### 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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$72,059,094	\$25,464,454	\$43,687,530	\$27,037,739	\$41,056,580	\$209,305,397
Total Project Costs	\$72,059,094	\$25,464,454	\$43,687,530	\$27,037,739	\$41,056,580	\$209,305,397
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	10/27/2020
Work Plan Submittal Date	10/30/2020
DISTRICT SUPERINTENDENT	Walt Griffin
CHIEF FINANCIAL OFFICER	Todd Seis
DISTRICT POINT-OF-CONTACT PERSON	Joe Ranaldi
JOB TITLE	Executive Director of Operations
PHONE NUMBER	407-320-0126
E-MAIL ADDRESS	joseph_ranaldi@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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC		\$7,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$25,000,000
	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL/ MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME! ELEMENTARY SCHOOL, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTA SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA ETH ELEMENTAR NTARY, LAKE M/ DD ELEMENTAR NEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S NSPORTATION, T	ACADEMY OF IN TARY, EDUCATIO ES CENTER, EVA NWOOD LAKES N ARY, IDYLLWILD IRY, LAKE BRAN ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NI MILLENNIUM MI DW ELEMENTARY IDDLE, SEMINOL STENSTROM ELE FUSKAWILLA MID	NFORMATION TE DNAL SUPPORT ( INS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HI GH, LAKE ORIENT IR HIGH, MAINTE EW), MIDWAY EL EW), MIDWAY EL LE ADMINISTRAT EMENTARY, STEF DDLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY TY HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY (CLI MILWEE MIDDLE MENTARY, RINEL IVE OFFICES, SE RLING PARK ELE LEMENTARY SC	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C _, HAMILTON ELE MIDDLE, JACKSC (LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE , OVIEDO SENIOI HART ROAD ANN EMINOLE SENIOF MENTARY, TEAC HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH ENEVA MENTARY, M HEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, HIGH, SOUTH
Flooring		\$630,000	\$630,000	\$630,000	\$630,000	\$630,000	\$3,150,000
	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 ELEMENTARY SCHOOL, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTA SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA TARY, LAKE M/ DD ELEMENTAR' NEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S	ACADEMY OF IN TARY, EDUCATIO SCENTER, EVA NWOOD LAKES N ARY, IDYLLWILD IRY, LAKE BRAN ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NI MILLENNIUM MI DW ELEMENTAR' IDDLE, SEMINOL STENSTROM ELE TUSKAWILLA MID	NFORMATION TE DNAL SUPPORT ( INS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HI GH, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL DDLE SCHOOL, I Y, RED BUG ELE E ADMINISTRAT EMENTARY, STEF DDLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY TY HIGH SCHOOI INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY, COLE MENTARY, RINEL IVE OFFICES, SE RLING PARK ELE LEMENTARY SC	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C ., HAMILTON ELE MIDDLE, JACKSC ('LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE , OVIEDO SENIOI HART ROAD ANN EMINOLE SENIOF MENTARY, TEAC HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH ENEVA MENTARY, M HEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN IEX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,
Roofing		\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
	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 ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTA SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA TARY, LAKE M/ DD ELEMENTAR' NEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S	ACADEMY OF IN TARY, EDUCATIO SCENTER, EVA NWOOD LAKES N ARY, IDYLLWILD IRY, LAKE BRAN ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NI MILLENNIUM MI DW ELEMENTAR' IDDLE, SEMINOL STENSTROM ELE TUSKAWILLA MID	NFORMATION TE DNAL SUPPORT ( INS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HI GH, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL DDLE SCHOOL, I Y, RED BUG ELE E ADMINISTRAT EMENTARY, STEF DDLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY TY HIGH SCHOOI INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY, COLE MENTARY, RINEL IVE OFFICES, SE RLING PARK ELE LEMENTARY SC	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, C ., HAMILTON ELE MIDDLE, JACKSC ('LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE , OVIEDO SENIOI HART ROAD ANN EMINOLE SENIOF MENTARY, TEAC HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH ENEVA MENTARY, M HEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN IEX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,

		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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 ELEMEI ELEMENTARY SCHOOL, LONGWOO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTAI SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA TARY, LAKE MA DD ELEMENTAR JNEX, MIDWAY E ICES COMPLEX, INTARY, RAINBC RY, SANFORD M ELEMENTARY, S ISPORTATION, T	ACADEMY OF IN TARY, EDUCATIC S CENTER, EVA WOOD LAKES N ARY, IDYLLWILD RY, LAKE BRANT ARY SENIOR HIG Y, LYMAN SENIO LEMENTARY (NE MILLENNIUM MII W ELEMENTARY IDDLE, SEMINOL STENSTROM ELE USKAWILLA MID	NFORMATION TEN DNAL SUPPORT ( NS ELEMENTARY MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIC H, LAKE ORIENT, R HIGH, MAINTEN EW), MIDWAY ELI SW), MIDWAY ELI SUDLE SCHOOL, M Y, RED BUG ELEN E ADMINISTRATI	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOI INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITI EMENTARY (OLL MILWEE MIDDLE MENTARY, RINEI VE OFFICES, SE RLING PARK ELE LEMENTARY SC	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSO 'LEY SOUTH, LAK , LAWTON ELEME ES SERVICES, M/ D), MIDWAY SAFE , OVIEDO SENIOR HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E	MENTARY, IOOL, ENGLISH ENEVA MENTARY, N HEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, ARKHAM EX, ROCK LAKE EX, ROCK LAKE HIGH, SOUTH UE MIDDLE, LEMENTARY,
Fencing		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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 ELEMEN ELEMENTARY SCHOOL, LONGWOO	HOOL, CROOMS ROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTAR	ACADEMY OF IN TARY, EDUCATIC S CENTER, EVA WOOD LAKES N ARY, IDYLLWILD RY, LAKE BRANT ARY SENIOR HIG	NFORMATION TE DNAL SUPPORT ( NS ELEMENTAR MIDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIC H, LAKE ORIENT	CHNOLOGY, CR CENTER ANNEX, 7, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSO LEY SOUTH, LAK , LAWTON ELEME	MENTARY, IOOL , ENGLISH ENEVA MENTARY, N HEIGHTS E HOWELL ENTARY, LAYER
	WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTAI SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON FLEMENTARY	ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S ISPORTATION, T	MILLENNIUM MII DW ELEMENTARY IDDLE, SEMINOL STENSTROM ELE USKAWILLA MID	EW), MIDWAY ELI DDLE SCHOOL, M Y, RED BUG ELEM E ADMINISTRATI MENTARY, STER DDLE, WALKER EI	EMENTARY (OLE MILWEE MIDDLE, MENTARY, RINEI VE OFFICES, SE RLING PARK ELE LEMENTARY SC	D), MIDWAY SÁFE , OVIEDO SENIOR HART ROAD ANN MINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E	EHARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH UE MIDDLE, LEMENTARY,
Parking	MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTAI SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN	ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S ISPORTATION, T	MILLENNIUM MII DW ELEMENTARY IDDLE, SEMINOL STENSTROM ELE USKAWILLA MID	EW), MIDWAY ELI DDLE SCHOOL, M Y, RED BUG ELEM E ADMINISTRATI MENTARY, STER DDLE, WALKER EI S ELEMENTARY,	EMENTARY (OLE MILWEE MIDDLE, MENTARY, RINEI VE OFFICES, SE RLING PARK ELE LEMENTARY SC	D), MIDWAY SÁFE , OVIEDO SENIOR HART ROAD ANN MINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E SS SENIOR HIGH,	EHARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH UE MIDDLE, LEMENTARY,
Locations:	MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTAI SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON	ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S ISPORTATION, T ELEMENTARY, V \$200,000 LAKE ELEMENTA HOOL, CROOMS BROOK ELEMENTA MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA DELEMENTARY INEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S ISPORTATION, T	MILLENNIUM MII WELEMENTAR IDDLE, SEMINOL TENSTROM ELE USKAWILLA MID VINTER SPRINGS \$200,000 ARY, BENTLEY E ACADEMY OF IN TARY, EDUCATIO S CENTER, EVA WOOD LAKES M ARY, IDYLLWILDI RY, LAKE BRANT RY, LEMENTAR MILLENNIUM MII WELEMENTAR IDDLE, SEMINOL STENSTROM ELE USKAWILLA MID	EW), MIDWAY ELI DDLE SCHOOL, M Y, RED BUG ELEN E ADMINISTRATI EMENTARY, STER DDLE, WALKER EI S ELEMENTARY, S ELEMENTARY, CAN FORMATION TE DNAL SUPPORT ( NS ELEMENTARY, AIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIC H, LAKE ORIENT, R HIGH, MAINTEI EW), MIDWAY ELI DDLE SCHOOL, M C, RED BUG ELEM E ADMINISTRATI	EMENTARY (OLL MILWEE MIDDLE, MENTARY, RINEI VE OFFICES, SE RLING PARK ELE LEMENTARY SC WINTER SPRING \$200,000 RILLON ELEMEN CHNOLOGY, CR CHNOLOGY, C	D), MIDWAY SÁFE , OVIEDO SENIOF HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E SS SENIOR HIGH, \$200,000 TARY, CASSELB YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G LAWTON ELEME ES SERVICES, M/ D), MIDWAY SAFE , OVIEDO SENIOR HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E	HARBOR, HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH UE MIDDLE, LEMENTARY, WOODLANDS \$1,000,000,000 \$1,000,000,000,000 \$1,000,000,000,000,000,000,000,000,000,0

