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.

		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
	Total Revenues	\$127,314,984	\$45,587,861	\$50,506,873	\$68,209,407	\$70,043,685	\$361,662,810
	Total Project Costs	\$95,728,968	\$38,682,458	\$9,094,975	\$46,232,786	\$64,212,559	\$253,951,746
Difference	ce (Remaining Funds)	\$31,586,016	\$6,905,403	\$41,411,898	\$21,976,621	\$5,831,126	\$107,711,064

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 10/29/2019

Work Plan Submittal Date 9/2/2020

DISTRICT SUPERINTENDENT Dr. Walt Griffin

CHIEF FINANCIAL OFFICER Wiliam Kelly

DISTRICT POINT-OF-CONTACT PERSON Joseph A. Ranaldi

JOB TITLE Executive Director of Operations

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E-MAIL ADDRESS joseph_ranaldi@scps.k12.fl.us

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Expenditures

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

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of

	Item	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total
		Actual Budget	Projected	Projected	Projected	Projected	
HVAC		\$6,000,000	\$6,000,000	\$5,500,000	\$2,800,000	\$2,800,000	\$23,100,00
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 ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLU HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, ROSI SANFORD MIDDLE, SEMINOLE ADMELEMENTARY, STENSTROM ELEM TRANSPORTATION, TUSKAWILLA IN	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE IENTARY, GREEI ANDS ELEMENT ETH ELEMENTA NTARY, LAKE MA NOWNOOD ELEM ONVILLE ANNEX ION SERVICES (CREST ELEMEN ENWALD EXCEP MINISTRATIVE O ENTARY, STERL MIDDLE, WALKEI	ACADEMY OF INTARY, EDUCATIONS CENTER, EVAN WOOD LAKES IN ARY, IDYLLWILDING PORTON THE BRANGE ARY SENIOR HIGH ENTARY, LYMAN, MIDWAY ELEMICOMPLEX, MILLE STARY, RAINBOY TIONAL STUDEN FFICES, SEMING PARK ELEMING PARK	NFORMATION TE DNAL SUPPORT O NS ELEMENTAR', MIDDLE, HAGERT', TLEY SENIOR HIGH, ISENIOR HIGH, N ENTARY (NEW), I' NNIUM MIDDLE S V ELEMENTARY, IT EDUCATION C DLE SENIOR HIGH ENTARY, TEAGU SCHOOL, WEKIV	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI ENTER (OLD), S/ I, SOUTH SEMIN E MIDDLE, TECH A ELEMENTARY	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSO 'LEY SOUTH, LAK , LAWTON ELEME ACILITIES SERVI NTARY (OLD), MID E MIDDLE, OVIED ENTARY, RINEHA ABAL POINT ELEI OLE MIDDLE, SP INOLOGY PARK , WICKLOW ELEM	MENTARY, OOL, ENGLISH ENEVA MENTARY, N HEIGHTS (E HOWELL ENTARY, CES, DWAY SAFE DO SENIOR RT ROAD MENTARY, RING LAKE ANNEX, IENTARY,
Flooring	WILSON ELEMENTARY, WINTER SI	PRINGS ELEMEN \$630,000					RY \$3,150,00
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 ELEMELAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLI HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, ROSI SANFORD MIDDLE, SEMINOLE ADMELEMENTARY, STENSTROM ELEM TRANSPORTATION, TUSKAWILLA MULSON ELEMENTARY, WINTER SI	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE IENTARY, GREEI ANDS ELEMENTA SETH ELEMENTA NTARY, LAKE MA NOWILLE ANNEX ION SERVICES (CREST ELEMEN ENWALD EXCEP MINISTRATIVE O ENTARY, STERL MIDDLE, WALKEI	ACADEMY OF INTERPRETABLE ARY, EDUCATION CONTRACT ARY, IDYLLWILD RY, LAKE BRAN ARY, SENIOR HIG ENTARY, LYMAN MIDWAY ELEMI COMPLEX, MILLE ITARY, RAINBOV TIONAL STUDEN FFICES, SEMINC ING PARK ELEM R ELEMENTARY	NFORMATION TE DNAL SUPPORT O NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIGH, N IS SENIOR HIGH, N ENTARY (NEW), IT INNIUM MIDDLE S V ELEMENTARY, IT EDUCATION CO DLE SENIOR HIGH ENTARY, TEAGU SCHOOL, WEKIV	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI ENTER (OLD), S/ I, SOUTH SEMIN E MIDDLE, TECH A ELEMENTARY	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSO LEY SOUTH, LAK , LAWTON ELEME ACILITIES SERVI MIDDLE, OVIEL E MIDDLE, OVIEL ENTARY, RINEHA ABAL POINT ELEI OLE MIDDLE, SPI INOLOGY PARK , WICKLOW ELEN	MENTARY, OOL, ENGLISH EENEVA MENTARY, N HEIGHTS (E HOWELL ENTARY, CES, DOWAY SAFE DO SENIOR RT ROAD MENTARY, RING LAKE ANNEX, RY
Roofing		\$500,000	\$500,000	\$1,600,000	\$1,000,000	\$1,000,000	\$4,600,00
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 ELEMELAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLU HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, ROSI SANFORD MIDDLE, SEMINOLE ADMELEMENTARY, STENSTROM ELEMENTARY, STENSTROM ELEMENTARY, WILSON ELEMENTARY, WINTER SI	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE IENTARY, GREEI ANDS ELEMENT EETH ELEMENTA NTARY, LAKE MA NOWNOOD ELEM ONVILLE ANNEX ION SERVICES (CREST ELEMEN ENWALD EXCEP MINISTRATIVE O ENTARY, STERL MIDDLE, WALKEI	ACADEMY OF INTERPRETABLE ARY, EDUCATION CONTROL ARY, IDYLLWILD RY, LAKE BRAN ARY, SENIOR HIG ENTARY, LYMAN MIDWAY ELEMI COMPLEX, MILLE ITARY, RAINBOY TIONAL STUDEN FFICES, SEMINC ING PARK ELEM R ELEMENTARY	NFORMATION TE DNAL SUPPORT ON NS ELEMENTAR', MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIGH, I SENIOR HIGH, N ENTARY (NEW), I NNIUM MIDDLE S V ELEMENTARY, IT EDUCATION C DLE SENIOR HIGH ENTARY, TEAGU SCHOOL, WEKIV	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI ENTER (OLD), S/ I, SOUTH SEMIN E MIDDLE, TECH A ELEMENTARY	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSO 'LEY SOUTH, LAK , LAWTON ELEME ACILITIES SERVI NTARY (OLD), MID E MIDDLE, OVIED ENTARY, RINEHA ABAL POINT ELEI OLE MIDDLE, SP INOLOGY PARK , WICKLOW ELEM	MENTARY, OOL, ENGLISH ENEVA MENTARY, N HEIGHTS Œ HOWELL ENTARY, CES, DWAY SAFE DO SENIOR RT ROAD MENTARY, RING LAKE ANNEX, IENTARY,

