

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$72,059,094	\$25,464,454	\$43,687,530	\$27,037,739	\$41,056,580	\$209,305,397
Total Project Costs	\$72,059,094	\$25,464,454	\$43,687,530	\$27,037,739	\$41,056,580	\$209,305,397
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District SEMINOLE COUNTY SCHOOL DISTRICT

Fiscal Year Range

**CERTIFICATION**

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

**Date of School Board Adoption** 10/27/2020  
**Work Plan Submittal Date** 10/30/2020  
**DISTRICT SUPERINTENDENT** Walt Griffin  
**CHIEF FINANCIAL OFFICER** Todd Seis  
**DISTRICT POINT-OF-CONTACT PERSON** Joe Ranaldi  
**JOB TITLE** Executive Director of Operations  
**PHONE NUMBER** 407-320-0126  
**E-MAIL ADDRESS** joseph\_ranaldi@scps.k12.fl.us

# Expenditures

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

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$7,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$25,000,000
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, 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, 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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
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, 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	\$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, 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	\$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, 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	\$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, 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	\$1,050,000	\$1,775,000	\$1,875,000	\$1,875,000	\$1,875,000	\$8,450,000

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, 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	\$1,500,000	\$2,500,000	\$2,000,000	\$2,000,000	\$1,200,000	\$9,200,000
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, 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	\$95,000	\$200,000	\$100,000	\$20,000	\$100,000	\$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, 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	\$1,500,000	\$1,500,000	\$1,500,000	\$6,900,000

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, 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	\$775,000	\$875,000	\$875,000	\$875,000	\$875,000	\$4,275,000
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, 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>\$13,350,000</b>	<b>\$14,280,000</b>	<b>\$14,080,000</b>	<b>\$14,000,000</b>	<b>\$13,280,000</b>	<b>\$68,990,000</b>

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

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Security Improvements	\$1,924,257	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,924,257
Locations	25th Place Warehouse, 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 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, 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					

School Capital Outlay Funds - DW		\$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, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, 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, MARKHAM WOODS MIDDLE, MIDWAY ELEMENTARY (NEW), MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY						
Grounds		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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, 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		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
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 (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, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING 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		\$50,000	\$175,000	\$175,000	\$175,000	\$175,000	\$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, 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						
Bleacher Upgrades	\$180,000	\$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	\$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	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
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, 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	\$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, 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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Locations	LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LYMAN SENIOR HIGH, SEMINOLE SENIOR HIGH					
Window Repairs	\$0	\$100,000	\$120,000	\$150,000	\$200,000	\$570,000
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, 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, 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	\$986,750	\$796,175	\$900,804	\$1,005,775	\$910,989	\$4,600,493
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, 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>\$18,281,007</b>	<b>\$18,421,175</b>	<b>\$18,345,804</b>	<b>\$18,400,775</b>	<b>\$17,635,989</b>	<b>\$91,084,750</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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$18,281,007	\$18,421,175	\$18,345,804	\$18,400,775	\$17,635,989	\$91,084,750
Maintenance/Repair Salaries	\$10,673,124	\$10,673,124	\$10,673,124	\$10,673,124	\$10,673,124	\$53,365,620
School Bus Purchases	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000	\$6,825,000
Other Vehicle Purchases	\$0	\$55,000	\$94,000	\$55,000	\$94,000	\$298,000
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Rent/Lease Payments	\$190,000	\$190,000	\$285,000	\$380,000	\$380,000	\$1,425,000
COP Debt Service	\$18,362,247	\$16,941,556	\$26,983,958	\$18,969,628	\$8,352,198	\$89,609,587
Rent/Lease Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Environmental Problems	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,825,000
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)	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$17,750,000
PE Pavilion Refurbishment (8424)	\$160,000	\$160,000	\$100,000	\$60,000	\$160,000	\$640,000
Track Refurbishment (8112)	\$95,000	\$150,000	\$120,000	\$60,000	\$60,000	\$485,000
Charter Schools Capital Outlay	\$1,067,895	\$985,895	\$985,895	\$985,895	\$985,895	\$5,011,475
<b>Local Expenditure Totals:</b>	<b>\$54,459,273</b>	<b>\$53,206,750</b>	<b>\$63,217,781</b>	<b>\$55,214,422</b>	<b>\$43,971,206</b>	<b>\$270,069,432</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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$41,244,578,185	\$41,660,728,833	\$42,355,165,278	\$43,049,609,722	\$43,744,054,167	\$212,054,136,185
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$69,290,891	\$69,990,024	\$71,156,678	\$72,323,344	\$73,490,011	\$356,250,948
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$59,392,193	\$59,991,450	\$60,991,438	\$61,991,438	\$62,991,438	\$305,357,957
(5) Difference of lines (3) and (4)		\$9,898,698	\$9,998,574	\$10,165,240	\$10,331,906	\$10,498,573	\$50,892,991