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 AT MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTA SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAM WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA TARY, LAKE M/ DD ELEMENTAR NEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S	ACÁDEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES N ARY, IDYLLWILDI ARY, LAKE BRANT ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NE MILLENNIUM MII DW ELEMENTARY IDDLE, SEMINOL STENSTROM ELE FUSKAWILLA MID WINTER SPRINGS	IFORMATION TE INAL SUPPORT ( NS ELEMENTAR IDDLE, HAGERT E ELEMENTARY, ILEY SENIOR HI H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL DOLE SCHOOL, I Y, RED BUG ELE E ADMINISTRAT MENTARY, STEF DLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY TY HIGH SCHOOI INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITI EMENTARY (OLL MILWEE MIDDLE MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI WINTER SPRINC	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSO (LEY SOUTH, LAK , LAWTON ELEME ES SERVICES, M D), MIDWAY SAFE , OVIEDO SENIOF HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E GS SENIOR HIGH	MENTARY, HOOL, ENGLISH ENEVA MENTARY, IN HEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,
		ψ1,000,000	Ψ2,000,000	Ψ2,000,000	Ψ2,000,000	ψ1,200,000	ψ0,200,000
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 ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTA SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA TH ELEMENTAR NTARY, LAKE M/ DD ELEMENTAR NEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S	ACÁDEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES M ARY, IDYLLWILDI ARY, LAKE BRANT ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NE MILLENNIUM MII DW ELEMENTARY IDDLE, SEMINOL STENSTROM ELE FUSKAWILLA MID	IFORMATION TE INAL SUPPORT ( NS ELEMENTAR', IDDLE, HAGERT E ELEMENTARY, CLEY SENIOR HI H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL DOLE SCHOOL, I Y, RED BUG ELE E ADMINISTRAT MENTARY, STEF DLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY TY HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY (CLI MILWEE MIDDLE MENTARY, RINEL IVE OFFICES, SE RLING PARK ELE LEMENTARY SC	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSO ('LEY SOUTH, LAK , LAWTON ELEME ES SERVICES, M. D), MIDWAY SAFE , OVIEDO SENIOF HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH ENEVA MENTARY, IN HEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,
Telephone/Interc	com System	\$95,000	\$200,000	\$100,000	\$20,000	\$100,000	\$515,000
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, LONGWO WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEMI MIDDLE, SABAL POINT ELEMENTA SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA TH ELEMENTAR NTARY, LAKE M/ DD ELEMENTAR NEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBC RY, SANFORD M ELEMENTARY, S	ACÁDEMY OF IN TARY, EDUCATIC ES CENTER, EVA NWOOD LAKES M ARY, IDYLLWILDI ARY, LAKE BRANT ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NE MILLENNIUM MII DW ELEMENTARY IDDLE, SEMINOL STENSTROM ELE FUSKAWILLA MID	IFORMATION TE INAL SUPPORT ( NS ELEMENTAR IDDLE, HAGERT E ELEMENTARY, CLEY SENIOR HI H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL DOLE SCHOOL, I Y, RED BUG ELE E ADMINISTRAT MENTARY, STEF DLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY TY HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY (CLI MILWEE MIDDLE MENTARY, RINEL IVE OFFICES, SE RLING PARK ELE LEMENTARY SC	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSO ('LEY SOUTH, LAK , LAWTON ELEME ES SERVICES, M. D), MIDWAY SAFE , OVIEDO SENIOF HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH ENEVA MENTARY, IN HEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,
Closed Circuit Te		\$0	\$0	\$0	\$0	\$0	\$0
	i	<b>Φ</b> Ο	<b>Ф</b> О	<b>\$</b> 0	<del>۵</del> 0	\$U	<del>م</del> 0
Locations:	No Locations for this expenditure.						
Paint		\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,900,000