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Safety to Life		\$75,000	\$110,000	\$110,000	\$110,000	\$110,000	\$515,000
	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 ELEMELAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLO HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, ROSI SANFORD MIDDLE, SEMINOLE ADMELEMENTARY, STENSTROM ELEM TRANSPORTATION, TUSKAWILLA WILSON ELEMENTARY, WINTER SI	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE IENTARY, GREEN ANDS ELEMENTA ETH ELEMENTA NTARY, LAKE MANOWOOD ELEM ONVILLE ANNEX ION SERVICES CONTAINS CREST ELEMEN ENWALD EXCEP MINISTRATIVE OF ENTARY, STERL MIDDLE, WALKEF	ACADEMY OF IN ARY, EDUCATIO S CENTER, EVA JWOOD LAKES IN ARY, IDYLLWILDI RY, LAKE BRANT RY SENIOR HIG ENTARY, LYMAN MIDWAY ELEMI COMPLEX, MILLE ITARY, RAINBOW TIONAL STUDEN FFICES, SEMINO ING PARK ELEMI R ELEMENTARY	NFORMATION TENNAL SUPPORT ON SELEMENTARY MIDDLE, HAGERT FLEY SENIOR HIGH, NENTARY (NEW), NO NO MIDDLE SUPPORT ON COLOR OF THE COLOR OF	CHNOLOGY, CR ENTER ANNEX,	YSTAL LAKE ELEMENDEAVOR SCHOELEMENTARY, GIONIDLE, JACKSON LEWENTARY, ELEMENTARY (OLD), MID EMIDDLE, OVIED ENTARY, RINEHAI POINT ELEMENDE MIDDLE, SPENIONOGY PARK A, WICKLOW ELEMENDE MICKLOW ELEMENDE MICKLOW ELEMENDE STANDE STAN	MENTARY, DOL, ENGLISH ENEVA MENTARY, N HEIGHTS E HOWELL NTARY, DES, WAY SAFE O SENIOR RT ROAD IENTARY, RING LAKE NNEX, ENTARY,
Fencing	WILDON ELEMENTARY, WINTER OF	\$50,000	\$50,000		\$50,000		\$250,000
	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GUDSBORO ELEM HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMELAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLUHARBOR, MIDWAY TRANSPORTATHIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, ROSI SANFORD MIDDLE, SEMINOLE ADMELMENTARY, STENSTROM ELEM TRANSPORTATION, TUSKAWILLA I WILSON ELEMENTARY, WINTER SI	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE IENTARY, GREEN ANDS ELEMENTA ETH ELEMENTA NTARY, LAKE MANOWOOD ELEM ONVILLE ANNEX ION SERVICES CONTAINS CREST ELEMEN ENWALD EXCEP MINISTRATIVE OF ENTARY, STERL MIDDLE, WALKEF	ACADEMY OF IN ARY, EDUCATIO S CENTER, EVA JWOOD LAKES IN ARY, IDYLLWILDI RY, LAKE BRANT RY SENIOR HIG ENTARY, LYMAN MIDWAY ELEMI COMPLEX, MILLE ITARY, RAINBOW TIONAL STUDEN FFICES, SEMINO ING PARK ELEMI R ELEMENTARY	NFORMATION TENNAL SUPPORT ON SELEMENTARY MIDDLE, HAGERT FLEY SENIOR HIGH, MENTARY, INCOME SENION CHE SENIOR HIGH ENTARY, TE BUCATION CHE SCHOOL, WEKIV.	CHNOLOGY, CR ENTER ANNEX,	YSTAL LAKE ELEMENDEAVOR SCHOELEMENTARY, GIONIDLE, JACKSON LEWENTARY, ELEMENTARY (OLD), MID EMIDDLE, OVIED ENTARY, RINEHAI POINT ELEMENTARY, RINEHAI OLE MIDDLE, SPENIOLOGY PARK A, WICKLOW ELEM	MENTARY, DOL, ENGLISH ENEVA MENTARY, N HEIGHTS E HOWELL NTARY, DES, WAY SAFE O SENIOR RT ROAD MENTARY, RING LAKE NNEX, ENTARY,
Parking	·	\$275,000	\$200,000		\$200,000		\$1,075,000
	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 ELEMELAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELL HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, ROSI SANFORD MIDDLE, SEMINOLE ADMEDIA MIDDLE, SEMINOLE MIDDLE, S	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE IENTARY, GREEN ANDS ELEMENTA ETH ELEMENTA NTARY, LAKE MANOWOOD ELEM ONVILLE ANNEX ION SERVICES CONTAINS CREST ELEMEN ENWALD EXCEP MINISTRATIVE OF ENTARY, STERL MIDDLE, WALKEF	ACADEMY OF IN ARY, EDUCATIO S CENTER, EVA JWOOD LAKES IN ARY, IDYLLWILDI RY, LAKE BRANT RY SENIOR HIG ENTARY, LYMAN MIDWAY ELEMI COMPLEX, MILLE ITARY, RAINBOW TIONAL STUDEN FFICES, SEMINO ING PARK ELEMI R ELEMENTARY	NFORMATION TENNAL SUPPORT ON SELEMENTARY MIDDLE, HAGERT FLEY SENIOR HIGH, NENTARY (NEW), NO NO MIDDLE SUPPORT ON COLOR OF THE COLOR OF	CHNOLOGY, CR ENTER ANNEX,	YSTAL LAKE ELEMENDEAVOR SCHOELEMENTARY, GIONIDLE, JACKSON LEWENTARY, ELEMENTARY (OLD), MID EMIDDLE, OVIED ENTARY, RINEHAI POINT ELEMENDE MIDDLE, SPENIONOGY PARK A, WICKLOW ELEMENDE MICKLOW ELEMENDE MICKLOW ELEMENDE STANDE STAN	MENTARY, DOL, ENGLISH ENEVA MENTARY, N HEIGHTS E HOWELL NTARY, CES, WAY SAFE O SENIOR RT ROAD IENTARY, RING LAKE NNEX, ENTARY,
Electrical	WILSON ELEWENTARY, WINTER SI	\$1,500,000	\$1,500,000		\$1,875,000		\$8,625,000

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Locations:

ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY. LAWTON ELEMENTARY. LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STÉNSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUÉ MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

\$2,000,000 Fire Alarm \$1,200,000 \$1.500.000 \$1.500.000 \$2.500.000 \$8,700,000

Locations:

ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNÉX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

Telephone/Intercom System \$235,000 \$95,000 \$200,000 \$100,000 \$20,000 \$650,000

ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ÉLEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPÓRTATION SERVICES COMPLEX, MILLENNIUM MÌDDLÉ SCHOOL, MILWEE MIDDLE, ÓVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

Closed Circuit Television \$0 \$0 \$0 \$0 \$0 Locations No Locations for this expenditure. Paint \$1,200,000 \$1,200,000 \$1,200,000 \$1,200,000 \$1,200,000 \$6,000,000

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Locations:

ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STÉNSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUÉ MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

Maintenance/Repair \$7,823,272 \$10,414,750 \$10,414,750 \$10,414,750 \$49,482,272

Locations:

ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERNSTROM ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLA

Sub Total:	\$19,488,272	\$22,199,750	\$23,279,750	\$20,379,750	\$20,799,750	\$106,147,272	

PECO Maintenance Expenditures	\$890,779	\$890,779	\$890,779	\$890,779	\$890,779	\$4,453,895	
1.50 Mill Sub Total:	\$21,257,493	\$24,018,971	\$25,648,971	\$22,748,971	\$23,168,971	\$116,843,377	

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Grounds	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$1,325,000

Locations

ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY. EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIÓR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY. RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE. TECHNOLOGY PARK ANNEX. TRANSPORTATION. TUSKAWILLA MIDDLE. WALKER ELEMENTARY SCHOOL. WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

