

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.

| | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | Five Year Total |
|------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| Total Revenues | \$17,533,649 | \$17,485,716 | \$50,874,456 | \$18,395,935 | \$29,297,280 | \$133,587,036 |
| Total Project Costs | \$17,533,649 | \$17,485,716 | \$50,874,456 | \$18,395,935 | \$29,297,280 | \$133,587,036 |
| 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 2/21/2023
Work Plan Submittal Date 2/22/2023
DISTRICT SUPERINTENDENT Serita D. Beamon
CHIEF FINANCIAL OFFICER Timothy G. Bargerone
DISTRICT POINT-OF-CONTACT PERSON Jordan Smith
JOB TITLE Facilities Planner
PHONE NUMBER 407-320-0168
E-MAIL ADDRESS smithjs@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 | 2022 - 2023 Actual Budget | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Total |
|------------|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| HVAC | \$6,625,000 | \$6,625,000 | \$6,625,000 | \$6,750,000 | \$6,750,000 | \$33,375,000 |
| 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 | \$751,300 | \$751,300 | \$766,300 | \$766,300 | \$766,300 | \$3,801,500 |
| 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 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$1,500,000 | \$3,100,000 |
| 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, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY | | | | | |

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| Safety to Life | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,000,000 | \$1,000,000 | \$6,500,000 |
| 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 | | | | | |
| Fencing | \$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 | | | | | |
| Parking | \$50,000 | \$200,000 | \$200,000 | \$275,000 | \$275,000 | \$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 | \$830,000 | \$1,425,000 | \$1,425,000 | \$1,425,000 | \$1,475,000 | \$6,580,000 |

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| Locations: | ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL , ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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 | \$950,000 | \$2,200,000 | \$1,200,000 | \$2,900,000 | \$2,900,000 | \$10,150,000 |
| 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 | | | | | |
| Telephone/Intercom System | \$490,000 | \$620,000 | \$620,000 | \$620,000 | \$620,000 | \$2,970,000 |
| 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 | \$1,775,000 | \$1,500,000 | \$1,500,000 | \$1,350,000 | \$1,350,000 | \$7,475,000 |

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| Locations: | ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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 | \$2,441,500 | \$2,541,500 | \$2,541,500 | \$2,541,500 | \$2,541,500 | \$12,607,500 |
| 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 | | | | | |
| Sub Total: | \$15,962,800 | \$17,912,800 | \$16,927,800 | \$18,177,800 | \$19,327,800 | \$88,309,000 |

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|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| PECO Maintenance Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1.50 Mill Sub Total: | \$20,690,644 | \$22,289,575 | \$20,709,790 | \$22,565,310 | \$23,826,162 | \$110,081,481 |

| Other Items | 2022 - 2023 Actual Budget | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Total |
|-------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Grounds | \$250,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,450,000 |
| 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 | | | | | |

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| Plumbing | | \$206,000 | \$306,000 | \$306,000 | \$906,000 | \$906,000 | \$2,630,000 |
| 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 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 | | \$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 | | | | | | |
| Stadium Improvements | | \$96,000 | \$0 | \$0 | \$0 | \$0 | \$96,000 |
| Locations | CROOMS ACADEMY OF INFORMATION TECHNOLOGY, HAGERTY HIGH SCHOOL, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LYMAN SENIOR HIGH, OVIEDO SENIOR HIGH, SEMINOLE SENIOR HIGH | | | | | | |
| Bleacher Upgrades | | \$155,000 | \$180,000 | \$180,000 | \$180,000 | \$180,000 | \$875,000 |
| 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 | | \$500,000 | \$240,000 | \$240,000 | \$240,000 | \$240,000 | \$1,460,000 |
| 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 | \$400,000 |