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, LONGWO WOODS MIDDLE, MELLONVILLE AI MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEMI MIDDLE, SABAL POINT ELEMENTA SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAI WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA NTARY, LAKE MA OD ELEMENTAR NNEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBG RY, SANFORD M ELEMENTARY, S NSPORTATION, T	ACADEMY OF IN TARY, EDUCATIO S CENTER, EVAL NWOOD LAKES M ARY, IDYLLWILDE RY, LAKE BRANT ARY SENIOR HIG Y, LYMAN SENIO ELEMENTARY (NE MILLENNIUM MII DW ELEMENTARY IDDLE, SEMINOL STENSTROM ELE USKAWILLA MID	JFORMATION TE DNAL SUPPORT ( NS ELEMENTAR', IDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTEI EW), MIDWAY EL DOLE SCHOOL, N JOLE SCHOOL, N C, RED BUG ELEI E ADMINISTRAT MENTARY, STEF DLE, WALKER EI	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY TY HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY (OLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE WIDDLE, JACKSC 'LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE , OVIEDO SENIOF HART ROAD ANN EMINOLE SENIOF MENTARY, TEAG HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH ENEVA MENTARY, MHEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN IEX, ROCK LAKE R HIGH, SOUTH GUE MIDDLE, ELEMENTARY,
Maintenance/Repair	\$775,000	\$875,000	\$875,000	\$875,000	\$875,000	\$4,275,000
Locations: ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KI SENIOR HIGH, LAKE MARY ELEME ELEMENTARY SCHOOL, LONGWO WOODS MIDDLE, MELLONVILLE AI MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEMI MIDDLE, SABAL POINT ELEMENTA SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAI WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA NTARY, LAKE MA OD ELEMENTAR NNEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S NSPORTATION, T ELEMENTARY, N	ACADEMY OF IN TARY, EDUCATIC S CENTER, EVAL NWOOD LAKES M ARY, IDYLLWILDE RY, LAKE BRANT ARY SENIOR HIG Y, LYMAN SENIOL ELEMENTARY (NE MILLENNIUM MII DW ELEMENTARY IDDLE, SEMINOL STENSTROM ELE USKAWILLA MID VINTER SPRINGS	JFORMATION TE DNAL SUPPORT ( NS ELEMENTAR', IDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL DDLE SCHOOL, M (, RED BUG ELEI E ADMINISTRAT MENTARY, STEF DLE, WALKER E S ELEMENTARY,	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY TY HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITII EMENTARY (OLL MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI WINTER SPRING	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSC 'LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE , OVIEDO SENIOF HART ROAD ANN EMINOLE SENIOF MENTARY, TEAG HOOL, WEKIVA E GS SENIOR HIGH	MENTARY, HOOL, ENGLISH ENEVA MENTARY, IM HEIGHTS (E HOWELL ENTARY, LAYER ARKHAM HARBOR, HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY, WOODLANDS
Sub Total:	\$13,350,000	\$14,280,000	\$14,080,000	\$14,000,000	\$13,280,000	\$68,990,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$18,281,007	\$18,421,175	\$18,345,804	\$18,400,775	\$17,635,989	\$91,084,750

	Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Security Improveme	nts	\$1,924,257	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,924,257
	25th Place Warehouse, ALTAMC CASSELBERRY ELEMENTARY, ELEMENTARY, EARLY LEARNI SCHOOL, ENGLISH ESTATES ELEMENTARY, GENEVA ELEM HAMILTON ELEMENTARY, HEA MIDDLE, JACKSON HEIGHTS M BRANTLEY SOUTH, LAKE HOW ELEMENTARY, LAWTON ELEM MAINTENANCE/FACILITIES SE MIDWAY SAFE HARBOR, MIDW OVIEDO SENIOR HIGH, PARTIN RINEHART ROAD ANNEX, ROC OFFICES, SEMINOLE SENIOR I STERLING PARK ELEMENTARY WALKER ELEMENTARY SCHOO ELEMENTARY, WINTER SPRIN	, CHILES MIDDLE NG CENTER, EAS ELEMENTARY, E ENTARY, GOLDS ATHROW ELEMEN MIDDLE, JOURNE VELL SENIOR HIG ENTARY, LAYER RVICES, MARKH, /AY TRANSPORT N ELEMENTARY, K LAKE MIDDLE, HIGH, SOUTH SE Y, TEAGUE MIDD OL, WEKIVA ELE	SCHOOL, CRO STBROOK ELEM NVIRONMENTA BORO ELEMEN NTARY, HIGHLA YS ACADEMY, K GH, LAKE MARY ELEMENTARY AM WOODS MID ATION SERVICE PINE CREST EL SABAL POINT E MINOLE MIDDLI LE, TECHNOLO MENTARY, WICH	OMS ACADEMÝ IENTARY, EDUC L STUDIES CEN TARY, GREENW NDS ELEMENTA (EETH ELEMEN ELEMENTARY, S CHOOL, LONG JOLE, MELLONV ES COMPLEX, M ELEMENTARY, S E, SPRING LAKE GY PARK ANNE (LOW ELEMENT	OF INFORMATIC CATIONAL SUPPO ITER, EVANS ELE /OOD LAKES MID ARY, IDYLLWILDE TARY, LAKE BRA LAKE MARY SEN WOOD ELEMENT ILLE ANNEX, MID IILLE ANNEX, MID IILLENNIUM MIDD INBOW ELEMEN SANFORD MIDDL E ELEMENTARY, X, TRANSPORTA	DN TECHNOLOGY, DRT CENTER ANNI MENTARY, FORE DLE, HAGERTY H ELEMENTARY, IN NTLEY SENIOR HI HOR HIGH, LAKE C GARY, LYMAN SEN WAY ELEMENTAR DLE SCHOOL, MIL TARY, RED BUG E E, SEMINOLE ADM STENSTROM ELEI TION, TUSKAWILL	CRYSTAL LAKE EX, ENDEAVOR ST CITY IGH SCHOOL, IDIAN TRAILS IGH, LAKE DRIENTA IIOR HIGH, RY (NEW), WEE MIDDLE, ILEMENTARY, MINISTRATIVE MENTARY, A MIDDLE,