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Plumbing		\$200,000	\$200,000	\$700,000	\$700,000	\$700,000	\$2,500,000
	ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EARNING CENTER, EARNING ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, JOUTH, LAKE HOWELL SENIOL LAWTON ELEMENTARY, LAYEI MAINTENANCE/FACILITIES SEI MIDWAY SAFE HARBOR, MIDWELEMENTARY, PINE CREST EL LAKE MIDDLE, ROSENWALD EMIDDLE, SEMINOLE ADMINIST ELEMENTARY, STENSTROM ETRANSPORTATION, TUSKAWIL WILSON ELEMENTARY, WINTE	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONMEDSBORO ELEMENDEMENTARY, HIGHOURNEYS ACADOR HIGH, LAKE MARKHAVAY TRANSPORTLEMENTARY, RAIEXCEPTIONAL STUCES, MARKHAVAY TRANSPORTLEMENTARY, RAIEXCEPTIONAL STUCES HEMENTARY, STILLA MIDDLE, WAL	DMS ACADEMY (MENTARY, EDUCENTAL STUDIES ITARY, GREENW (MILLIAM) SELEMENTA SCHOOL, LONG AM WOODS MID (MILLIAM) SERVICE INBOW ELEMENTA S, SEMINOLE SE ERLING PARKE ELEMENT.	OF INFORMATIC CATIONAL SUPP CENTER, EVAN WOOD LAKES MI ENTARY, IDYLLV EMENTARY, IDYLLV EWOOD ELEMEN DOLE, MELLONV ES COMPLEX, M ITARY, RED BUC TION CENTER (C INIOR HIGH, SO ELEMENTARY, T ARY SCHOOL, V	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY WILDE ELEMENTA KE BRANTLEY SI SENIOR HIGH, L ITARY, LYMAN SI ILLE ANNEX, MID ILLE ANNE	Y, CRYSTAL LAKE E NNEX, ENDEAVOR: , FOREST CITY ELE Y HIGH SCHOOL, HA ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA ELE ENIOR HIGH, DWAY ELEMENTAR OVIEDO SENIOR H RINEHART ROAD A NT ELEMENTARY, S MIDDLE, SPRING LA TECHNOLOGY PA TARY, WICKLOW E	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, BRANTLEY MENTARY, Y (OLD), IGH, PARTIN ANNEX, ROCK SANFORD AKE RK ANNEX, LEMENTARY,
Hot Water Heaters	,	\$100,000			\$150,000		\$700,000
	ALTAMONTE ELEMENTARY, BIELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EARNING CENTER, EARNING ELEMENTARY, GOLD ELEMENTARY, HEATHROW ELJACKSON HEIGHTS MIDDLE, JOUTH, LAKE HOWELL SENIOL LAWTON ELEMENTARY, LAYEI MAINTENANCE/FACILITIES SEI MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OVRED BUG ELEMENTARY, RINE CENTER (OLD), SABAL POINT HIGH, SOUTH SEMINOLE MIDD TEAGUE MIDDLE, TECHNOLOG WEKIVA ELEMENTARY, WICKL SENIOR HIGH, WOODLANDS E	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN ISBORO ELEMEN ISBORO ELEMEN ISBORO ELEMENTARY; ISBORO ELEMENTARY; ISBORO ELEMENTARY; ISBORO ELEMENTARY, SI ISBORO ELEM	OMS ACADEMY MENTARY, EDUC ENTAL STUDIES ITARY, GREENW HILANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID HARBOR, MIDWA GH, PARTIN ELE MEX, ROCK LAKE ANFORD MIDDLE E ELEMENTARY TRANSPORTA	OF INFORMATIC CATIONAL SUPP CENTER, EVAN WOOD LAKES MI ENTARY, IDYLLV LEMENTARY, IDYLLV WOOD ELEMEN DULE, MELLONV Y TRANSPORT EMENTARY, PIN E MIDDLE, ROSE LE, SEMINOLE A L, STENSTROM TION, TUSKAWIII	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY WILDE ELEMENTA KE BRANTLEY SI SENIOR HIGH, L ITARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES E CREST ELEME ENWALD EXCEPT DMINISTRATIVE ELEMENTARY, SA LLA MIDDLE, WA	Y, CRYSTAL LAKE NNEX, ENDEAVOR: , FOREST CITY ELI 'HIGH SCHOOL, HA ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA ELE ENIOR HIGH, DWAY ELEMENTAR G COMPLEX, MILLE NTARY, RAINBOW TIONAL STUDENT E OFFICES, SEMINO TERLING PARK EL LKER ELEMENTAR	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, BRANTLEY MENTARY, Y (NEW), NNIUM MIDDLE ELEMENTARY, EDUCATION LE SENIOR EMENTARY, Y SCHOOL,
Drinking Fountains		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
	ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EARNING CENTER, LAYEI MAINTENANCE/FACILITIES SEI MIDWAY ELEMENTARY, LAYEI MAINTENANCE/FACILITIES SEI MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE CENTER (OLD), SABAL POINT HIGH, SOUTH SEMINOLE MIDD TEAGUE MIDDLE, TECHNOLOG WEKIVA ELEMENTARY, WICKL SENIOR HIGH, WOODLANDS E	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN DEMENTARY, HIG JOURNEYS ACAD OR HIGH, LAKE MA R ELEMENTARY: ERVICES, MARKHA MIDWAY SAFE H VIEDO SENIOR HIV ELEMENTARY, SA DLE, SPRING LAK GY PARK ANNEX, LOW ELEMENTARY	OMS ACADEMY MENTARY, EDUC ENTAL STUDIES ITARY, GREENW HILANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID HARBOR, MIDWA GH, PARTIN ELE MEX, ROCK LAKE ANFORD MIDDLE E ELEMENTARY TRANSPORTA	OF INFORMATIC CATIONAL SUPP CENTER, EVAN WOOD LAKES MI ENTARY, IDYLLV LEMENTARY, IDYLLV WOOD ELEMEN DULE, MELLONV Y TRANSPORT EMENTARY, PIN E MIDDLE, ROSE LE, SEMINOLE A L, STENSTROM TION, TUSKAWIII	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY WILDE ELEMENTA KE BRANTLEY SI SENIOR HIGH, L ITARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES E CREST ELEME ENWALD EXCEPT DMINISTRATIVE ELEMENTARY, SA LLA MIDDLE, WA	Y, CRYSTAL LAKE NNEX, ENDEAVOR: , FOREST CITY ELI 'HIGH SCHOOL, HA ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA ELE ENIOR HIGH, DWAY ELEMENTAR G COMPLEX, MILLE NTARY, RAINBOW TIONAL STUDENT E OFFICES, SEMINO TERLING PARK EL LKER ELEMENTAR	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, BRANTLEY MENTARY, Y (NEW), NNIUM MIDDLE ELEMENTARY, EDUCATION LE SENIOR EMENTARY, Y SCHOOL,
Generator Upgrades	3	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	CROOMS ACADEMY OF INFOR TRANSPORTATION, TUSKAWIL		DLOGY, LYMAN	SENIOR HIGH, N	MIDWAY TRANSP	PORTATION SERVI	CES COMPLEX,
Bleacher Upgrades		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Locations	CHILES MIDDLE SCHOOL, CRC SCHOOL, JACKSON HEIGHTS I LYMAN SENIOR HIGH, MARKH. SEMINOLE SENIOR HIGH, TEA	MIDDLE, LAKE BF IAM WOODS MIDE	RANTLEY SENIC DLE, MIDWAY EI	OR HIGH, LAKE H LEMENTARY (NI	IOWELL SENIOR EW), MILWEE MIC	HIGH, LAKE MARY DDLE, OVIEDO SEN	SENIOR HIGH,

