

**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 (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** William Kelly  
**DISTRICT POINT-OF-CONTACT PERSON** Joseph A. 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$6,000,000	\$6,000,000	\$5,500,000	\$2,800,000	\$2,800,000	\$23,100,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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					
Flooring	\$630,000	\$630,000	\$630,000	\$630,000	\$630,000	\$3,150,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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					
Roofing	\$500,000	\$500,000	\$1,600,000	\$1,000,000	\$1,000,000	\$4,600,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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					

Safety to Life	\$75,000	\$110,000	\$110,000	\$110,000	\$110,000	\$515,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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					
Fencing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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					
Parking	\$275,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,075,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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					
Electrical	\$1,500,000	\$1,500,000	\$1,875,000	\$1,875,000	\$1,875,000	\$8,625,000

Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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					
Fire Alarm	\$1,200,000	\$1,500,000	\$1,500,000	\$2,000,000	\$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 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					
Telephone/Intercom System	\$235,000	\$95,000	\$200,000	\$100,000	\$20,000	\$650,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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	\$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

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, 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					
Maintenance/Repair	\$7,823,272	\$10,414,750	\$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, 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					
<b>Sub Total:</b>	<b>\$19,488,272</b>	<b>\$22,199,750</b>	<b>\$23,279,750</b>	<b>\$20,379,750</b>	<b>\$20,799,750</b>	<b>\$106,147,272</b>

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

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 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, 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					

Plumbing		\$200,000	\$200,000	\$700,000	\$700,000	\$700,000	\$2,500,000
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 (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, 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						
Hot Water Heaters		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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 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						
Drinking Fountains		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Locations	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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						
Generator Upgrades		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	CROOMS ACADEMY OF INFORMATION TECHNOLOGY, LYMAN SENIOR HIGH, MIDWAY TRANSPORTATION SERVICES COMPLEX, TRANSPORTATION, TUSKAWILLA MIDDLE						
Bleacher Upgrades		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Locations	CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, JACKSON HEIGHTS MIDDLE, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LAKE MARY SENIOR HIGH, LYMAN SENIOR HIGH, MARKHAM WOODS MIDDLE, MIDWAY ELEMENTARY (NEW), MILWEE MIDDLE, OVIEDO SENIOR HIGH, SEMINOLE SENIOR HIGH, TEAGUE MIDDLE, TUSKAWILLA MIDDLE, WINTER SPRINGS SENIOR HIGH						

Elevator Refurbishment		\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
Locations	CHILES MIDDLE SCHOOL, EVANS ELEMENTARY, GOLDSBORO ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAYER ELEMENTARY SCHOOL, LYMAN SENIOR HIGH, OVIEDO SENIOR HIGH, ROCK LAKE MIDDLE, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, WALKER ELEMENTARY SCHOOL, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH						
Lightning Prevention System Maintenance		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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						
Electronic Locks		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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						
Backflow Prev. Insp/Repair		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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						
Pool Repairs		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LYMAN SENIOR HIGH, SEMINOLE SENIOR HIGH						

Window Repairs		\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,150,000
Locations	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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						
ESE Classroom Upgrades		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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						
Mis. Planning Expenses		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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						
<b>Total:</b>		<b>\$22,148,272</b>	<b>\$24,909,750</b>	<b>\$26,539,750</b>	<b>\$23,639,750</b>	<b>\$24,059,750</b>	<b>\$121,297,272</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.



Item	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
<b>Local Expenditure Totals:</b>	<b>\$50,947,143</b>	<b>\$54,620,149</b>	<b>\$53,646,777</b>	<b>\$51,699,267</b>	<b>\$46,542,099</b>	<b>\$257,455,435</b>

## 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	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
		<b>\$890,779</b>	<b>\$890,779</b>	<b>\$890,779</b>	<b>\$890,779</b>	<b>\$890,779</b>	<b>\$4,453,895</b>

**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
		<b>\$1,530,118</b>	<b>\$1,530,118</b>	<b>\$1,530,118</b>	<b>\$1,530,118</b>	<b>\$1,530,118</b>	<b>\$7,650,590</b>

**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 2018 - 2019?

No

**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

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

**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
<b>Available 1.50 Mill for New Construction</b>	<b>\$5,000,117</b>	<b>\$4,292,416</b>	<b>\$8,155,728</b>	<b>\$13,291,456</b>	<b>\$21,635,331</b>	<b>\$52,375,048</b>

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
<b>Total Additional Revenue</b>	<b>\$122,314,867</b>	<b>\$41,295,445</b>	<b>\$42,351,145</b>	<b>\$54,917,951</b>	<b>\$48,408,354</b>	<b>\$309,287,762</b>
<b>Total Available Revenue</b>	<b>\$127,314,984</b>	<b>\$45,587,861</b>	<b>\$50,506,873</b>	<b>\$68,209,407</b>	<b>\$70,043,685</b>	<b>\$361,662,810</b>

**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
		Student 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	

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	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:		154,694	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	

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

**Other Project Schedules**

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

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
		<b>\$57,898,802</b>	<b>\$36,960,036</b>	<b>\$7,634,423</b>	<b>\$33,087,811</b>	<b>\$63,962,559</b>	<b>\$199,543,631</b>	

**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/Removed	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

SOUTH SEMINOLE MIDDLE	1,393	1,253	1,141	63	18	91.00 %	0	0	1,098	88.00 %	17
CASSELBERRY ELEMENTARY	864	864	672	46	15	78.00 %	0	0	747	86.00 %	16
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



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

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 - 2024	
Elementary (PK-3)	19,968
Middle (4-8)	24,912
High (9-12)	21,258
	<b>66,137</b>

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

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
<b>Total Relocatable Replacements:</b>	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
	<b>75</b>			<b>1,748</b>	<b>1,870</b>		<b>1,870</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		0	0	0	0	0	0

**Infrastructure Tracking**

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

None Planned

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

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

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

List the net new classrooms added in the 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	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	0	0	14	0	0	14
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>38</b>

**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

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

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

<b>Totals for SEMINOLE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,544</b>	<b>1,050</b>	<b>984</b>	<b>962</b>	<b>940</b>	<b>1,096</b>
Total number of COFTE students projected by year.	<b>64,407</b>	<b>64,830</b>	<b>65,303</b>	<b>65,655</b>	<b>66,137</b>	<b>65,266</b>
Percent in relocatables by year.	<b>2 %</b>	<b>2 %</b>	<b>2 %</b>	<b>1 %</b>	<b>1 %</b>	<b>2 %</b>

**Leased Facilities Tracking**

Existing 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 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

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

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
	<b>7</b>	<b>134</b>		<b>2</b>	<b>36</b>

**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

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## 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

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## 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 2018 - 2019 Utilization	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 %



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 %
	<b>78,788</b>	<b>73,366</b>	<b>64,177.23</b>	<b>87.48 %</b>	<b>0</b>	<b>68,718</b>	<b>93.66 %</b>

**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 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 %
	<b>78,788</b>	<b>73,366</b>	<b>64,177.23</b>	<b>87.48 %</b>	<b>0</b>	<b>68,718</b>	<b>93.66 %</b>

**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.