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|------------------------|--|-------------|-------------|-------------|-------------|-------------|
| Locations | ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$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, 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 | \$250,000 |
| Locations | LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LYMAN SENIOR HIGH, SEMINOLE SENIOR HIGH | | | | | |
| 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 | \$1,050,844 | \$1,155,775 | \$1,060,990 | \$1,066,510 | \$1,177,362 | \$5,511,481 |

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| Locations | ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, 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 | | | | | |
| Security Improvements | \$1,500,000 | \$1,500,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$6,000,000 |
| 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 | \$700,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$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, 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, MAINTENANCE/FACILITIES SERVICES, 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, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY | | | | | |
| Total: | \$20,690,644 | \$22,289,575 | \$20,709,790 | \$22,565,310 | \$23,826,162 | \$110,081,481 |

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 | 2022 - 2023 Actual Budget | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Total |
|---|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| Remaining Maint and Repair from 1.5 Mills | \$20,690,644 | \$22,289,575 | \$20,709,790 | \$22,565,310 | \$23,826,162 | \$110,081,481 |
| Maintenance/Repair Salaries | \$10,673,124 | \$10,673,124 | \$10,673,124 | \$10,673,124 | \$10,673,124 | \$53,365,620 |
| School Bus Purchases | \$3,738,050 | \$4,000,000 | \$4,200,000 | \$3,950,000 | \$3,885,000 | \$19,773,050 |
| Other Vehicle Purchases | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$275,000 |

| | | | | | | |
|---|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Capital Outlay Equipment | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$100,000 | \$900,000 |
| Rent/Lease Payments | \$380,000 | \$400,000 | \$480,000 | \$540,000 | \$540,000 | \$2,340,000 |
| COP Debt Service | \$24,432,523 | \$19,693,839 | \$9,108,696 | \$9,104,335 | \$9,083,976 | \$71,423,369 |
| 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) | \$2,017,187 | \$0 | \$0 | \$0 | \$0 | \$2,017,187 |
| 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) | \$8,077,273 | \$8,290,323 | \$8,290,323 | \$8,290,323 | \$8,290,323 | \$41,238,565 |
| PE Pavilion Refurbishment (8424) | \$100,000 | \$100,000 | \$169,000 | \$169,000 | \$182,500 | \$720,500 |
| Track Refurbishment (8112) | \$80,000 | \$60,000 | \$60,000 | \$120,000 | \$120,000 | \$440,000 |
| Charter Schools Capital Outlay | \$1,114,295 | \$1,088,057 | \$1,088,057 | \$1,088,057 | \$1,088,057 | \$5,466,523 |
| Prior Year Carryover Appropriations | \$37,216,969 | \$0 | \$0 | \$0 | \$0 | \$37,216,969 |
| Prior Year Carryover Commitments | \$20,402,044 | \$0 | \$0 | \$0 | \$0 | \$20,402,044 |
| Prior Year Carryover Appropriations Transfers | \$3,907,353 | \$0 | \$0 | \$0 | \$0 | \$3,907,353 |
| Local Expenditure Totals: | \$133,699,462 | \$67,464,918 | \$55,648,990 | \$57,370,149 | \$58,459,142 | \$372,642,661 |

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 | 2022 - 2023 Actual Value | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Total |
|--|------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| (1) Non-exempt property assessed valuation | | \$49,871,541,145 | \$52,863,833,614 | \$56,035,663,631 | \$59,397,803,448 | \$62,961,671,655 | \$281,130,513,493 |
| (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 | | \$83,784,189 | \$88,811,240 | \$94,139,915 | \$99,788,310 | \$105,775,608 | \$472,299,262 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | \$71,815,019 | \$76,123,920 | \$80,691,356 | \$85,532,837 | \$90,664,807 | \$404,827,939 |
| (5) Difference of lines (3) and (4) | | \$11,969,170 | \$12,687,320 | \$13,448,559 | \$14,255,473 | \$15,110,801 | \$67,471,323 |