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	ent	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
	CHILES MIDDLE SCHOOL, EVA ELEMENTARY, LAKE BRANTLE ROCK LAKE MIDDLE, SANFOR MIDDLE, WALKER ELEMENTAR	Y SENIOR HIGH, I D MIDDLE, SEMINO	LAYER ELEMEN OLE ADMINISTE	ITARY SCHOOL RATIVE OFFICE	., LYMAN SENIOF S, SEMINOLE SE	R HIGH, OVIEDO SE NIOR HIGH, SOUTH	NIOR HIGH,
Lightning Prevention	System Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, EA ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE CENTER (OLD), SABAL POINT HIGH, SOUTH SEMINOLE MIDD TEAGUE MIDDLE, TECHNOLOG WEKIVA ELEMENTARY, WICKL SENIOR HIGH, WOODLANDS E	E SCHOOL, CROOL ASTBROOK ELEME ARY, ENVIRONMEN SBORO ELEMENT EMENTARY, HIGH OURNEYS ACADE R HIGH, LAKE MAR R ELEMENTARY S RVICES, MARKHAL MIDWAY SAFE HA VIEDO SENIOR HIGH HART ROAD ANNE ELEMENTARY, SA SLE, SPRING LAKE GY PARK ANNEX, OW ELEMENTARY	MS ACADEMY (ENTARY, EDUC NTAL STUDIES 'ARY, GREENW ILANDS ELEME MY, KEETH ELI RY ELEMENTAF CHOOL, LONG' M WOODS MID IKBOR, MIDWA' SH, PARTIN ELE EX, ROCK LAKE NFORD MIDDLI EELEMENTARY TRANSPORTAT	OF INFORMATIONAL SUPP CENTER, EVAN OOD LAKES MI NTARY, IDYLLV EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT MENTARY, PIN MIDDLE, ROSI E, SEMINOLE A STENSTROM	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY VILDE ELEMENTA KE BRANTLEY SI Y SENIOR HIGH, L ITARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES E CREST ELEME ENWALD EXCEPT DMINISTRATIVE ELEMENTARY, SI LLA MIDDLE, WAI	Y, CRYSTAL LAKE INEX, ENDEAVOR SINEX, ENDEAVOR SINE SCHOOL, HARY, INDIAN TRAILS ENIOR HIGH, LAKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTARY COMPLEX, MILLEN NTARY, RAINBOW TIONAL STUDENT EOFFICES, SEMINOUTERLING PARK ELELEMENTARY	ELEMENTARY, SCHOOL, EMENTARY, MILTON S MIDDLE, BRANTLEY MENTARY, Y (NEW), INIUM MIDDLE ELEMENTARY, EDUCATION LE SENIOR EMENTARY, Y SCHOOL,
Electronic Locks		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, E/ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OVRED BUG ELEMENTARY, RINE CENTER (OLD), SABAL POINT HIGH, SOUTH SEMINOLE MIDD TEAGUE MIDDLE, TECHNOLOG WEKIVA ELEMENTARY, WICKL SENIOR HIGH, WOODLANDS E	E SCHOOL, CROOL ASTBROOK ELEME ARY, ENVIRONMEN SBORO ELEMENT OURNEYS ACADE R HIGH, LAKE MAF R ELEMENTARY S RVICES, MARKHAL MIDWAY SAFE HA VIEDO SENIOR HIGH HART ROAD ANNE ELEMENTARY, SA SLE, SPRING LAKE GY PARK ANNEX, OW ELEMENTARY	MS ACADEMY (ENTARY, EDUC NTAL STUDIES 'ARY, GREENW ILANDS ELEME MY, KEETH EL RY ELEMENTAF CHOOL, LONG' M WOODS MID IRBOR, MIDWA SH, PARTIN ELE EX, ROCK LAKE NFORD MIDDLI EELEMENTARY TRANSPORTAT	OF INFORMATIONAL SUPPICENTER, EVAN (OOD LAKES MINTARY, IDYLLVEMENTARY, LAKE MARY (WOOD ELEMENDLE, MELLONVYTRANSPORTAL (MENTARY, PINE MIDDLE, ROSEE, SEMINOLE A, STENSTROM (TON, TUSKAWII)	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY DDLE, HAGERTY KE BRANTLEY SI SENIOR HIGH, L ITARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES E CREST ELEME ENWALD EXCEPT DMINISTRATIVE ELEMENTARY, SA	Y, CRYSTAL LAKE INEX, ENDEAVOR SI, FOREST CITY ELE HIGH SCHOOL, HARY, INDIAN TRAILS ENIOR HIGH, LAKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTARY, RAINBOW ITONAL STUDENT E OFFICES, SEMINOI TERLING PARK ELE LKER ELEMENTARY	ELEMENTARY, SCHOOL, EMENTARY, MILTON S MIDDLE, BRANTLEY MENTARY, Y (NEW), INIUM MIDDLE ELEMENTARY, EDUCATION ES SENIOR EMENTARY, Y SCHOOL,
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Backflow Prev. Insp/	Repair 	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, E/ ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE CENTER (OLD), SABAL POINT HIGH, SOUTH SEMINOLE MIDD TEAGUE MIDDLE, TECHNOLOG WEKIVA ELEMENTARY, WICKL	EAR LAKE ELEMEI E SCHOOL, CROOL ASTBROOK ELEME ARY, ENVIRONMEI EMENTARY, HIGH OURNEYS ACADE R HIGH, LAKE MAF R ELEMENTARY S RVICES, MARKHAL MIDWAY SAFE HA VIEDO SENIOR HIGH HART ROAD ANNE ELEMENTARY, SA DLE, SPRING LAKE GY PARK ANNEX, OW ELEMENTARY	NTARY, BENTLI MS ACADEMY (ENTARY, EDUC NTAL STUDIES 'ARY, GREENW ILANDS ELEME MY, KEETH ELI RY ELEMENTAF CHOOL, LONG' M WOODS MID ARBOR, MIDWA' SH, PARTIN ELE EX, ROCK LAKE NFORD MIDDLI ELEMENTARY TRANSPORTAT	EY ELEMENTAR DF INFORMATIONAL SUPP CENTER, EVAN 'OOD LAKES MI NTARY, IDYLLY EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT EMENTARY, PIN EMIDDLE, ROSE E, SEMINOLE A TON, TUSKAWII	RY, CARILLON ELDN TECHNOLOGO ORT CENTER AN IS ELEMENTARY WILDE ELEMENTARY SENIOR HIGH, LUTARY, LYMAN SILLE ANNEX, MIDATION SERVICES E CREST ELEMENWALD EXCEPTOMINISTRATIVE ELEMENTARY, SLLA MIDDLE, WAI	EMENTARY, CASSIY, CRYSTAL LAKE INEX, ENDEAVOR S, FOREST CITY ELE HIGH SCHOOL, HARY, INDIAN TRAILS ENIOR HIGH, LAKE AKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTARY COMPLEX, MILLEN NTARY, RAINBOW TONAL STUDENT E OFFICES, SEMINOI TERLING PARK ELE LEMENTARY	ELEMENTARY, SCHOOL, EMENTARY, MILTON S MIDDLE, BRANTLEY MENTARY, Y (NEW), INIUM MIDDLE ELEMENTARY, EDUCATION LE SENIOR EMENTARY, Y SCHOOL,
Locations	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLI EARLY LEARNING CENTER, EA ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE CENTER (OLD), SABAL POINT HIGH, SOUTH SEMINOLE MIDD TEAGUE MIDDLE, TECHNOLOGO	EAR LAKE ELEMEI E SCHOOL, CROOL ASTBROOK ELEME ARY, ENVIRONMEI EMENTARY, HIGH OURNEYS ACADE R HIGH, LAKE MAF R ELEMENTARY S RVICES, MARKHAL MIDWAY SAFE HA VIEDO SENIOR HIGH HART ROAD ANNE ELEMENTARY, SA DLE, SPRING LAKE GY PARK ANNEX, OW ELEMENTARY	NTARY, BENTLI MS ACADEMY (ENTARY, EDUC NTAL STUDIES 'ARY, GREENW ILANDS ELEME MY, KEETH ELI RY ELEMENTAF CHOOL, LONG' M WOODS MID ARBOR, MIDWA' SH, PARTIN ELE EX, ROCK LAKE NFORD MIDDLI ELEMENTARY TRANSPORTAT	EY ELEMENTAR DF INFORMATIONAL SUPP CENTER, EVAN 'OOD LAKES MI NTARY, IDYLLY EMENTARY, LA RY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT EMENTARY, PIN EMIDDLE, ROSE E, SEMINOLE A TON, TUSKAWII	RY, CARILLON ELDN TECHNOLOGO ORT CENTER AN IS ELEMENTARY WILDE ELEMENTARY SENIOR HIGH, LUTARY, LYMAN SILLE ANNEX, MIDATION SERVICES E CREST ELEMENWALD EXCEPTOMINISTRATIVE ELEMENTARY, SLLA MIDDLE, WAI	EMENTARY, CASSIY, CRYSTAL LAKE INEX, ENDEAVOR S, FOREST CITY ELE HIGH SCHOOL, HARY, INDIAN TRAILS ENIOR HIGH, LAKE AKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTARY COMPLEX, MILLEN NTARY, RAINBOW TONAL STUDENT E OFFICES, SEMINOI TERLING PARK ELE LEMENTARY	ELBERRY ELEMENTARY, SCHOOL, EMENTARY, MILTON S MIDDLE, BRANTLEY MENTARY, ((NEW), INIUM MIDDLE ELEMENTARY, EDUCATION LE SENIOR EMENTARY, Y SCHOOL,