**PECO Revenue Source**

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,614,746	\$1,614,746	\$1,614,746	\$1,614,746	\$1,614,746	\$8,073,730
CO & DS Interest on Undistributed CO	360	\$72,119	\$72,119	\$72,119	\$72,119	\$72,119	\$360,595
		<b>\$1,686,865</b>	<b>\$1,686,865</b>	<b>\$1,686,865</b>	<b>\$1,686,865</b>	<b>\$1,686,865</b>	<b>\$8,434,325</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 2019 - 2020?

No

**Additional Revenue Source**

Any additional revenue sources

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

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

**Total Revenue Summary**

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

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

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$1,686,865	\$1,686,865	\$1,686,865	\$1,686,865	\$1,686,865	\$8,434,325
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$65,439,309	\$16,992,889	\$44,227,008	\$18,573,858	\$20,349,483	\$165,582,547
<b>Total Additional Revenue</b>	<b>\$67,126,174</b>	<b>\$18,679,754</b>	<b>\$45,913,873</b>	<b>\$20,260,723</b>	<b>\$22,036,348</b>	<b>\$174,016,872</b>
<b>Total Available Revenue</b>	<b>\$72,059,094</b>	<b>\$25,464,454</b>	<b>\$43,687,530</b>	<b>\$27,037,739</b>	<b>\$41,056,580</b>	<b>\$209,305,397</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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
New PILC	IDYLLWILDE ELEMENTARY	Planned Cost:	\$1,131,557	\$11,084,012	\$0	\$0	\$0	\$12,215,569	Yes
	Student Stations:		0	198	0	0	0	198	
	Total Classrooms:		0	9	0	0	0	9	
	Gross Sq Ft:		0	12,000	0	0	0	12,000	
Career Ed Bldg	LYMAN SENIOR HIGH	Planned Cost:	\$8,100,000	\$0	\$0	\$0	\$0	\$8,100,000	Yes
	Student Stations:		100	0	0	0	0	100	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		22,403	0	0	0	0	22,403	