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 | 2022 - 2023 Actual Budget | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Total |
|-------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------|
| PECO New Construction | 340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PECO Maintenance Expenditures | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item | Fund | 2022 - 2023 Actual Budget | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Total |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| CO & DS Cash Flow-through Distributed | 360 | \$1,627,253 | \$1,627,253 | \$1,627,253 | \$1,627,253 | \$1,627,253 | \$8,136,265 |
| CO & DS Interest on Undistributed CO | 360 | \$15,348 | \$15,348 | \$15,348 | \$15,348 | \$15,348 | \$76,740 |
| | | \$1,642,601 | \$1,642,601 | \$1,642,601 | \$1,642,601 | \$1,642,601 | \$8,213,005 |

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 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

| Item | 2022 - 2023 Actual Value | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Total |
|---|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Charter Schools Capital Outlay | \$1,114,295 | \$1,088,057 | \$1,088,057 | \$1,088,057 | \$1,088,057 | \$5,466,523 |
| Safe School/School Hardening | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$400,000 |
| CO&DS | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$7,000,000 |
| 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 | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$60,000 | \$400,000 |
| Proceeds from 1/2 cent sales surtax authorized by school board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from local governmental infrastructure sales surtax | \$24,677,492 | \$24,677,492 | \$0 | \$0 | \$0 | \$49,354,984 |
| 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 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$40,000,000 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$123,777,692 | \$80,165,059 | \$118,230,152 | \$100,839,969 | \$117,778,046 | \$540,790,918 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | (\$81,678,988) | (\$108,231,495) | (\$104,613,720) | (\$122,822,380) | (\$132,877,089) | (\$550,223,672) |
| 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 |
| Subtotal | \$77,775,491 | \$7,184,113 | \$24,189,489 | (\$11,409,354) | (\$4,550,986) | \$93,188,753 |

Total Revenue Summary

| Item Name | 2022 - 2023 Budget | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$71,815,019 | \$76,123,920 | \$80,691,356 | \$85,532,837 | \$90,664,807 | \$404,827,939 |

| | | | | | | |
|---|-----------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$133,699,462) | (\$67,464,918) | (\$55,648,990) | (\$57,370,149) | (\$58,459,142) | (\$372,642,661) |
| PECO Maintenance Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Available 1.50 Mill for New Construction | (\$61,884,443) | \$8,659,002 | \$25,042,366 | \$28,162,688 | \$32,205,665 | \$32,185,278 |

| Item Name | 2022 - 2023 Budget | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Five Year Total |
|---------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CO & DS Revenue | \$1,642,601 | \$1,642,601 | \$1,642,601 | \$1,642,601 | \$1,642,601 | \$8,213,005 |
| PECO New Construction Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other/Additional Revenue | \$77,775,491 | \$7,184,113 | \$24,189,489 | (\$11,409,354) | (\$4,550,986) | \$93,188,753 |
| Total Additional Revenue | \$79,418,092 | \$8,826,714 | \$25,832,090 | (\$9,766,753) | (\$2,908,385) | \$101,401,758 |
| Total Available Revenue | \$17,533,649 | \$17,485,716 | \$50,874,456 | \$18,395,935 | \$29,297,280 | \$133,587,036 |

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 | | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | Total | Funded |
|--|-------------------------|---------------|--------------|-------------|-------------|-------------|-------------|--------------|--------|
| Addition/Renovation ILC Kitchen/Dining/Admin | LAWTON ELEMENTARY | Planned Cost: | \$5,500,000 | \$0 | \$0 | \$0 | \$0 | \$5,500,000 | Yes |
| | Student Stations: | | 44 | 0 | 0 | 0 | 0 | 44 | |
| | Total Classrooms: | | 2 | 0 | 0 | 0 | 0 | 2 | |
| | Gross Sq Ft: | | 52,000 | 0 | 0 | 0 | 0 | 52,000 | |
| Addition/Renovation | LAKE HOWELL SENIOR HIGH | Planned Cost: | \$10,000,000 | \$0 | \$0 | \$0 | \$0 | \$10,000,000 | Yes |
| | Student Stations: | | 72 | 0 | 0 | 0 | 0 | 72 | |
| | Total Classrooms: | | 3 | 0 | 0 | 0 | 0 | 3 | |
| | Gross Sq Ft: | | 27,836 | 0 | 0 | 0 | 0 | 27,836 | |