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Window Repairs		\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,150,000
ELEMEI EARLY ENGLIS GENEV ELEMEI JACKS SOUTH LAWTO MAINTE MIDWA SCHOOL RED BL CENTEI HIGH, S TEAGU WEKIVA	DNTE ELEMENTARY, B NTARY, CHILES MIDDL LEARNING CENTER, E, H ESTATES ELEMENTA A ELEMENTARY, GOLD NTARY, HEATHROW EL DN HEIGHTS MIDDLE, J, LAKE HOWELL SENIO N ELEMENTARY, LAYE NANCE/FACILITIES SE Y ELEMENTARY (OLD), L, MILWEE MIDDLE, ON IG ELEMENTARY, RINE R (OLD), SABAL POINT COUTH SEMINOLE MIDD E MIDDLE, TECHNOLOG A ELEMENTARY, WICKL SHIGH, WOODLANDS E	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME ISBORO ELEMENT, HIGHOURNEYS ACADIR HIGH, LAKE MARE ELEMENTARY SRVICES, MARKHAMIDWAY SAFE HART ROAD ANN ELEMENTARY, SAPING LAKEN SAPING LAKEN, SAPING LAKEN, SAPING LAKEN, OW ELEMENTARY, SAPING LAKEN, OW ELEMENTAR	DMS ACADEMY JENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL RY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELE JEX, ROCK LAKE ANFORD MIDDLE E ELEMENTAR TRANSPORTA	OF INFORMATICATIONAL SUPE CENTER, EVAN WOOD LAKES MI ENTARY, IDYLLV EMENTARY, IDYLLV EMENTARY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT, EMENTARY, PIN EMIDDLE, ROSI E, SEMINOLE A I, STENSTROM TION, TUSKAWI	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENTA KE BRANTLEY SI SENIOR HIGH, LE STARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES E CREST ELEME ENWALD EXCEP DMINISTRATIVE ELEMENTARY, SA LLA MIDDLE, WA	Y, CRYSTAL LAKE NNEX, ENDEAVOR, FOREST CITY ELY HIGH SCHOOL, HARY, INDIAN TRAIL ENIOR HIGH, DWAY ELEMENTAR COMPLEX, MILLE NTARY, RAINBOW TIONAL STUDENT OFFICES, SEMINC TERLING PARK ELLKER ELEMENTAF	ELEMENTARY, SCHOOL, EMENTARY, IAMILTON LS MIDDLE, E BRANTLEY EMENTARY, RY (NEW), ENNIUM MIDDLE F ELEMENTARY, EDUCATION DLE SENIOR LEMENTARY, RY SCHOOL,
ESE Classroom Upgrades	,	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
ELEMEI EARLY ENGLIS GENEV ELEMEI JACKSO SOUTH LAWTO MAINTE MIDWA SCHOOL RED BL CENTEI HIGH, S TEAGU WEKIVA	DNTE ELEMENTARY, B NTARY, CHILES MIDDLI LEARNING CENTER, E, H ESTATES ELEMENTA A ELEMENTARY, GOLD NTARY, HEATHROW ELD DN HEIGHTS MIDDLE, D, LAKE HOWELL SENIO N ELEMENTARY, LAYE NANCE/FACILITIES SE Y ELEMENTARY (OLD), L, MILWEE MIDDLE, OV IG ELEMENTARY, RINE R (OLD), SABAL POINT SE MIDDLE, TECHNOLOG A ELEMENTARY, WICKL R HIGH, WOODLANDS E	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME ISBORO ELEMENT, HIGHOURNEYS ACADIR HIGH, LAKE MARE ELEMENTARY SELEMENTARY, SOLE, SPRING LAKE SOW ELEMENTARY, SOM ELEMENTAR	DMS ACADEMY JENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL RY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELE JEX, ROCK LAKE ANFORD MIDDLE E ELEMENTAR TRANSPORTA	OF INFORMATICATIONAL SUPE CENTER, EVAN WOOD LAKES MI ENTARY, IDYLLV EMENTARY, IDYLLV EMENTARY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT, EMENTARY, PIN EMIDDLE, ROSI E, SEMINOLE A I, STENSTROM TION, TUSKAWI	ON TECHNOLOGY ORT CENTER AN IS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENTA KE BRANTLEY SI SENIOR HIGH, LE STARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES E CREST ELEME ENWALD EXCEP DMINISTRATIVE ELEMENTARY, SA LLA MIDDLE, WA	Y, CRYSTAL LAKE NNEX, ENDEAVOR , FOREST CITY EL ' HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE AKE ORIENTA ELI ENIOR HIGH, DWAY ELEMENTAR G COMPLEX, MILLE NTARY, RAINBOW TIONAL STUDENT OFFICES, SEMINC TERLING PARK EL LKER ELEMENTAF	ELEMENTARY, SCHOOL, EMENTARY, IAMILTON LS MIDDLE, E BRANTLEY EMENTARY, RY (NEW), ENNIUM MIDDLE FELEMENTARY, EDUCATION DLE SENIOR LEMENTARY, RY SCHOOL,
L	(TIIOTI, 1100BB 111B0 B						
Mis. Planning Expenses		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations ALTAM(ELEME EARLY ENGLIS GENEV ELEME JACKS(SOUTH LAWTO MAINTE MIDWA SCHOOL RED BL CENTE HIGH, S TEAGU WEKIVA	DNTE ELEMENTARY, B NTARY, CHILES MIDDL LEARNING CENTER, E, H ESTATES ELEMENTA A ELEMENTARY, GOLD NTARY, HEATHROW EL DN HEIGHTS MIDDLE, J LAKE HOWELL SENIO N ELEMENTARY, LAYE NANCE/FACILITIES SE Y ELEMENTARY (OLD), L, MILWEE MIDDLE, OV IG ELEMENTARY, RINE R (OLD), SABAL POINT OUTH SEMINOLE MIDD E MIDDLE, TECHNOLOG A ELEMENTARY, WICKL HIGH, WOODLANDS E	EAR LAKE ELEME E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME SBORO ELEMEN' EMENTARY, HIGI OURNEYS ACADI R HIGH, LAKE MA R ELEMENTARY S RVICES, MARKHA MIDWAY SAFE HA MIDWAY SAFE HA MIDWAY SAFE HA MIDWAY SAFE HA ELEMENTARY, SA DLE, SPRING LAK GY PARK ANNEX, OW ELEMENTARY	ENTARY, BENTL DMS ACADEMY IENTARY, EDUC INTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL IRY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELE IEX, ROCK LAKE ANFORD MIDDL E ELEMENTARY	EY ELEMENTAI OF INFORMATIONAL SUPE CENTER, EVAN WOOD LAKES MI ENTARY, IDYLLV EMENTARY, LOYLLV EMENTARY, LAKE MARY WOOD ELEMEN DLE, MELLONV Y TRANSPORT, EMENTARY, PIN ENSTENSTROM TION, TUSKAWI	RY, CARILLON ELD TECHNOLOG PORT CENTER AN IS ELEMENTARY WILDE ELEMENT, KE BRANTLEY SI TARY, LYMAN SILLE ANNEX, MICATION SERVICES E CREST ELEME ENWALD EXCEPTOMINISTRATIVE ELEMENTARY, SLA MIDDLE, WA	EMENTARY, CASS Y, CRYSTAL LAKE NNEX, ENDEAVOR , FOREST CITY EL ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA ELI ENIOR HIGH, WAY ELEMENTAR G COMPLEX, MILLE NTARY, RAINBOW TIONAL STUDENT OFFICES, SEMINC TERLING PARK EL LKER ELEMENTAR	SELBERRY ELEMENTARY, SCHOOL, EMENTARY, IAMILTON IS MIDDLE, EBRANTLEY EMENTARY, INNIUM MIDDLE I ELEMENTARY, EDUCATION DLE SENIOR ILEMENTARY, RY SCHOOL,

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.