School Capital Outlay Funds - DW	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, E/ ELEMENTARY, FOREST CITY E HAGERTY HIGH SCHOOL, HAM ELEMENTARY, INDIAN TRAILS BRANTLEY SENIOR HIGH, LAK SENIOR HIGH, LAKE ORIENTA LYMAN SENIOR HIGH, MARKH MIDDLE, OVIEDO SENIOR HIG ELEMENTARY, ROCK LAKE MI SEMINOLE MIDDLE, SPRING L TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTA	E SCHOOL, CROC ASTBROOK ELEM ELEMENTARY, GE MILTON ELEMENT MIDDLE, JACKSO (E BRANTLEY SOU ELEMENTARY, L AM WOODS MIDE H, PARTIN ELEME DDLE, SABAL PO AKE ELEMENTARY S	DMS ACADEMY IENTARY, ENDE ENEVA ELEMEN' ARY, HEATHRO DN HEIGHTS MII UTH, LAKE HOW AWTON ELEMEI DLE, MIDWAY EL ENTARY, PINE C INT ELEMENTAR Y, STENSTROM SCHOOL, WEKIN	OF INFORMATIC AVOR SCHOOL TARY, GOLDSB W ELEMENTAR DDLE, JOURNE' (ELL SENIOR HI VTARY, LAYER EMENTARY (NE REST ELEMENT REST ELEMENTARY (A ELEMENTAR)	DN TECHNOLOG , ENGLISH ESTA ORO ELEMENTA Y, HIGHLANDS E (S ACADEMY, KE GH, LAKE MARY ELEMENTARY S( SW), MILLENNIUM FARY, RAINBOW IDDLE, SEMINO STERLING PAR Y, WICKLOW ELE	Y, CRYSTAL LAKE ATES ELEMENTAR RY, GREENWOOD LEMENTARY, IDY EETH ELEMENTARY, LA CHOOL, LONGWO' M MIDDLE SCHOO ELEMENTARY, RE LE SENIOR HIGH, K ELEMENTARY, WILSO	ELEMENTARY, Y, EVANS LAKES MIDDLE, LLWILDE Y, LAKE KE MARY OD ELEMENTARY L, MILWEE D BUG SOUTH EAGUE MIDDLE,
Grounds	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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 ( STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTAR	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMENT LEMENTARY, HIGI IOURNEYS ACADI R HIGH, LAKE MA R ELEMENTARY S RVICES, MARKH/ MIDWAY SAFE H /IEDO SENIOR HI HART ROAD ANN DFFICES, SEMINO DFFICES, SEMINO TERLING PARK E R ELEMENTARY S	DMS ACADEMY ( IENTARY, EDUC INTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH ELL RY ELEMENTAF SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELE IEX, ROCK LAKE DLE SENIOR HIG ILEMENTARY, T SCHOOL, WEKIN	OF INFORMATIC ATIONAL SUPP CENTER, EVAN OOD LAKES MI NTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT, EMENTARY, PIN EMIDDLE, SABA H, SOUTH SEM EAGUE MIDDLE /A ELEMENTAR	DN TECHNOLOG ORT CENTER AN S ELEMENTARY DDLE, HAGERTY /ILDE ELEMENT/ KE BRANTLEY S SENIOR HIGH, L TARY, 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 ELI ENIOR HIGH, WAY ELEMENTARS SCOMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TR/ EMENTARY, WILS(	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, E BRANTLEY EMENTARY, RY (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Plumbing	\$350,000	\$350,000	\$350,000	\$350,000		\$1,750,000
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 SAFE HARBOR, MIDWAY TRAN ELEMENTARY, PINE CREST EI LAKE MIDDLE, SABAL POINT E	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME SBORO ELEMEN SBORO ELEMEN ISBORO ELEMEN ISBORO ELEMENTARY, HIGI IOURNEYS ACADI IR HIGH, LAKE MA R ELEMENTARY SPORTATION SE LEMENTARY, SA	DMS ACADEMY ( IENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL RY ELEMENTAF SCHOOL, LONG SCHOOL, LONG M WOODS MID ERVICES COMPL NBOW ELEMEN NFORD MIDDLE	OF INFORMATIC ATIONAL SUPP CENTER, EVAN OOD LAKES MI NTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DLE, MELLONV LEX, MILWEE M TARY, RED BUC , SEMINOLE AD	DN TECHNOLOG ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENT/ KE BRANTLEY SI SENIOR HIGH, L TARY, LYMAN S LLE ANNEX, MIL DDLE, OVIEDO S ELEMENTARY, MINISTRATIVE C	Y, CRYSTAL LAKE INEX, ENDEAVOR , FOREST CITY EL HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA ELI ENIOR HIGH, LAKE SENIOR HIGH, PAF RINEHART ROAD OFFICES, SEMINOI	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, E BRANTLEY EMENTARY, RY (OLD), MIDWAY RTIN ANNEX, ROCK LE SENIOR HIGH,
SOUTH SEMINOLE MIDDLE, SF MIDDLE, TECHNOLOGY PARK ELEMENTARY, WICKLOW ELEI HIGH, WOODLANDS ELEMENT	ANNEX, TRANSP MENTARY, WILSC	ORTATION, TUS	KAWILLA MIDD	LE, WALKER ELE	EMENTARY SCHOO	OL, WĖKIVA

Locations	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL 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, O	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG JOURNEYS ACAD OR HIGH, LAKE M/ R ELEMENTARY R VICES, MARKH, MIDWAY SAFE H VIEDO SENIOR HI	OMS ACADEMY IENTARY, EDUC ENTAL STUDIES ITARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID IARBOR, MIDWA IGH, PARTIN ELI	OF INFORMATI CATIONAL SUPF CENTER, EVAN VOOD LAKES M ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DDLE, MELLONV AY TRANSPORT EMENTARY, PIN	ON TECHNOLOG PORT CENTER AN NS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENT/ KE BRANTLEY S C SENIOR HIGH, L NTARY, LYMAN S VILLE ANNEX, MIL ATION SERVICES IE CREST ELEME	Y, CRYSTAL LAKE F NNEX, ENDEAVOR S , FOREST CITY ELE Y HIGH SCHOOL, HA ARY, INDIAN TRAILS ENIOR HIGH, LAKE AKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTARY S COMPLEX, MILLEI ENTARY, RAINBOW	ELEMENTARY, SCHOOL, EMENTARY, MILTON S MIDDLE, BRANTLEY MENTARY, Y (NEW), NNIUM MIDDLE ELEMENTARY,
	RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE ( STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTA	OFFICES, SEMINO STERLING PARK E R ELEMENTARY	DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	GH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR	IINOLE MIDDLE, S E, TECHNOLOGY RY, WICKLOW ELI NDS ELEMENTAR	SPRING LAKE ELEM PARK ANNEX, TRA EMENTARY, WILSO Y	IENTARY, NSPORTATION,
Bleacher Upgrades		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,00
Locations	CHILES MIDDLE SCHOOL, CRO SCHOOL, JACKSON HEIGHTS LYMAN SENIOR HIGH, MARKH SEMINOLE SENIOR HIGH, TEA	MIDDLE, LAKE BI	RANTLEY SENIC DLE, MIDWAY EI	OR HIGH, LAKE LEMENTARY (N	HOWELL SENIOR EW), MILWEE MI	R HIGH, LAKE MARY DDLE, OVIEDO SEN	SENIOR HIGH,
Elevator Refurbishm		\$240,000	+ -,	+ -,	. ,		\$1,200,00
Locations	CHILES MIDDLE SCHOOL, EVA ELEMENTARY, LAKE BRANTLE ROCK LAKE MIDDLE, SANFOR MIDDLE, WALKER ELEMENTAI	EY SENIOR HIGH, D MIDDLE, SEMI	LAYER ELEMEI	NTARY SCHOO	L, LYMAN SENIOR	R HIGH, OVIEDO SE NIOR HIGH, SOUTH	NIOR HIGH,
_ightning Preventior	System Maintenance	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,00
	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, ON RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE ( STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTA	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG JOURNEYS ACAD DR HIGH, LAKE M/ R ELEMENTARY RUICES, MARKH, MIDWAY SAFE H VIEDO SENIOR HI HART ROAD ANN DFFICES, SEMINO DFFICES, SEMINO TERLING PARK E R ELEMENTARY R, WINTER SPR	DMS ACADEMY MENTARY, EDUC ENTAL STUDIES ITARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID IARBOR, MIDWA IGH, PARTIN ELI NEX, ROCK LAKE DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI' INGS SENIOR H	OF INFORMATI CATIONAL SUPF CENTER, EVAN VOOD LAKES M ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DDLE, MELLONV Y TRANSPORT EMENTARY, PIN E MIDDLE, SAB/ GH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAR IIGH, WOODLAN	ON TECHNOLOG PORT CENTER AN NS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENT/ KE BRANTLEY S ' SENIOR HIGH, L YTARY, LYMAN S ILLE ANNEX, MIC ATION SERVICES IE CREST ELEME AL POINT ELEME INOLE MIDDLE, S E, TECHNOLOGY Y, WICKLOW ELI	Y, CRYSTAL LAKE E NNEX, ENDEAVOR S , FOREST CITY ELE Y HIGH SCHOOL, HA ARY, INDIAN TRAILS ENIOR HIGH, LAKE LAKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTARY S COMPLEX, MILLEI ENTARY, RAINBOW NTARY, SANFORD I SPRING LAKE ELEM PARK ANNEX, TRA EMENTARY, WILSO Y	ELEMENTARY, SCHOOL, MENTARY, MILTON S MIDDLE, BRANTLEY MENTARY, Y (NEW), NNIUM MIDDLE ELEMENTARY, MIDDLE, MENTARY, NSPORTATION N ELEMENTARY
Electronic Locks		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,00
Locations	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL 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, ON RED BUG ELEMENTARY, RINE	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG JOURNEYS ACAD DR HIGH, LAKE M/ R ELEMENTARY R ELEMENTARY MIDWAY SAFE H VIEDO SENIOR HI HART ROAD ANN	OMS ACADEMY MENTARY, EDUC ENTAL STUDIES ITARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID MARBOR, MIDWA IGH, PARTIN ELI NEX, ROCK LAKE	OF INFORMATI CATIONAL SUPF CENTER, EVAN VOOD LAKES M ENTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DDLE, MELLONV Y TRANSPORT EMENTARY, PIN E MIDDLE, SAB/	ON TECHNOLOG PORT CENTER AN NS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENTA KE BRANTLEY S ' SENIOR HIGH, L NTARY, LYMAN S ILLE ANNEX, MI ATION SERVICES IE CREST ELEME AL POINT ELEME	Y, CRYSTAL LAKE F NNEX, ENDEAVOR S , FOREST CITY ELE Y HIGH SCHOOL, HA ARY, INDIAN TRAILS ENIOR HIGH, LAKE LAKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTARY S COMPLEX, MILLEI ENTARY, RAINBOW	ELEMENTARY, SCHOOL, MENTARY, MILTON S MIDDLE, BRANTLEY MENTARY, Y (NEW), NNIUM MIDDLE ELEMENTARY, MIDDLE,
	SEMINOLE ADMINISTRATIVE C STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTA	TERLING PARK E	ELEMENTARY, T SCHOOL, WEKI <sup>V</sup>	EÁGUE MIDDLE VA ELEMENTAR	E, TECHNOLOGY RY, WICKLOW ELI	PARK ANNEX, TRA EMENTARY, WILSO	NSPORTATION