| | | | | | | |
|--------------------------|---------------------|------------|------------|------------|------------|---------------------|
| Planned Cost: | \$15,500,000 | \$0 | \$0 | \$0 | \$0 | \$15,500,000 |
| Student Stations: | 116 | 0 | 0 | 0 | 0 | 116 |
| Total Classrooms: | 5 | 0 | 0 | 0 | 0 | 5 |
| Gross Sq Ft: | 79,836 | 0 | 0 | 0 | 0 | 79,836 |

Other Project Schedules

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

| Project Description | Location | 2022 - 2023 Actual Budget | 2023 - 2024 Projected | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | Total | Funded |
|---|----------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------|
| REMODEL 1982 BLDG 1 | KEETH ELEMENTARY | \$0 | \$1,656,399 | \$11,925,855 | \$2,981,463 | \$0 | \$16,563,717 | Yes |
| REMODEL BLDGS 2, 3, 5, 7, 9, 10, & 11 | MILWEE MIDDLE | \$0 | \$0 | \$0 | \$0 | \$2,835,075 | \$2,835,075 | Yes |
| PLAYGROUND SURFACES & EQUIPMENT (DISTRICT WIDE) | Location not specified | \$567,000 | \$283,500 | \$472,500 | \$0 | \$0 | \$1,323,000 | Yes |
| REMODELING/ROOFING/HVAC | ENGLISH ESTATES ELEMENTARY | \$916,649 | \$8,249,836 | \$0 | \$0 | \$0 | \$9,166,485 | Yes |
| REMODEL | LAKE MARY ELEMENTARY | \$0 | \$2,549,050 | \$22,941,448 | \$0 | \$0 | \$25,490,498 | Yes |
| CONTINGENCY | Location not specified | \$500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$6,500,000 | Yes |
| LIFT REPLACEMENT | TRANSPORTATION | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$400,000 | Yes |
| STADIUM STRUCTURES/BAND STRUCTURES | Location not specified | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 | Yes |
| REPLACEMENT/REMODELING (1962/1988) | BEAR LAKE ELEMENTARY | \$0 | \$2,796,931 | \$13,984,653 | \$11,187,723 | \$0 | \$27,969,307 | Yes |
| REMODEL 1988 BLDGS 3, 5, 6 & 7 | WINTER SPRINGS ELEMENTARY | \$0 | \$0 | \$0 | \$1,367,540 | \$12,307,859 | \$13,675,399 | Yes |
| REMODEL BLDG 2 (1982) & BLDGS 3 & 4 (1988) | ALTAMONTE ELEMENTARY | \$0 | \$0 | \$0 | \$1,309,209 | \$11,782,882 | \$13,092,091 | Yes |
| REMODEL 1988 BLDGS 2, 4, & 5 | EASTBROOK ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$821,464 | \$821,464 | Yes |
| | | \$2,033,649 | \$17,485,716 | \$50,874,456 | \$18,395,935 | \$29,297,280 | \$118,087,036 | |