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Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$21,257,493	\$24,018,971	\$25,648,971	\$22,748,971	\$23,168,971	\$116,843,377
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
Other Vehicle Purchases	\$125,000	\$70,000	\$84,000	\$84,000	\$55,000	\$418,000
Capital Outlay Equipment	\$306,000	\$73,000	\$73,000	\$73,000	\$73,000	\$598,000
Rent/Lease Payments	\$95,000	\$190,000	\$285,000	\$380,000	\$380,000	\$1,330,000
COP Debt Service	\$22,583,650	\$20,163,178	\$17,845,806	\$18,343,296	\$12,895,128	\$91,831,058
Rent/Lease Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Environmental Problems	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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
Technology Upgrades (8950)	\$350,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$14,750,000
School Capital Outlay Funds (8240)	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,700,000
Classroom Presentation Systems(6520)	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$4,400,000
Security Improvements (6512)	\$1,800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,800,000
Districtwide Renovations (8300/8410/8525))	\$500,000	\$500,000	\$50,000	\$500,000	\$500,000	\$2,050,000
PE Pavilion Refurbishment (8424)	\$160,000	\$160,000	\$160,000	\$100,000	\$60,000	\$640,000
Track Refurbishment (8112)	\$120,000	\$95,000	\$150,000	\$120,000	\$60,000	\$545,000
Propane Fuel Station	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Local Expenditure Totals:	\$50,947,143	\$54,620,149	\$53,646,777	\$51,699,267	\$46,542,099	\$257,455,435

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.)

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Item	Fund	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$38,852,264,071	\$40,911,503,248	\$42,918,406,270	\$45,132,446,741	\$47,345,437,804	\$215,160,058,134
(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		\$65,271,804	\$68,731,325	\$72,102,923	\$75,822,511	\$79,540,336	\$361,468,899
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$55,947,260	\$58,912,565	\$61,802,505	\$64,990,723	\$68,177,430	\$309,830,483
(5) Difference of lines (3) and (4)		\$9,324,544	\$9,818,760	\$10,300,418	\$10,831,788	\$11,362,906	\$51,638,416

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$890,779	\$890,779	\$890,779	\$890,779	\$890,779	\$4,453,895
		\$890,779	\$890,779	\$890,779	\$890,779	\$890,779	\$4,453,895

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,485,353	\$1,485,353	\$1,485,353	\$1,485,353	\$1,485,353	\$7,426,765
CO & DS Interest on Undistributed CO	360	\$44,765	\$44,765	\$44,765	\$44,765	\$44,765	\$223,825
		\$1,530,118	\$1,530,118	\$1,530,118	\$1,530,118	\$1,530,118	\$7,650,590

Fair Share Revenue Source

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

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2018 - 2019?

No

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Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Safe School/Security Program	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
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	\$88,200	\$86,436	\$84,707	\$83,013	\$60,000	\$402,356
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$19,360,489	\$19,747,701	\$20,142,654	\$20,545,508	\$20,956,417	\$100,752,769
Proceeds from Certificates of Participation (COP's) Sale	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
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	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
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	\$827,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,027,000
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	\$79,759,060	\$14,631,190	\$15,293,666	\$27,459,312	\$20,561,819	\$157,705,047
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

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Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$120,784,749	\$39,765,327	\$40,821,027	\$53,387,833	\$46,878,236	\$301,637,172

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$55,947,260	\$58,912,565	\$61,802,505	\$64,990,723	\$68,177,430	\$309,830,483
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$50,947,143)	(\$54,620,149)	(\$53,646,777)	(\$51,699,267)	(\$46,542,099)	(\$257,455,435)
PECO Maintenance Revenue	\$890,779	\$890,779	\$890,779	\$890,779	\$890,779	\$4,453,895
Available 1.50 Mill for New Construction	\$5,000,117	\$4,292,416	\$8,155,728	\$13,291,456	\$21,635,331	\$52,375,048

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,530,118	\$1,530,118	\$1,530,118	\$1,530,118	\$1,530,118	\$7,650,590
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$120,784,749	\$39,765,327	\$40,821,027	\$53,387,833	\$46,878,236	\$301,637,172
Total Additional Revenue	\$122,314,867	\$41,295,445	\$42,351,145	\$54,917,951	\$48,408,354	\$309,287,762
Total Available Revenue	\$127,314,984	\$45,587,861	\$50,506,873	\$68,209,407	\$70,043,685	\$361,662,810

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Building 5 Replacement	LAKE BRANTLEY SENIOR HIGH	Planned Cost:	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
	St	udent Stations:	350	0	0	0	0	350	
	Total Classrooms:		14	0	0	0	0	14	
		Gross Sq Ft:	20,000	0	0	0	0	20,000	

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Addition/Renovation ILC Kitchen/Dining/Admin	LAWTON ELEMENTARY	Planned Cost:	\$0	\$0	\$1,460,552	\$13,144,975	\$0	\$14,605,527	Yes
		Student Stations:	0	0	0	200	0	200	
	,	Total Classrooms:	0	0	0	10	0	10	
		Gross Sq Ft:		0	0	52,000	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	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	104,332	104,332	
Replacement Campus	PINE CREST ELEMENTARY	Planned Cost:	\$27,109,170	\$0	\$0	\$0	\$0	\$27,109,170	Yes
		Student Stations:	98	0	0	0	0	98	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:		0	0	0	0	154,694	
Classroom Addition	CROOMS ACADEMY OF INFORMATION TECHNOLOGY	Planned Cost:	\$191,380	\$1,722,422	\$0	\$0	\$0	\$1,913,802	Yes
		Student Stations:	0	200	0	0	0	200	
		Total Classrooms:	0	8	0	0	0	8	
		Gross Sq Ft:	0	5,600	0	0	0	5,600	
Classroom Addition	STENSTROM ELEMENTARY	Planned Cost:	\$8,029,616	\$0	\$0	\$0	\$0	\$8,029,616	Yes
		Student Stations:	396	0	0	0	0	396	
		Total Classrooms:	18	0	0	0	0	18	
		Gross Sq Ft:	31,748	0	0	0	0	31,748	

Planned Cost:	\$37,830,166	\$1,722,422	\$1,460,552	\$13,144,975	\$250,000	\$54,408,115
Student Stations:	844	200	0	200	0	1,244
Total Classrooms:	38	8	0	10	0	56
Gross Sq Ft:	206,442	5,600	0	52,000	104,332	368,374