	LARE BRANTLET SENIOR HIG	H, LAKE HOWELL	SENIOR HIGH,	LYMAN SENIOR	HIGH, SEMINOL	E SENIOR HIGH	
Window Repairs		\$0	\$100,000	\$120,000	\$150,000	\$200,000	\$570,00
Locations	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL EARLY LEARNING CENTER, E. ENGLISH ESTATES ELEMENT, GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIC LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE ( STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTA	E SCHOOL, 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, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID IARBOR, MIDWA GH, PARTIN ELE JEX, ROCK LAKE DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKIN	OF INFORMATIO CENTER, EVAN (OOD LAKES MI SNTARY, IDYLLV EMENTARY, IDYLLV EMENTARY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT EMENTARY, PIN E MIDDLE, SAB/ SH, SOUTH SEM EAGUE MIDDLE /A ELEMENTAR	ON TECHNOLOG ORT CENTER AI IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENT, KE BRANTLEY S SENIOR HIGH, I JTARY, LYMAN S ILLE ANNEX, MIC ATION SERVICE: IE CREST ELEME INOLE MIDDLE, J INOLE MIDDLE, J TECHNOLOGY Y, WICKLOW EL	Y, CRYSTAL LAKE NNEX, ENDEAVOR , FOREST CITY EL ( 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, RY (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION
SE Classroom Up		\$150,000					\$750,0
	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL EARLY LEARNING CENTER, E. ENGLISH ESTATES ELEMENT, GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J. SOUTH, LAKE HOWELL SENIC LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, O' RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE ( STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTAR	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, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID IARBOR, MIDWA GH, PARTIN ELE JEX, ROCK LAKE DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKIN	OF INFORMATIO CENTER, EVAN (OOD LAKES MI SNTARY, IDYLLV EMENTARY, IDYLLV EMENTARY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT EMENTARY, PIN E MIDDLE, SAB/ SH, SOUTH SEM EAGUE MIDDLE /A ELEMENTAR	ON TECHNOLOG ORT CENTER AI IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENT, KE BRANTLEY S SENIOR HIGH, I JTARY, LYMAN S ILLE ANNEX, MIC ATION SERVICE: IE CREST ELEME INOLE MIDDLE, J INOLE MIDDLE, J TECHNOLOGY Y, WICKLOW EL	Y, CRYSTAL LAKE NNEX, ENDEAVOR , FOREST CITY EL ( 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, Y (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION
lis. Planning Expe	nses	\$986,750	\$796,175	\$900,804	\$1,005,775	\$910,989	\$4,600,49
Locations	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL EARLY LEARNING CENTER, E. ENGLISH ESTATES ELEMENT, GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EI LACKSON HEIGHTS MIDDLE	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG	OMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME	OF INFORMATIC ATIONAL SUPF CENTER, EVAN /OOD LAKES MI NTARY, IDYLLV	ON TECHNOLOG ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENT	Y, CRYSTAL LAKE NNEX, ENDEAVOR 7, FOREST CITY EL 7 HIGH SCHOOL, H	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE,
	SOUTH, LAKE HOWELL SENIC LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE ( STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE WINTER SPRINGS ELEMENTA	R HIGH, LAKE MA R ELEMENTARY RVICES, MARKH, MIDWAY SAFE H VIEDO SENIOR HI SHART ROAD ANN OFFICES, SEMINO STERLING PARK E R ELEMENTARY	ARY ÈLEMENTA SCHOOL, LONG AM WOODS MID IARBOR, MIDWA GH, PARTIN ELE JEX, ROCK LAKE DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI <sup>N</sup>	RY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT EMENTARY, PIN E MIDDLE, SAB4 5H, SOUTH SEM EAGUE MIDDLE /A ELEMENTAR	<sup>7</sup> SENIOR HIGH, I JTARY, LYMAN S ILLE ANNEX, MIE ATION SERVICE: IE CREST ELEME AL POINT ELEME IINOLE MIDDLE, J E, TECHNOLOGY Y, WICKLOW EL	LAKE ORIENTA ELI ENIOR HIGH, DWAY ELEMENTAR S COMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TR/ EMENTARY, WILSO	EMENTARY, RY (NEW), ENNIUM MIDDLI / ELEMENTARY MEDLE, MENTARY, ANSPORTATIOI

### 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.

Charter Schools Capital Outlay Local Expenditure Totals:	\$1,067,895 <b>\$54,459,273</b>	\$985,895 <b>\$53,206,750</b>	\$985,895 <b>\$63,217,781</b>	\$985,895 <b>\$55,214,422</b>	\$985,895 <b>\$43,971,206</b>	\$5,011,475 <b>\$270,069,432</b>
Track Refurbishment (8112)	\$95,000	\$150,000	\$120,000	\$60,000	\$60,000 \$085,805	\$485,000
PE Pavilion Refurbishment (8424)	\$160,000	\$160,000	\$100,000	\$60,000	\$160,000	\$640,000
Technology Upgrades (8950)	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$17,750,000
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,825,000
Rent/Lease Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
COP Debt Service	\$18,362,247	\$16,941,556	\$26,983,958	\$18,969,628	\$8,352,198	\$89,609,587
Rent/Lease Payments	\$190,000	\$190,000	\$285,000	\$380,000	\$380,000	\$1,425,000
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Other Vehicle Purchases	\$0	\$55,000	\$94,000	\$55,000	\$94,000	\$298,000
School Bus Purchases	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000	\$6,825,000
Maintenance/Repair Salaries	\$10,673,124	\$10,673,124	\$10,673,124	\$10,673,124	\$10,673,124	\$53,365,620
Remaining Maint and Repair from 1.5 Mills	\$18,281,007	\$18,421,175	\$18,345,804	\$18,400,775	\$17,635,989	\$91,084,750
Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total

