ELEMENTARY	816	816	811	46	18	99.00 %	0	0	821	101.00 %	18
HAMILTON ELEMENTARY	838	838	674	45	15	80.00 %	0	0	690	82.00 %	15

	78,946	73,534	62,285	3,722	17	84.70 %	-159	-8	64,578	88.01 %	17
TEAGUE MIDDLE	1,766	1,589	1,386	74	19	87.00 %	0	0	1,368	86.00 %	18
WALKER ELEMENTARY SCHOOL	925	925	766	48	16	83.00 %	0	0	748	81.00 %	16
LAYER ELEMENTARY SCHOOL	714	714	500	40	12	70.00 %	0	0	506	71.00 %	13
BENTLEY ELEMENTARY	1,022	1,022	929	55	17	91.00 %	0	0	989	97.00 %	18
HAGERTY HIGH SCHOOL	2,824	2,682	2,164	113	19	81.00 %	0	0	2,346	87.00 %	21
EVANS ELEMENTARY	980	980	941	50	19	96.00 %	0	0	953	97.00 %	19
CRYSTAL LAKE ELEMENTARY	879	879	762	47	16	87.00 %	0	0	751	85.00 %	16
CHILES MIDDLE SCHOOL	1,584	1,425	1,287	68	19	90.00 %	0	0	1,319	93.00 %	19
MARKHAM WOODS MIDDLE	1,390	1,251	1,124	60	19	90.00 %	0	0	1,110	89.00 %	19
ENDEAVOR SCHOOL	252	252	35	22	2	14.00 %	0	0	40	16.00 %	2
JOURNEYS ACADEMY	440	396	75	20	4	19.00 %	0	0	52	13.00 %	3
MIDWAY ELEMENTARY (NEW)	1,340	1,340	882	70	13	66.00 %	-234	-11	902	82.00 %	15
NEW MILLENNIUM MIDDLE SCHOOL	1,950	0	0	84	0	0.00 %	0	0	1,533	0.00 %	18
GENEVA ELEMENTARY	656	656	540	34	16	82.00 %	0	0	580	88.00 %	17
ENGLISH ESTATES ELEMENTARY	829	829	734	47	16	89.00 %	0	0	761	92.00 %	16
BEAR LAKE ELEMENTARY	1,178	1,178	1,053	60	18	89.00 %	0	0	1,071	91.00 %	18

The COFTE Projected Total (64,578) for 2022 - 2023 must match the Official Forecasted COFTE Total (64,578) for 2022 - 2023 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 2022 - 202	13
Elementary (PK-3)	19,050
Middle (4-8)	24,540
High (9-12)	20,988
	64,578

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	64,578

#### **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	2	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
Total Relocatab	le Replacements:	-14	0	0	0	0	-14

#### **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 2022 - 2023
Choices In Learning	20	PRIVATE	2002	670	695	16	695
UCP (Pre-K Only)	10	PRIVATE	2003	110	140	15	140
Galileo School for Gifted Learning	24	PRIVATE	2011	443	584	7	584
Seminole Science	21	PRIVATE	2015	525	517	4	517
	75			1,748	1,936		1,936

#### **Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms		0	0	0	0	0	0
School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teac	hing 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).

None planned

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 clas	List the net new classrooms added in the 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 fisca 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 2018 - 2019 should match totals in Section 15A.					
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	0	3	3	6	0	0	0	0
Middle (4-8)	3	0	0	3	0	0	0	0
High (9-12)	3	0	0	3	0	0	0	0
	6	3	3	12	0	0	0	0

#### **Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
SOUTH SEMINOLE MIDDLE	44	88	88	88	0	62
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	66	66	66	66	66
LAKE MARY SENIOR HIGH	150	150	150	150	150	150
LAKE MARY ELEMENTARY	88	88	88	88	88	88
LONGWOOD ELEMENTARY	0	0	0	0	0	0
MILWEE MIDDLE	110	110	110	110	110	110
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	176	176	0	0	0	70
SANFORD MIDDLE	220	0	0	0	0	44
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	18	18	18	18	14
MIDWAY ELEMENTARY (NEW)	258	0	0	0	0	52
JOURNEYS ACADEMY	0	0	0	0	0	0
ENDEAVOR SCHOOL	0	0	0	0	0	0
NEW MILLENNIUM MIDDLE SCHOOL	0	0	0	0	0	0