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 | 2022 - 2023 Satis. Stu. Sta. | Actual 2022 - 2023 FISH Capacity | Actual 2021 - 2022 COFTE | # Class Rooms | Actual Average 2022 - 2023 Class Size | Actual 2022 - 2023 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2026 - 2027 COFTE | Projected 2026 - 2027 Utilization | Projected 2026 - 2027 Class Size |
|--|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| HAMILTON ELEMENTARY | 794 | 794 | 672 | 43 | 16 | 85.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| BEAR LAKE ELEMENTARY | 1,147 | 1,147 | 889 | 59 | 15 | 78.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| ENGLISH ESTATES ELEMENTARY | 839 | 839 | 681 | 48 | 14 | 81.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| GENEVA ELEMENTARY | 656 | 656 | 495 | 34 | 15 | 75.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| LAKE MARY SENIOR HIGH | 3,103 | 2,947 | 2,444 | 130 | 19 | 83.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| LAKE MARY ELEMENTARY | 1,064 | 1,064 | 828 | 56 | 15 | 78.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| LONGWOOD ELEMENTARY | 653 | 653 | 599 | 36 | 17 | 92.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| MILWEE MIDDLE | 1,497 | 1,347 | 1,364 | 65 | 21 | 101.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| LAWTON ELEMENTARY | 811 | 811 | 770 | 46 | 17 | 95.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| PINE CREST ELEMENTARY | 1,079 | 1,079 | 635 | 58 | 11 | 59.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| SANFORD MIDDLE | 1,806 | 1,625 | 1,317 | 75 | 18 | 81.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| SEMINOLE SENIOR HIGH | 5,194 | 4,934 | 3,876 | 211 | 18 | 79.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| SOUTH SEMINOLE MIDDLE | 1,421 | 1,278 | 978 | 64 | 15 | 77.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| CASSELBERRY ELEMENTARY | 802 | 802 | 688 | 45 | 15 | 86.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| WILSON ELEMENTARY | 1,047 | 1,047 | 892 | 57 | 16 | 85.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| CROOMS ACADEMY OF INFORMATION TECHNOLOGY | 954 | 810 | 502 | 38 | 13 | 62.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| GOLDSBORO ELEMENTARY | 1,102 | 1,102 | 809 | 56 | 14 | 73.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| JACKSON HEIGHTS MIDDLE | 1,630 | 1,467 | 1,388 | 68 | 20 | 95.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| MIDWAY ELEMENTARY (OLD) | 202 | 0 | 0 | 12 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| RAINBOW ELEMENTARY | 726 | 726 | 778 | 41 | 19 | 107.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| WINTER SPRINGS ELEMENTARY | 721 | 721 | 564 | 39 | 14 | 78.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| SPRING LAKE ELEMENTARY | 815 | 815 | 555 | 44 | 13 | 68.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| OVIEDO SENIOR HIGH | 2,978 | 2,829 | 2,074 | 121 | 17 | 73.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| LYMAN SENIOR HIGH | 2,713 | 2,577 | 1,850 | 112 | 17 | 72.00 % | 0 | 0 | 0 | 0.00 % | 0 |