### 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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$41,244,578,185	\$41,660,728,833	\$42,355,165,278	\$43,049,609,722	\$43,744,054,167	\$212,054,136,185
(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		\$69,290,891	\$69,990,024	\$71,156,678	\$72,323,344	\$73,490,011	\$356,250,948
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$59,392,193	\$59,991,450	\$60,991,438	\$61,991,438	\$62,991,438	\$305,357,957
(5) Difference of lines (3) and (4)		\$9,898,698	\$9,998,574	\$10,165,240	\$10,331,906	\$10,498,573	\$50,892,991

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,614,746	\$1,614,746	\$1,614,746	\$1,614,746	\$1,614,746	\$8,073,730
CO & DS Interest on Undistributed CO	360	\$72,119	\$72,119	\$72,119	\$72,119	\$72,119	\$360,595
		\$1,686,865	\$1,686,865	\$1,686,865	\$1,686,865	\$1,686,865	\$8,434,325

### 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 2019 - 2020?

### **Additional Revenue Source**

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0

No

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	\$86,436	\$84,707	\$83,013	\$60,000	\$60,000	\$374,156
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$18,747,701	\$18,803,267	\$18,966,957	\$19,132,092	\$9,858,372	\$85,508,389
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$75,320,246	\$25,338,800	\$22,033,459	\$13,112,409	\$17,715,507	\$153,520,421
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	(\$34,407,226)	(\$31,919,780)	(\$1,542,316)	(\$18,416,538)	(\$11,970,291)	(\$98,256,151)
Charter Schools Capital Outlay	\$985,895	\$985,895	\$985,895	\$985,895	\$985,895	\$4,929,475
Safe School/School Hardening	\$924,257	\$0	\$0	\$0	\$0	\$924,257
Safe School/School Hardening - Charter Schools	\$82,000	\$0	\$0	\$0	\$0	\$82,000
Subtotal	\$65,439,309	\$16,992,889	\$44,227,008	\$18,573,858	\$20,349,483	\$165,582,547

### **Total Revenue Summary**

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$59,392,193	\$59,991,450	\$60,991,438	\$61,991,438	\$62,991,438	\$305,357,957

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$54,459,273)	(\$53,206,750)	(\$63,217,781)	(\$55,214,422)	(\$43,971,206)	(\$270,069,432)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$4,932,920	\$6,784,700	(\$2,226,343)	\$6,777,016	\$19,020,232	\$35,288,525

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$1,686,865	\$1,686,865	\$1,686,865	\$1,686,865	\$1,686,865	\$8,434,325
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$65,439,309	\$16,992,889	\$44,227,008	\$18,573,858	\$20,349,483	\$165,582,547
Total Additional Revenue	\$67,126,174	\$18,679,754	\$45,913,873	\$20,260,723	\$22,036,348	\$174,016,872
Total Available Revenue	\$72,059,094	\$25,464,454	\$43,687,530	\$27,037,739	\$41,056,580	\$209,305,397

# **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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
New PILC	IDYLLWILDE ELEMENTARY	Planned Cost:	\$1,131,557	\$11,084,012	\$0	\$0	\$0	\$12,215,569	Yes
	St	udent Stations:	0	198	0	0	0	198	
	Tot	al Classrooms:	0	9	0	0	0	9	
	Gross Sq Ft:		0	12,000	0	0	0	12,000	
Career Ed Bldg	LYMAN SENIOR HIGH	Planned Cost:	\$8,100,000	\$0	\$0	\$0	\$0	\$8,100,000	Yes
	St	udent Stations:	100	0	0	0	0	100	
	Tot	al Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	22,403	0	0	0	0	22,403	

New Classroom Building	CASSELBERRY ELEMENTARY	Planned Cost:	\$14,790,000	\$4,000,000	\$0	\$0	\$0	\$18,790,000	Yes
	S	tudent Stations:	54	0	0	0	0	54	
	То	tal Classrooms:	3	0	0	0	0	3	
		Gross Sq Ft:	47,000	27,400	0	0	0	74,400	
Addition/Renovation ILC Kitchen/Dining/Admin	LAWTON ELEMENTARY	Planned Cost:	\$0	\$1,460,553	\$13,144,976	\$0	\$0	\$14,605,529	Yes
	S	tudent Stations:	0	0	198	0	0	198	
	Total Classrooms:		0	0	9	0	0	9	
		Gross Sq Ft:	0	0	52,000	0	0	52,000	
New Elem "M"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
	Student Stations:		0	0	0	0	0	0	
	То	tal Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	104,332	104,332	
Classroom Addition	CROOMS ACADEMY OF INFORMATION TECHNOLOGY	Planned Cost:	\$0	\$1,722,422	\$0	\$0	\$0	\$1,722,422	Yes
	S	tudent Stations:	150	0	0	0	0	150	
	То	tal Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	6,500	0	0	0	0	6,500	

Planned Cost:	\$24,021,557	\$18,266,987	\$13,144,976	\$0	\$250,000	\$55,683,520
Student Stations:	304	198	198	0	0	700
Total Classrooms:	13	9	9	0	0	31
Gross Sq Ft:	75,903	39,400	52,000	0	104,332	271,635

### **Other Project Schedules**

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Campus Wide Replacement & Remodeling	BEAR LAKE ELEMENTARY	\$0	\$1,681,490	\$15,133,414	\$0	\$0	\$16,814,904	Yes
District Wide Playground Surfaces and Equipment	Location not specified	\$0	\$472,500	\$567,000	\$283,500	\$472,500	\$1,795,500	Yes
Replacement, Remodeling and Gym Floor	SOUTH SEMINOLE MIDDLE	\$307,779	\$2,770,015	\$0	\$0	\$0	\$3,077,794	Yes