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

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

**Other Project Schedules**

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

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

HVAC Improvements	STENSTROM ELEMENTARY	\$1,686,000	\$0	\$0	\$0	\$0	\$1,686,000	Yes
Driveway and Field Project	OVIEDO SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Remodeling/Renovations	LAKE HOWELL SENIOR HIGH	\$0	\$1,363,462	\$12,271,162	\$0	\$0	\$13,634,624	Yes
Remodel 1988 Buildings 3,5,6 & 7	WINTER SPRINGS ELEMENTARY	\$0	\$0	\$705,399	\$6,348,592	\$0	\$7,053,991	Yes
Bus Lift Replacement	TRANSPORTATION	\$0	\$260,000	\$0	\$260,000	\$0	\$520,000	Yes
Stadium Structures	Location not specified	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$600,000	Yes
Contingency and Project Reserves (2019-2020)	Location not specified	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
25th Place Refurbishment	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Remodel 1982 Building 1	KEETH ELEMENTARY	\$375,000	\$0	\$0	\$1,656,369	\$14,907,319	\$16,938,688	Yes
Remodel 1982 Building 2 and 1988 Buildings 3 & 4	ALTAMONTE ELEMENTARY	\$0	\$0	\$848,930	\$7,640,366	\$0	\$8,489,296	Yes
Remodel 1988 Buildings 2, 4 & 5	EASTBROOK ELEMENTARY	\$0	\$0	\$0	\$821,464	\$7,393,173	\$8,214,637	Yes
Remodel/Roofing/HVAC	ENGLISH ESTATES ELEMENTARY	\$0	\$0	\$916,649	\$8,249,836	\$0	\$9,166,485	Yes
Remodel Buildings 2, 3, 5, 7, 9, 10 & 11	MILWEE MIDDLE	\$0	\$0	\$0	\$0	\$2,835,075	\$2,835,075	Yes
Replace 1959 buildings 2-6 Remodel buildings 1 & 7	LAKE MARY ELEMENTARY	\$0	\$0	\$0	\$1,677,612	\$15,098,513	\$16,776,125	Yes
Roofing Projects	Location not specified	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Miscellaneous (Prior Year carryover appropriations)	Location not specified	\$39,418,758	\$0	\$0	\$0	\$0	\$39,418,758	Yes
		<b>\$48,037,537</b>	<b>\$7,197,467</b>	<b>\$30,542,554</b>	<b>\$27,037,739</b>	<b>\$40,806,580</b>	<b>\$153,621,877</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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
IDYLLWILDE ELEMENTARY	937	937	794	50	16	85.00 %	0	0	834	89.00 %	17
EASTBROOK ELEMENTARY	848	848	761	47	16	90.00 %	0	0	797	94.00 %	17
TUSKAWILLA MIDDLE	1,389	1,250	1,141	61	19	91.00 %	0	0	1,124	90.00 %	18
LAKE HOWELL SENIOR HIGH	2,472	2,348	2,129	102	21	91.00 %	0	0	2,168	92.00 %	21
ALTAMONTE ELEMENTARY	941	941	632	50	13	67.00 %	0	0	675	72.00 %	14
SABAL POINT ELEMENTARY	974	974	919	53	17	94.00 %	0	0	968	99.00 %	18
FOREST CITY ELEMENTARY	997	997	836	54	15	84.00 %	0	0	886	89.00 %	16
RED BUG ELEMENTARY	908	908	797	48	17	88.00 %	0	0	838	92.00 %	17
RAINBOW ELEMENTARY	726	726	782	41	19	108.00 %	0	0	830	114.00 %	20
WINTER SPRINGS ELEMENTARY	721	721	624	39	16	87.00 %	0	0	670	93.00 %	17
SPRING LAKE ELEMENTARY	837	837	664	45	15	79.00 %	0	0	715	85.00 %	16
OVIEDO SENIOR HIGH	2,978	2,829	2,202	121	18	78.00 %	0	0	2,322	82.00 %	19
LYMAN SENIOR HIGH	2,687	2,552	2,082	111	19	82.00 %	100	4	2,124	80.00 %	18
LAKE BRANTLEY SENIOR HIGH	3,134	2,977	2,463	129	19	83.00 %	0	0	2,543	85.00 %	20
CASSELBERRY ELEMENTARY	1,008	1,008	670	54	12	66.00 %	54	3	753	71.00 %	13
WILSON ELEMENTARY	1,047	1,047	939	57	16	90.00 %	0	0	984	94.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	954	810	534	38	14	66.00 %	150	6	657	68.00 %	15
GOLDSBORO ELEMENTARY	1,102	1,102	855	56	15	78.00 %	0	0	907	82.00 %	16
JACKSON HEIGHTS MIDDLE	1,632	1,468	1,374	68	20	94.00 %	0	0	1,373	94.00 %	20
MIDWAY ELEMENTARY (OLD)	202	0	0	12	0	0.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,497	1,347	1,425	65	22	106.00 %	0	0	1,440	107.00 %	22
LAWTON ELEMENTARY	811	811	813	46	18	100.00 %	0	0	876	108.00 %	19
PINE CREST ELEMENTARY	1,082	1,082	685	58	12	63.00 %	0	0	720	67.00 %	12
SANFORD MIDDLE	1,806	1,625	1,506	75	20	93.00 %	0	0	1,503	92.00 %	20
SEMINOLE SENIOR HIGH	5,124	4,867	3,839	210	18	79.00 %	0	0	3,914	80.00 %	19

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



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

The COFTE Projected Total (65,676) for 2024 - 2025 must match the Official Forecasted COFTE Total (65,676 ) for 2024 - 2025 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2024 - 2025	
Elementary (PK-3)	20,226
Middle (4-8)	24,819
High (9-12)	20,631
	<b>65,676</b>

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

### Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2024 - 2025
Choices In Learning	20	PRIVATE	2002	670	690	15	690
UCP (Pre-K Only)	10	PRIVATE	2003	110	86	14	86
Galileo School for Gifted Learning (Riverbend)	32	PRIVATE	2011	656	589	6	600
Seminole Science	21	PRIVATE	2015	525	506	3	506

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

**Special Purpose Classrooms Tracking**

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

School	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).

none

Consistent with Comp Plan? Yes

**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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	24	0	0	24	3	0	0	3
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	14	0	0	14	10	0	0	10
	38	0	0	38	13	0	0	13