Other Project Schedules

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

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Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Campus Wide Replacement & Remodeling	BEAR LAKE ELEMENTARY	\$0	\$0	\$1,681,490	\$15,133,414	\$0	\$16,814,904	Yes
District Wide Playground Surfaces and Equipment	Location not specified	\$0	\$0	\$472,500	\$567,000	\$283,500	\$1,323,000	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	\$681,073	\$8,000,000	\$0	\$0	\$0	\$8,681,073	Yes
Remodeling/Renovations	LAKE HOWELL SENIOR HIGH	\$0	\$12,271,162	\$1,363,462	\$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	\$260,000	\$260,000	\$260,000	\$0	\$0	\$780,000	Yes
Stadium Structures	Location not specified	\$320,000	\$150,000	\$150,000	\$100,000	\$100,000	\$820,000	Yes
Contingency	Location not specified	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	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	\$1,552,344	\$13,971,095	\$0	\$0	\$0	\$15,523,439	Yes
25th Place Refurbishment	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Remodel Building 1 & Cafeteria	IDYLLWILDE ELEMENTARY	\$0	\$0	\$231,557	\$2,084,012	\$0	\$2,315,569	Yes
Remodel 1982 Building 1	KEETH ELEMENTARY	\$0	\$0	\$0	\$0	\$1,656,369	\$1,656,369	Yes
Remodel 1982 Building 2 and 1988 Buildings 3 & 4	ALTAMONTE ELEMENTARY	\$0	\$0	\$0	\$848,930	\$7,640,366	\$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	\$0	\$916,649	\$8,249,836	\$9,166,485	Yes
Track/Field Drainage	WINTER SPRINGS SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
New Gym/Site	CROOMS ACADEMY OF INFORMATION TECHNOLOGY	\$7,667,990	\$0	\$0	\$0	\$0	\$7,667,990	Yes
New Gym (Replacement)	MILWEE MIDDLE	\$6,635,963	\$0	\$0	\$0	\$0	\$6,635,963	Yes
Remodel Buildings 2, 3, 5, 7, 9, 10 & 11	MILWEE MIDDLE	\$0	\$0	\$0	\$0	\$28,350,750	\$28,350,750	Yes
Remodel 1988 buildings 2, 4, 5, &6	FOREST CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$925,476	\$925,476	Yes
Remodel 1988 buildings 3, 5, 6, & 7	LAKE ORIENTA ELEMENTARY	\$0	\$0	\$0	\$0	\$707,727	\$707,727	Yes
Replace 1959 buildings 2-6 Remodel buildings 1 & 7	LAKE MARY ELEMENTARY	\$0	\$0	\$0	\$0	\$1,677,612	\$1,677,612	Yes
Roofing Projects	Location not specified	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Miscellaneous (Prior Year carryover appropriations)	Location not specified	\$34,331,432	\$0	\$0	\$0	\$0	\$34,331,432	Yes
Balloon debt service COPS 2016 C	Location not specified	\$0	\$0	\$0	\$6,267,750	\$6,977,750	\$13,245,500	Yes
		\$57,898,802	\$36,960,036	\$7,634,423	\$33,087,811	\$63,962,559	\$199,543,631	

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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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
HAMILTON ELEMENTARY	794	794	710	43	17	89.00 %	0	0	727	92.00 %	17
BEAR LAKE ELEMENTARY	1,147	1,147	1,030	59	17	90.00 %	0	0	1,068	93.00 %	18
ENGLISH ESTATES ELEMENTARY	829	829	788	47	17	95.00 %	0	0	782	94.00 %	17
GENEVA ELEMENTARY	656	656	570	34	17	87.00 %	0	0	607	93.00 %	18
LAKE MARY SENIOR HIGH	3,086	2,931	2,778	130	21	95.00 %	0	0	2,797	95.00 %	22
LAKE MARY ELEMENTARY	1,064	1,064	856	56	15	80.00 %	0	0	993	93.00 %	18
LONGWOOD ELEMENTARY	592	592	567	31	18	96.00 %	0	0	596	101.00 %	19
MILWEE MIDDLE	1,491	1,341	1,423	65	22	106.00 %	0	0	1,451	108.00 %	22
LAWTON ELEMENTARY	811	811	814	46	18	100.00 %	0	0	868	107.00 %	19
PINE CREST ELEMENTARY	838	838	699	44	16	83.00 %	98	6	714	76.00 %	14
SANFORD MIDDLE	1,792	1,612	1,532	75	20	95.00 %	0	0	1,513	94.00 %	20
SEMINOLE SENIOR HIGH	5,124	4,867	3,694	210	18	76.00 %	0	0	4,032	83.00 %	19

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SOUTH SEMINOLE	1,393	1,253	1,141	63	18	91.00 %	0	0	1,098	88.00 %	17
MIDDLE CASSELBERRY	864	864	672	46	15	78.00 %	0	0	747	86.00 %	16
ELEMENTARY WILSON ELEMENTARY	1,047	1,047	968	57	17	92.00 %	0	0	975	93.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	943	801	575	38	15	72.00 %	0	0	677	85.00 %	18
GOLDSBORO ELEMENTARY	1,102	1,102	879	56	16	80.00 %	0	0	899	82.00 %	16
JACKSON HEIGHTS MIDDLE	1,632	1,468	1,392	68	20	95.00 %	0	0	1,383	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
RAINBOW ELEMENTARY	726	726	755	41	18	104.00 %	0	0	822	113.00 %	20
WINTER SPRINGS ELEMENTARY	721	721	583	39	15	81.00 %	0	0	664	92.00 %	17
SPRING LAKE ELEMENTARY	837	837	697	45	15	83.00 %	0	0	709	85.00 %	16
OVIEDO SENIOR HIGH	2,975	2,826	2,343	121	19	83.00 %	0	0	2,393	85.00 %	20
LYMAN SENIOR HIGH	2,808	2,667	2,250	118	19	84.00 %	0	0	2,188	82.00 %	19
LAKE BRANTLEY SENIOR HIGH	3,134	2,977	2,554	129	20	86.00 %	0	0	2,620	88.00 %	20
FOREST CITY ELEMENTARY	997	997	864	54	16	87.00 %	0	0	878	88.00 %	16
RED BUG ELEMENTARY	908	908	840	48	17	92.00 %	0	0	830	91.00 %	17
IDYLLWILDE ELEMENTARY	937	937	759	50	15	81.00 %	0	0	826	88.00 %	17
EASTBROOK ELEMENTARY	848	848	770	47	16	91.00 %	0	0	790	93.00 %	17
TUSKAWILLA MIDDLE	1,389	1,250	1,080	61	18	86.00 %	0	0	1,133	91.00 %	19
LAKE HOWELL SENIOR HIGH	2,472	2,348	2,167	102	21	92.00 %	0	0	2,234	95.00 %	22
ALTAMONTE ELEMENTARY	941	941	696	50	14	74.00 %	0	0	669	71.00 %	13
SABAL POINT ELEMENTARY	974	974	907	53	17	93.00 %	0	0	959	98.00 %	18
WOODLANDS ELEMENTARY	930	930	755	50	15	81.00 %	0	0	830	89.00 %	17
LAKE ORIENTA ELEMENTARY	798	798	678	45	15	85.00 %	0	0	737	92.00 %	16
STERLING PARK ELEMENTARY	970	970	806	51	16	83.00 %	0	0	872	90.00 %	17
ROCK LAKE MIDDLE	1,260	1,134	925	53	17	82.00 %	0	0	1,016	90.00 %	19
WEKIVA ELEMENTARY	864	864	802	46	17	93.00 %	0	0	862	100.00 %	19
KEETH ELEMENTARY	721	721	622	39	16	86.00 %	0	0	659	91.00 %	17
GREENWOOD LAKES MIDDLE	1,407	1,266	955	60	16	75.00 %	0	0	981	77.00 %	16