HVAC Improvements	STENSTROM ELEMENTARY	\$1,686,000	\$0	\$0	\$0	\$0	\$1,686,000	Yes
Driveway and Field Project	OVIEDO SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Remodeling/Renovations	LAKE HOWELL SENIOR HIGH	\$0	\$1,363,462	\$12,271,162	\$0	\$0	\$13,634,624	Yes
Remodel 1988 Buildings 3,5,6 & 7	WINTER SPRINGS ELEMENTARY	\$0	\$0	\$705,399	\$6,348,592	\$0	\$7,053,991	Yes
Bus Lift Replacement	TRANSPORTATION	\$0	\$260,000	\$0	\$260,000	\$0	\$520,000	Yes
Stadium Structures	Location not specified	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$600,000	Yes
Contingency and Project Reserves (2019-2020)	Location not specified	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
25th Place Refurbishment	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Remodel 1982 Building 1	KEETH ELEMENTARY	\$375,000	\$0	\$0	\$1,656,369	\$14,907,319	\$16,938,688	Yes
Remodel 1982 Building 2 and 1988 Buildings 3 & 4	ALTAMONTE ELEMENTARY	\$0	\$0	\$848,930	\$7,640,366	\$0	\$8,489,296	Yes
Remodel 1988 Buildings 2, 4 & 5	EASTBROOK ELEMENTARY	\$0	\$0	\$0	\$821,464	\$7,393,173	\$8,214,637	Yes
Remodel/Roofing/HVAC	ENGLISH ESTATES ELEMENTARY	\$0	\$0	\$916,649	\$8,249,836	\$0	\$9,166,485	Yes
Remodel Buildings 2, 3, 5, 7, 9, 10 & 11	MILWEE MIDDLE	\$0	\$0	\$0	\$0	\$2,835,075	\$2,835,075	Yes
Replace 1959 buildings 2-6 Remodel buildings 1 & 7	LAKE MARY ELEMENTARY	\$0	\$0	\$0	\$1,677,612	\$15,098,513	\$16,776,125	Yes
Roofing Projects	Location not specified	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Miscellaneous (Prior Year carryover appropriations)	Location not specified	\$39,418,758	\$0	\$0	\$0	\$0	\$39,418,758	Yes
		\$48,037,537	\$7,197,467	\$30,542,554	\$27,037,739	\$40,806,580	\$153,621,877	

### 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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
IDYLLWILDE ELEMENTARY	937	937	794	50	16	85.00 %	0	0	834	89.00 %	17
EASTBROOK ELEMENTARY	848	848	761	47	16	90.00 %	0	0	797	94.00 %	17
TUSKAWILLA MIDDLE	1,389	1,250	1,141	61	19	91.00 %	0	0	1,124	90.00 %	18
LAKE HOWELL SENIOR HIGH	2,472	2,348	2,129	102	21	91.00 %	0	0	2,168	92.00 %	21
ALTAMONTE ELEMENTARY	941	941	632	50	13	67.00 %	0	0	675	72.00 %	14
SABAL POINT ELEMENTARY	974	974	919	53	17	94.00 %	0	0	968	99.00 %	18
FOREST CITY ELEMENTARY	997	997	836	54	15	84.00 %	0	0	886	89.00 %	16
RED BUG ELEMENTARY	908	908	797	48	17	88.00 %	0	0	838	92.00 %	17
RAINBOW ELEMENTARY	726	726	782	41	19	108.00 %	0	0	830	114.00 %	20
WINTER SPRINGS ELEMENTARY	721	721	624	39	16	87.00 %	0	0	670	93.00 %	17
SPRING LAKE ELEMENTARY	837	837	664	45	15	79.00 %	0	0	715	85.00 %	16
OVIEDO SENIOR HIGH	2,978	2,829	2,202	121	18	78.00 %	0	0	2,322	82.00 %	19
LYMAN SENIOR HIGH	2,687	2,552	2,082	111	19	82.00 %	100	4	2,124	80.00 %	18
LAKE BRANTLEY SENIOR HIGH	3,134	2,977	2,463	129	19	83.00 %	0	0	2,543	85.00 %	20
CASSELBERRY ELEMENTARY	1,008	1,008	670	54	12	66.00 %	54	3	753	71.00 %	13
WILSON ELEMENTARY	1,047	1,047	939	57	16	90.00 %	0	0	984	94.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	954	810	534	38	14	66.00 %	150	6	657	68.00 %	15
GOLDSBORO ELEMENTARY	1,102	1,102	855	56	15	78.00 %	0	0	907	82.00 %	16
JACKSON HEIGHTS MIDDLE	1,632	1,468	1,374	68	20	94.00 %	0	0	1,373	94.00 %	20
MIDWAY ELEMENTARY (OLD)	202	0	0	12	0	0.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,497	1,347	1,425	65	22	106.00 %	0	0	1,440	107.00 %	22
LAWTON ELEMENTARY	811	811	813	46	18	100.00 %	0	0	876	108.00 %	19
PINE CREST ELEMENTARY	1,082	1,082	685	58	12	63.00 %	0	0	720	67.00 %	12
SANFORD MIDDLE	1,806	1,625	1,506	75	20	93.00 %	0	0	1,503	92.00 %	20
SEMINOLE SENIOR HIGH	5,124	4,867	3,839	210	18	79.00 %	0	0	3,914	80.00 %	19

SOUTH SEMINOLE MIDDLE	1,393	1,253	1,081	63	17	86.00 %	0	0	1,090	87.00 %	17
BEAR LAKE ELEMENTARY	1,147	1,147	1,005	59	17	88.00 %	0	0	1,078	94.00 %	18
ENGLISH ESTATES ELEMENTARY	839	839	764	48	16	91.00 %	0	0	790	94.00 %	16
GENEVA ELEMENTARY	656	656	581	34	17	89.00 %	0	0	612	93.00 %	18
LAKE MARY SENIOR HIGH	3,103	2,947	2,616	130	20	89.00 %	0	0	2,714	92.00 %	21
LAKE MARY ELEMENTARY	1,064	1,064	908	56	16	85.00 %	0	0	1,002	94.00 %	18
LONGWOOD ELEMENTARY	617	617	566	34	17	92.00 %	0	0	602	98.00 %	18
CRYSTAL LAKE ELEMENTARY	879	879	757	47	16	86.00 %	0	0	803	91.00 %	17
MIDWAY ELEMENTARY (NEW)	1,106	1,106	855	58	15	77.00 %	0	0	908	82.00 %	16
JOURNEYS ACADEMY	440	396	95	20	5	24.00 %	0	0	53	13.00 %	3
ENDEAVOR SCHOOL	252	252	60	22	3	24.00 %	0	0	51	20.00 %	2
MILLENNIUM MIDDLE SCHOOL	1,937	1,743	1,489	81	18	85.00 %	0	0	1,470	84.00 %	18
HAMILTON ELEMENTARY	794	794	693	43	16	87.00 %	0	0	734	92.00 %	17
HAGERTY HIGH SCHOOL	2,799	2,659	2,139	112	19	80.00 %	0	0	2,277	86.00 %	20
BENTLEY ELEMENTARY	1,019	1,019	943	55	17	93.00 %	0	0	1,010	99.00 %	18
LAYER ELEMENTARY SCHOOL	714	714	508	40	13	71.00 %	0	0	539	75.00 %	13
WALKER ELEMENTARY SCHOOL	925	925	743	48	15	80.00 %	0	0	777	84.00 %	16
MARKHAM WOODS MIDDLE	1,400	1,260	1,080	61	18	86.00 %	0	0	1,095	87.00 %	18
CHILES MIDDLE SCHOOL	1,481	1,332	1,341	65	21	101.00 %	0	0	1,315	99.00 %	20
TEAGUE MIDDLE	1,788	1,609	1,328	75	18	83.00 %	0	0	1,310	81.00 %	17
WINTER SPRINGS SENIOR HIGH	2,609	2,478	1,846	109	17	74.00 %	0	0	1,859	75.00 %	17
HIGHLANDS ELEMENTARY	668	668	601	38	16	90.00 %	0	0	637	95.00 %	17
CARILLON ELEMENTARY	1,044	1,044	1,007	56	18	96.00 %	0	0	1,057	101.00 %	19
WICKLOW ELEMENTARY	843	843	741	46	16	88.00 %	0	0	780	93.00 %	17
EVANS ELEMENTARY	980	980	899	50	18	92.00 %	0	0	964	98.00 %	19
GREENWOOD LAKES MIDDLE	1,407	1,266	961	60	16	76.00 %	0	0	974	77.00 %	16
STENSTROM ELEMENTARY	1,005	1,005	654	52	13	65.00 %	0	0	693	69.00 %	13
HEATHROW ELEMENTARY	923	923	826	50	17	90.00 %	0	0	862	93.00 %	17
PARTIN ELEMENTARY	761	761	680	42	16	89.00 %	0	0	717	94.00 %	17
INDIAN TRAILS MIDDLE	1,560	1,404	1,249	65	19	89.00 %	0	0	1,276	91.00 %	20