| | | | | | | | | | | | |
|----------------------------|-------|-------|-------|-----|----|---------|---|---|---|--------|---|
| LAKE BRANTLEY SENIOR HIGH | 3,136 | 2,979 | 2,411 | 129 | 19 | 81.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| FOREST CITY ELEMENTARY | 919 | 963 | 794 | 51 | 16 | 82.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| RED BUG ELEMENTARY | 908 | 908 | 773 | 48 | 16 | 85.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| IDYLLWILDE ELEMENTARY | 918 | 918 | 772 | 50 | 15 | 84.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| EASTBROOK ELEMENTARY | 848 | 848 | 665 | 47 | 14 | 78.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| TUSKAWILLA MIDDLE | 1,399 | 1,259 | 1,063 | 61 | 17 | 84.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| LAKE HOWELL SENIOR HIGH | 2,463 | 2,339 | 2,060 | 102 | 20 | 88.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| ALTAMONTE ELEMENTARY | 941 | 941 | 586 | 50 | 12 | 62.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| SABAL POINT ELEMENTARY | 974 | 974 | 876 | 53 | 17 | 90.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| WOODLANDS ELEMENTARY | 930 | 930 | 787 | 50 | 16 | 85.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| LAKE ORIENTA ELEMENTARY | 798 | 798 | 613 | 45 | 14 | 77.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| STERLING PARK ELEMENTARY | 962 | 962 | 738 | 51 | 14 | 77.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| ROCK LAKE MIDDLE | 1,260 | 1,134 | 971 | 53 | 18 | 86.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| WEKIVA ELEMENTARY | 864 | 864 | 830 | 46 | 18 | 96.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| KEETH ELEMENTARY | 633 | 633 | 579 | 35 | 17 | 91.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| GREENWOOD LAKES MIDDLE | 1,409 | 1,268 | 974 | 60 | 16 | 77.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| STENSTROM ELEMENTARY | 1,005 | 1,005 | 622 | 52 | 12 | 62.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| HEATHROW ELEMENTARY | 823 | 823 | 760 | 46 | 17 | 92.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| PARTIN ELEMENTARY | 761 | 761 | 625 | 42 | 15 | 82.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| INDIAN TRAILS MIDDLE | 1,579 | 1,421 | 1,189 | 65 | 18 | 84.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| EARLY LEARNING CENTER | 190 | 190 | 85 | 11 | 8 | 45.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| TEAGUE MIDDLE | 1,794 | 1,614 | 1,186 | 75 | 16 | 73.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| WINTER SPRINGS SENIOR HIGH | 2,608 | 2,477 | 1,911 | 109 | 18 | 77.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| HIGHLANDS ELEMENTARY | 668 | 668 | 520 | 38 | 14 | 78.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| CARILLON ELEMENTARY | 1,044 | 1,044 | 941 | 56 | 17 | 90.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| WICKLOW ELEMENTARY | 820 | 820 | 668 | 47 | 14 | 81.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| EVANS ELEMENTARY | 938 | 938 | 868 | 49 | 18 | 93.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| HAGERTY HIGH SCHOOL | 2,801 | 2,660 | 2,148 | 112 | 19 | 81.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| BENTLEY ELEMENTARY | 999 | 999 | 937 | 55 | 17 | 94.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| LAYER ELEMENTARY SCHOOL | 702 | 702 | 572 | 40 | 14 | 82.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| WALKER ELEMENTARY SCHOOL | 925 | 925 | 728 | 48 | 15 | 79.00 % | 0 | 0 | 0 | 0.00 % | 0 |

| | | | | | | | | | | | |
|--------------------------|---------------|---------------|---------------|--------------|-----------|----------------|----------|----------|----------|---------------|----------|
| MARKHAM WOODS MIDDLE | 1,400 | 1,260 | 1,018 | 61 | 17 | 81.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| CHILES MIDDLE SCHOOL | 1,555 | 1,399 | 1,250 | 66 | 19 | 89.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| CRYSTAL LAKE ELEMENTARY | 879 | 879 | 673 | 47 | 14 | 77.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| MIDWAY ELEMENTARY (NEW) | 1,101 | 1,101 | 762 | 58 | 13 | 69.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| JOURNEYS ACADEMY | 440 | 396 | 95 | 20 | 5 | 24.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| ENDEAVOR SCHOOL | 205 | 205 | 50 | 19 | 3 | 24.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| MILLENNIUM MIDDLE SCHOOL | 1,952 | 1,756 | 1,342 | 81 | 17 | 76.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| | 78,305 | 74,831 | 60,090 | 3,686 | 16 | 80.30 % | 0 | 0 | 0 | 0.00 % | 0 |

The COFTE Projected Total (0) for 2026 - 2027 must match the Official Forecasted COFTE Total (63,473) for 2026 - 2027 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 2026 - 2027 | |
|---------------------------------|---------------|
| Elementary (PK-3) | 19,907 |
| Middle (4-8) | 24,247 |
| High (9-12) | 19,319 |
| | 63,473 |

| Grade Level Type | Balanced Projected COFTE for 2026 - 2027 |
|-------------------|--|
| Elementary (PK-3) | 19,907 |
| Middle (4-8) | 24,247 |
| High (9-12) | 19,319 |
| | 63,473 |