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	78,760	73,366	64,177	3,710	17	87.48 %	98	6	66,138	90.03 %	18
MILLENNIUM MIDDLE SCHOOL	1,949	0	1,521	84	18	0.00 %	0	0	1,481	0.00 %	18
ENDEAVOR SCHOOL	252	252	58	22	3	23.00 %	0	0	50	20.00 %	2
JOURNEYS ACADEMY	440	396	81	20	4	20.00 %	0	0	55	14.00 %	3
MIDWAY ELEMENTARY (NEW)	1,106	1,106	883	58	15	80.00 %	0	0	900	81.00 %	16
CRYSTAL LAKE ELEMENTARY	879	879	753	47	16	86.00 %	0	0	796	91.00 %	17
CHILES MIDDLE SCHOOL	1,481	1,332	1,315	65	20	99.00 %	0	0	1,325	99.00 %	20
MARKHAM WOODS MIDDLE	1,390	1,251	1,101	60	18	88.00 %	0	0	1,103	88.00 %	18
WALKER ELEMENTARY SCHOOL	925	925	747	48	16	81.00 %	0	0	770	83.00 %	16
LAYER ELEMENTARY SCHOOL	714	714	503	40	13	70.00 %	0	0	534	75.00 %	13
BENTLEY ELEMENTARY	1,022	1,022	980	55	18	96.00 %	0	0	1,001	98.00 %	18
HAGERTY HIGH SCHOOL	2,824	2,682	2,286	113	20	85.00 %	0	0	2,346	87.00 %	21
EVANS ELEMENTARY	980	980	929	50	19	95.00 %	0	0	955	97.00 %	19
WICKLOW ELEMENTARY	895	895	739	48	15	83.00 %	0	0	773	86.00 %	16
CARILLON ELEMENTARY	1,044	1,044	979	56	17	94.00 %	0	0	1,048	100.00 %	19
HIGHLANDS ELEMENTARY	668	668	569	38	15	85.00 %	0	0	631	94.00 %	17
WINTER SPRINGS SENIOR HIGH	2,609	2,478	1,982	109	18	80.00 %	0	0	1,916	77.00 %	18
TEAGUE MIDDLE	1,788	1,609	1,376	75	18	86.00 %	0	0	1,319	82.00 %	18
EARLY LEARNING CENTER	208	208	76	12	6	37.00 %	0	0	0	0.00 %	0
INDIAN TRAILS MIDDLE	1,560	1,404	1,212	65	19	86.00 %	0	0	1,285	92.00 %	20
PARTIN ELEMENTARY	826	826	697	42	17	84.00 %	0	0	711	86.00 %	17
HEATHROW ELEMENTARY	979	979	826	52	16	84.00 %	0	0	854	87.00 %	16
STENSTROM ELEMENTARY	1,059	1,059	668	55	12	63.00 %	0	0	686	65.00 %	12

The COFTE Projected Total (66,138) for 2023 - 2024 must match the Official Forecasted COFTE Total (66,137) for 2023 - 2024 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 2023 - 202	24
Elementary (PK-3)	19,968
Middle (4-8)	24,912
High (9-12)	21,258
	66,137

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0

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High (9-12)	0
	66,138

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	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 2023 - 2024
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	24	PRIVATE	2011	443	588	6	588
Seminole Science	21	PRIVATE	2015	525	506	3	506
	75			1,748	1,870		1,870

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	71	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educatio	nal Classrooms:	0	0	0	0	0	0
School	School Type	# of Elementary	# of Middle 4-8	# of High 9-12	# of ESE	# of Combo	Total

School	7.1	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teachi	ng Classrooms:	0	0	0	0	0	0

Infrastructure Tracking

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

None Planned

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

Not Specified

Consistent with Comp Plan?

No

Net New Classrooms

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

List the net new class	ssrooms added in	the 2018 - 2019 f	List the net new o	lassrooms to be a	dded in the 2019 -	- 2020 fiscal		
"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 y	ear 2019 - 2020 s	hould match totals	s in Section 15A.
Location	Location 2018 - 2019 # 2018 - 2019 # 2018 - 2019 # 2018 - 2019 Total				2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	0	0	0	24	0	0	24
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12) 0 0					14	0	0	14
	0	0	0	0	38	0	0	38

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
SOUTH SEMINOLE MIDDLE	44	22	22	22	22	26
LAYER ELEMENTARY SCHOOL	22	0	0	0	0	4
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	44	22	0	40
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	22	0	0	0	0	4
SANFORD MIDDLE	198	154	154	154	154	163

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ALTAMONTE ELEMENTARY	0	0	0	0	0	0
SABAL POINT ELEMENTARY	0	0	0	0	0	0
WOODLANDS ELEMENTARY	66	44	44	44	44	48
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	22	0	0	0	9
WILSON ELEMENTARY	18	0	0	0	0	4
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
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	22	22	22	22	26
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	172	72	72	72	72	92
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	54	58
EASTBROOK ELEMENTARY	0	0	0	0	0	0
TUSKAWILLA MIDDLE	0	0	0	0	0	0
LAKE HOWELL SENIOR HIGH	0	0	0	0	0	0
BENTLEY ELEMENTARY	0	0	0	0	0	0
STERLING PARK ELEMENTARY	0	0	0	0	0	0
ROCK LAKE MIDDLE	0	0	0	0	0	0
WEKIVA ELEMENTARY	0	0	0	0	0	0
KEETH ELEMENTARY	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

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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	36	36
CARILLON ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	44	22	0	0	0	13
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
	•					
Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,544	1,050	984	962	940	1,096

Leased Facilities Tracking

Percent in relocatables by year.

Total number of COFTE students projected by year.

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.

64,830

2 %

65,303

2 %

65,655

1 %

66,137

1 %

65,266

2 %

64,407

2 %

Location	# of Leased Classrooms 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
WICKLOW ELEMENTARY	0	0	WS	0	0
SANFORD MIDDLE	2	44	WS	0	0
HAMILTON ELEMENTARY	0	0		0	0
BEAR LAKE ELEMENTARY	0	0		0	0
ENGLISH ESTATES ELEMENTARY	0	0		0	0
GENEVA ELEMENTARY	0	0		0	0
LAKE MARY SENIOR HIGH	0	0		0	0
LAKE MARY ELEMENTARY	0	0		0	0
LONGWOOD ELEMENTARY	0	0		0	0
MILWEE MIDDLE	0	0		0	0
LAWTON ELEMENTARY	0	0		0	0

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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	3	54	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

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CARILLON ELEMENTARY	0	0		0	0
EVANS ELEMENTARY	0	0		0	0
HAGERTY HIGH SCHOOL	0	0		0	0
BENTLEY ELEMENTARY	0	0		0	0
LAYER ELEMENTARY SCHOOL	0	0		0	0
WALKER ELEMENTARY SCHOOL	0	0		0	0
MARKHAM WOODS MIDDLE	0	0		0	0
CHILES MIDDLE SCHOOL	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
MIDWAY ELEMENTARY (NEW)	0	0	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
MILLENNIUM MIDDLE SCHOOL	0	0		0	0
LAKE BRANTLEY SENIOR HIGH	0	0	WS	0	0
	7	134		2	36

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

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Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None expected.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE		Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
 Elementary - District Totals	33,221	33,221	28,434.77	85.59 %	0	31,275	94.14 %

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Middle - District Totals	17,023	15,316	13,534.08	88.37 %	0	16,149	105.44 %
High - District Totals	25,975	24,577	20,629.26	83.94 %	0	21,294	86.64 %
Other - ESE, etc	2,569	252	1,579.12	626.59 %	0	0	0.00 %
	78,788	73,366	64,177.23	87.48 %	0	68,718	93.66 %

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

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	33,221	33,221	28,434.77	85.59 %	0	31,275	94.14 %
Middle - District Totals	17,023	15,316	13,534.08	88.37 %	0	16,149	105.44 %
High - District Totals	25,975	24,577	20,629.26	83.94 %	0	21,294	86.64 %
Other - ESE, etc	2,569	252	1,579.12	626.59 %	0	0	0.00 %
	78,788	73,366	64,177.23	87.48 %	0	68,718	93.66 %

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.

None are determined as there are no FDOE projections for years 10 through 20

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

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