	78,710	75,212	63,366	3,705	17	84.25 %	304	13	65,676	86.97 %	18
KEETH ELEMENTARY	721	721	621	39	16	86.00 %	0	0	665	92.00 %	17
WEKIVA ELEMENTARY	864	864	815	46	18	94.00 %	0	0	870	101.00 %	19
ROCK LAKE MIDDLE	1,260	1,134	1,040	53	20	92.00 %	0	0	1,009	89.00 %	19
STERLING PARK ELEMENTARY	962	962	846	51	17	88.00 %	0	0	880	91.00 %	17
LAKE ORIENTA ELEMENTARY	798	798	681	45	15	85.00 %	0	0	744	93.00 %	17
WOODLANDS ELEMENTARY	930	930	809	50	16	87.00 %	0	0	838	90.00 %	17
EARLY LEARNING CENTER	208	208	78	12	6	37.00 %	0	0	0	0.00 %	0

The COFTE Projected Total (65,676) for 2024 - 2025 must match the Official Forecasted COFTE Total (65,676) for 2024 - 2025 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 2024 - 2025						
Elementary (PK-3)	20,226					
Middle (4-8)	24,819					
High (9-12)	20,631					
	65,676					

5	Grade Level Type	Balanced Projected COFTE for 2024 - 2025
	Elementary (PK-3)	0
	Middle (4-8)	0
	High (9-12)	0
		65,676

### **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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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 2024 - 2025
Choices In Learning	20	PRIVATE	2002	670	690	15	690
UCP (Pre-K Only)	10	PRIVATE	2003	110	86	14	86
Galileo School for Gifted Learning (Riverbend)	32	PRIVATE	2011	656	589	6	600
Seminole Science	21	PRIVATE	2015	525	506	3	506

Galileo School for Gifted Learning (Skyway)	38	PRIVATE	2020	764	588	1	600
	121			2,725	2,459		2,482

### **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-Teaching 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).

none

Yes

### **Net New Classrooms**

**Consistent with Comp Plan?** 

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

List the net new clas	ssrooms added in	the 2019 - 2020 f	iscal year.		List the net new o year.	lassrooms to be a	added in the 2020	- 2021 fiscal
"Classrooms" is def capacity to enable the				o increase	Totals for fiscal y	ear 2020 - 2021 sl	hould match totals	in Section 15A.
Location	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total			
Elementary (PK-3)	24	0	0	24	3	0	0	3
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	14	0	0	14	10	0	0	10
	38	0	0	38	13	0	0	13

### **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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
WEKIVA ELEMENTARY	0	0	0	0	0	0
KEETH ELEMENTARY	88	66	66	66	66	70
GREENWOOD LAKES MIDDLE	0	0	0	0	0	0
STENSTROM ELEMENTARY	0	0	0	0	0	0
HEATHROW ELEMENTARY	110	110	110	110	110	110
PARTIN ELEMENTARY	44	22	22	22	22	26
INDIAN TRAILS MIDDLE	0	0	0	0	0	0
EARLY LEARNING CENTER	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	0	29
CARILLON ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	0	0	0	0	0	0
EVANS ELEMENTARY	22	22	22	22	22	22
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	44	0	0	0	0	9
LAYER ELEMENTARY SCHOOL	22	22	22	22	22	22
WALKER ELEMENTARY SCHOOL	0	0	0	0	0	0
HAMILTON ELEMENTARY	0	0	0	0	0	0
BEAR LAKE ELEMENTARY	0	0	0	0	0	0
ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	66	44	22	0	0	26
LAKE MARY SENIOR HIGH	150	100	100	100	100	110
LAKE MARY ELEMENTARY	88	44	44	44	44	53
LONGWOOD ELEMENTARY	0	0	0	0	0	0
MILWEE MIDDLE	110	110	110	110	110	110
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	0	0	0	0	0	0

SANFORD MIDDLE	198	154	154	154	154	163
ALTAMONTE ELEMENTARY	0	0	0	0	0	0
SABAL POINT ELEMENTARY	0	0	0	0	0	0
WOODLANDS ELEMENTARY	66	66	66	66	66	66
LAKE ORIENTA ELEMENTARY	0	0	0	0	0	0
MIDWAY ELEMENTARY (NEW)	0	0	0	0	0	0
JOURNEYS ACADEMY	0	0	0	0	0	0
ENDEAVOR SCHOOL	0	0	0	0	0	0
MILLENNIUM MIDDLE SCHOOL	0	0	0	0	0	0
CASSELBERRY ELEMENTARY	22	0	0	0	0	4
WILSON ELEMENTARY	18	18	18	18	18	18
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0	0	0	0	0
GOLDSBORO ELEMENTARY	0	0	0	0	0	0
JACKSON HEIGHTS MIDDLE	88	44	44	44	44	53
MIDWAY ELEMENTARY (OLD)	0	0	0	0	0	0
RAINBOW ELEMENTARY	0	0	0	0	0	0
WINTER SPRINGS ELEMENTARY	0	0	0	0	0	0
SPRING LAKE ELEMENTARY	44	44	44	44	44	44
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	54	54	54	0	47
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
Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,306	974	952	930	840	1,000
Total number of COFTE students projected by year.	64,436	64,813	65,105	65,496	65,676	65,105
Percent in relocatables by year.	2 %	2 %	1 %	1 %	1 %	2 %
		-	-	-		

### 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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
SANFORD MIDDLE	2	44	WS	0	0
HIGHLANDS ELEMENTARY	2	36	Mobile Modular	2	36
	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.

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed		Projected 2029 - 2030 Utilization
Elementary - District Totals	33,406	33,406	28,347.88	84.86 %	0	31,996	95.78 %
Middle - District Totals	18,990	17,087	15,109.40	88.42 %	0	16,184	94.72 %
High - District Totals	25,860	24,467	19,848.61	81.13 %	0	20,792	84.98 %
Other - ESE, etc	482	252	60.30	23.81 %	0	70	27.78 %
	78,738	75,212	63,366.19	84.25 %	0	69,042	91.80 %

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed		Projected 2039 - 2040 Utilization
Elementary - District Totals	33,406	33,406	28,347.88	84.86 %	0	34,235	102.48 %
Middle - District Totals	18,990	17,087	15,109.40	88.42 %	0	17,316	101.34 %
High - District Totals	25,860	24,467	19,848.61	81.13 %	0	22,247	90.93 %
Other - ESE, etc	482	252	60.30	23.81 %	0	75	29.76 %
	78,738	75,212	63,366.19	84.25 %	0	73,873	98.22 %

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.