CASSELBERRY ELEMENTARY	22	22	0	0	0	9
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	88	88	88	88	88
MIDWAY ELEMENTARY (OLD)	0	0	0	0	0	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	0	0	0	0	0	0
RAINBOW ELEMENTARY	0	0	0	0	0	0
WINTER SPRINGS ELEMENTARY	0	0	0	0	0	0
SPRING LAKE ELEMENTARY	44	44	44	44	44	44
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	172	172	172	172	172	172
LAKE BRANTLEY SENIOR HIGH	150	0	0	0	0	30
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	0	0	0	0	0	0
IDYLLWILDE ELEMENTARY	72	72	72	72	72	72
EASTBROOK ELEMENTARY	0	0	0	0	0	0
TUSKAWILLA MIDDLE	0	0	0	0	0	0
LAKE HOWELL SENIOR HIGH	0	0	0	0	0	0
BENTLEY ELEMENTARY	0	0	0	0	0	0
STERLING PARK ELEMENTARY	0	0	0	0	0	0
ROCK LAKE MIDDLE	0	0	0	0	0	0
WEKIVA ELEMENTARY	0	0	0	0	0	0
KEETH ELEMENTARY	88	88	88	0	0	53
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	44	44	44	44	44
INDIAN TRAILS MIDDLE	44	44	44	44	44	44
EARLY LEARNING CENTER	18	18	18	18	18	18
TEAGUE MIDDLE	0	0	0	0	0	0
WINTER SPRINGS SENIOR HIGH	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	36	36	36	36	36	36
CARILLON ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	44	44	0	0	0	18

Percent in relocatables by year.	3 %	3 %	2 %	2 %	2 %	2 %
Total number of COFTE students projected by year.	64,147	63,973	64,198	64,393	64,578	64,258
Total students in relocatables by year.	2,172	1,606	1,364	1,276	1,188	1,521
Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	0	0	0	0	0	0
CHILES MIDDLE SCHOOL	0	0	0	0	0	0
MARKHAM WOODS MIDDLE	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	0	0	0	0	0	0
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
EVANS ELEMENTARY	22	22	22	22	22	22

#### 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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
WICKLOW ELEMENTARY	0	0	WS	0	0
SANFORD MIDDLE	2	44	WS	2	44
HAMILTON ELEMENTARY	0	0		0	0
BEAR LAKE ELEMENTARY	0	0		0	0
ENGLISH ESTATES ELEMENTARY	0	0		0	0
GENEVA ELEMENTARY	0	0		0	0
LAKE MARY SENIOR HIGH	0	0		0	0
LAKE MARY ELEMENTARY	0	0		0	0
LONGWOOD ELEMENTARY	0	0		0	0
MILWEE MIDDLE	0	0		0	0
LAWTON ELEMENTARY	0	0		0	0
PINE CREST ELEMENTARY	0	0		0	0
SEMINOLE SENIOR HIGH	0	0		0	0
SOUTH SEMINOLE MIDDLE	0	0		0	0
CASSELBERRY ELEMENTARY	0	0		0	0
WILSON ELEMENTARY	0	0		0	0
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0		0	0
JACKSON HEIGHTS MIDDLE	0	0		0	0
MIDWAY ELEMENTARY (OLD)	0	0		0	0

ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	0	0		0	0
RAINBOW ELEMENTARY	0	0		0	0
WINTER SPRINGS ELEMENTARY	0	0		0	0
SPRING LAKE ELEMENTARY	0	0		0	0
OVIEDO SENIOR HIGH	0	0		0	0
LYMAN SENIOR HIGH	0	0		0	0
FOREST CITY ELEMENTARY	0	0		0	0
RED BUG ELEMENTARY	0	0		0	0
IDYLLWILDE ELEMENTARY	0	0		0	0
EASTBROOK ELEMENTARY	0	0		0	0
TUSKAWILLA MIDDLE	0	0		0	0
LAKE HOWELL SENIOR HIGH	0	0		0	0
ALTAMONTE ELEMENTARY	0	0		0	0
SABAL POINT ELEMENTARY	0	0		0	0
WOODLANDS ELEMENTARY	0	0		0	0
LAKE ORIENTA ELEMENTARY	0	0		0	0
STERLING PARK ELEMENTARY	0	0		0	0
ROCK LAKE MIDDLE	0	0		0	0
WEKIVA ELEMENTARY	0	0		0	0
KEETH ELEMENTARY	0	0		0	0
GREENWOOD LAKES MIDDLE	0	0	Mobile Modular	0	0
STENSTROM ELEMENTARY	0	0		0	0
PARTIN ELEMENTARY	0	0		0	0
INDIAN TRAILS MIDDLE	0	0		0	0
TEAGUE MIDDLE	0	0		0	0
WINTER SPRINGS SENIOR HIGH	0	0		0	0
HIGHLANDS ELEMENTARY	2	36	Mobile Modular	2	36
CARILLON ELEMENTARY	0	0		0	0
EVANS ELEMENTARY	0	0		0	0
HAGERTY HIGH SCHOOL	0	0		0	0
BENTLEY ELEMENTARY	0	0		0	0
LAYER ELEMENTARY SCHOOL	0	0		0	0
WALKER ELEMENTARY SCHOOL	0	0		0	0
MARKHAM WOODS MIDDLE	0	0		0	0
CHILES MIDDLE SCHOOL	0	0		0	0

CRYSTAL LAKE ELEMENTARY	0	0		0	0
MIDWAY ELEMENTARY (NEW)	6	108	Mobile Modular	0	0
JOURNEYS ACADEMY	0	0		0	0
ENDEAVOR SCHOOL	0	0		0	0
HEATHROW ELEMENTARY	0	0		0	0
EARLY LEARNING CENTER	0	0		0	0
GOLDSBORO ELEMENTARY	0	0		0	0
NEW MILLENNIUM MIDDLE SCHOOL	0	0		0	0
LAKE BRANTLEY SENIOR HIGH	4	100	WS	0	0
	14	288		4	80

#### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

### Planning

#### **Class Size Reduction Planning**

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

All schools are within permanent capacity levels of service for the next 5 year planning period.

#### School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None expected.

## Long Range Planning

#### Ten-Year Maintenance

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

Nothing reported for this section.

#### **Ten-Year Capacity**

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

Nothing reported for this section.

#### **Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed		Projected 2027 - 2028 Utilization
Other - ESE, etc	2,570	252	34.80	13.89 %	0	0	0.00 %
Elementary - District Totals	33,184	33,184	28,453.51	85.75 %	0	30,681	92.46 %
Middle - District Totals	17,138	15,419	13,419.19	87.03 %	0	14,973	97.11 %
High - District Totals	26,082	24,679	20,377.47	82.57 %	0	20,724	83.97 %
	78,974	73,534	62,284.97	84.70 %	0	66,378	90.27 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

#### **Ten-Year Infrastructure Planning**

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

#### **Twenty-Year Maintenance**

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

Nothing reported for this section.

#### **Twenty-Year Capacity**

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

Nothing reported for this section.

#### Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	33,184	33,184	28,453.51	85.75 %	0	30,681	92.46 %
Middle - District Totals	17,138	15,419	13,419.19	87.03 %	0	14,973	97.11 %
High - District Totals	26,082	24,679	20,377.47	82.57 %	0	20,724	83.97 %
Other - ESE, etc	2,570	252	34.80	13.89 %	0	0	0.00 %
	78,974	73,534	62,284.97	84.70 %	0	66,378	90.27 %

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.