**Relocatable Student Stations**

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

Site	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
WEKIVA ELEMENTARY	0	0	0	0	0	0
KEETH ELEMENTARY	88	66	66	66	66	70
GREENWOOD LAKES MIDDLE	0	0	0	0	0	0
STENSTROM ELEMENTARY	0	0	0	0	0	0
HEATHROW ELEMENTARY	110	110	110	110	110	110
PARTIN ELEMENTARY	44	22	22	22	22	26
INDIAN TRAILS MIDDLE	0	0	0	0	0	0
EARLY LEARNING CENTER	18	18	18	18	18	18
TEAGUE MIDDLE	0	0	0	0	0	0
WINTER SPRINGS SENIOR HIGH	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	36	36	36	36	0	29
CARILLON ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	0	0	0	0	0	0
EVANS ELEMENTARY	22	22	22	22	22	22
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	0	0	0	0	0	0
MARKHAM WOODS MIDDLE	0	0	0	0	0	0
CHILES MIDDLE SCHOOL	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	0	0	0	0	0	0
SOUTH SEMINOLE MIDDLE	44	0	0	0	0	9
LAYER ELEMENTARY SCHOOL	22	22	22	22	22	22
WALKER ELEMENTARY SCHOOL	0	0	0	0	0	0
HAMILTON ELEMENTARY	0	0	0	0	0	0
BEAR LAKE ELEMENTARY	0	0	0	0	0	0
ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	66	44	22	0	0	26
LAKE MARY SENIOR HIGH	150	100	100	100	100	110
LAKE MARY ELEMENTARY	88	44	44	44	44	53
LONGWOOD ELEMENTARY	0	0	0	0	0	0
MILWEE MIDDLE	110	110	110	110	110	110
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	0	0	0	0	0	0

SANFORD MIDDLE	198	154	154	154	154	163
ALTAMONTE ELEMENTARY	0	0	0	0	0	0
SABAL POINT ELEMENTARY	0	0	0	0	0	0
WOODLANDS ELEMENTARY	66	66	66	66	66	66
LAKE ORIENTA ELEMENTARY	0	0	0	0	0	0
MIDWAY ELEMENTARY (NEW)	0	0	0	0	0	0
JOURNEYS ACADEMY	0	0	0	0	0	0
ENDEAVOR SCHOOL	0	0	0	0	0	0
MILLENNIUM MIDDLE SCHOOL	0	0	0	0	0	0
CASSELBERRY ELEMENTARY	22	0	0	0	0	4
WILSON ELEMENTARY	18	18	18	18	18	18
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0	0	0	0	0
GOLDSBORO ELEMENTARY	0	0	0	0	0	0
JACKSON HEIGHTS MIDDLE	88	44	44	44	44	53
MIDWAY ELEMENTARY (OLD)	0	0	0	0	0	0
RAINBOW ELEMENTARY	0	0	0	0	0	0
WINTER SPRINGS ELEMENTARY	0	0	0	0	0	0
SPRING LAKE ELEMENTARY	44	44	44	44	44	44
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	0	0	0	0	0	0
LAKE BRANTLEY SENIOR HIGH	0	0	0	0	0	0
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	0	0	0	0	0	0
IDYLLWILDE ELEMENTARY	72	54	54	54	0	47
EASTBROOK ELEMENTARY	0	0	0	0	0	0
TUSKAWILLA MIDDLE	0	0	0	0	0	0
LAKE HOWELL SENIOR HIGH	0	0	0	0	0	0
BENTLEY ELEMENTARY	0	0	0	0	0	0
STERLING PARK ELEMENTARY	0	0	0	0	0	0
ROCK LAKE MIDDLE	0	0	0	0	0	0

<b>Totals for SEMINOLE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,306</b>	<b>974</b>	<b>952</b>	<b>930</b>	<b>840</b>	<b>1,000</b>
Total number of COFTE students projected by year.	<b>64,436</b>	<b>64,813</b>	<b>65,105</b>	<b>65,496</b>	<b>65,676</b>	<b>65,105</b>
Percent in relocatables by year.	<b>2 %</b>	<b>2 %</b>	<b>1 %</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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
SANFORD MIDDLE	2	44	WS	0	0
HIGHLANDS ELEMENTARY	2	36	Mobile Modular	2	36
	<b>4</b>	<b>80</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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	33,406	33,406	28,347.88	84.86 %	0	31,996	95.78 %
Middle - District Totals	18,990	17,087	15,109.40	88.42 %	0	16,184	94.72 %
High - District Totals	25,860	24,467	19,848.61	81.13 %	0	20,792	84.98 %
Other - ESE, etc	482	252	60.30	23.81 %	0	70	27.78 %
	<b>78,738</b>	<b>75,212</b>	<b>63,366.19</b>	<b>84.25 %</b>	<b>0</b>	<b>69,042</b>	<b>91.80 %</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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	33,406	33,406	28,347.88	84.86 %	0	34,235	102.48 %
Middle - District Totals	18,990	17,087	15,109.40	88.42 %	0	17,316	101.34 %
High - District Totals	25,860	24,467	19,848.61	81.13 %	0	22,247	90.93 %
Other - ESE, etc	482	252	60.30	23.81 %	0	75	29.76 %
	<b>78,738</b>	<b>75,212</b>	<b>63,366.19</b>	<b>84.25 %</b>	<b>0</b>	<b>73,873</b>	<b>98.22 %</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.

**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.