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 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| Total Relocatable Replacements: | 0 | 0 | 0 | 0 | 0 | 0 |

Charter Schools Tracking

Information regarding the use of charter schools.

| Location-Type | # Relocatable units or permanent classrooms | Owner | Year Started or Scheduled | Student Stations | Students Enrolled | Years in Contract | Total Charter Students projected for 2026 - 2027 |
|--|---|---------|---------------------------|------------------|-------------------|-------------------|--|
| Choices In Learning | 20 | PRIVATE | 2002 | 670 | 670 | 15 | 690 |
| UCP (Pre-K Only) | 10 | PRIVATE | 2003 | 110 | 87 | 14 | 86 |
| Galileo School for Gifted Learning (Riverbend) | 32 | PRIVATE | 2011 | 656 | 585 | 6 | 600 |
| Seminole Science | 21 | PRIVATE | 2015 | 525 | 497 | 3 | 506 |

| | | | | | | | |
|---|------------|---------|------|--------------|--------------|---|--------------|
| Galileo School for Gifted Learning (Skyway) | 38 | PRIVATE | 2020 | 764 | 744 | 1 | 600 |
| Elevation High School (AM Session) | 7 | PRIVATE | 2021 | 175 | 117 | 1 | 445 |
| Elevation High School (PM Session) | 7 | PRIVATE | 2021 | 175 | 87 | 1 | 445 |
| | 135 | | | 3,075 | 2,787 | | 3,372 |

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

Not Specified

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 2021 - 2022 fiscal year. | | | | | List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A. | | | |
| Location | 2021 - 2022 # Permanent | 2021 - 2022 # Modular | 2021 - 2022 # Relocatable | 2021 - 2022 Total | 2022 - 2023 # Permanent | 2022 - 2023 # Modular | 2022 - 2023 # Relocatable | 2022 - 2023 Total |
| Elementary (PK-3) | 8 | 0 | 0 | 8 | 2 | 0 | 0 | 2 |
| Middle (4-8) | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|-------------|----|---|---|----|---|---|---|---|
| High (9-12) | 1 | 0 | 0 | 1 | 3 | 0 | 0 | 3 |
| | 10 | 0 | 0 | 10 | 5 | 0 | 0 | 5 |

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 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 5 Year Average |
|--|-------------|-------------|-------------|-------------|-------------|----------------|
| WALKER ELEMENTARY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| HAMILTON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BEAR LAKE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| ENGLISH ESTATES ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| GENEVA ELEMENTARY | 66 | 66 | 66 | 66 | 0 | 53 |
| LAKE MARY SENIOR HIGH | 150 | 150 | 150 | 150 | 0 | 120 |
| LAKE MARY ELEMENTARY | 88 | 88 | 88 | 88 | 0 | 70 |
| LONGWOOD ELEMENTARY | 36 | 36 | 36 | 36 | 0 | 29 |
| MILWEE MIDDLE | 110 | 110 | 110 | 110 | 0 | 88 |
| LAWTON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| PINE CREST ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| SANFORD MIDDLE | 198 | 198 | 198 | 198 | 0 | 158 |
| ALTAMONTE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| SABAL POINT ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| WOODLANDS ELEMENTARY | 66 | 66 | 66 | 66 | 0 | 53 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| WILSON ELEMENTARY | 18 | 18 | 18 | 18 | 0 | 14 |
| CROOMS ACADEMY OF INFORMATION TECHNOLOGY | 0 | 0 | 0 | 0 | 0 | 0 |
| GOLDSBORO ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| JACKSON HEIGHTS MIDDLE | 88 | 66 | 66 | 66 | 0 | 57 |
| 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 | 22 | 22 | 22 | 22 | 0 | 18 |
| 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 | 72 | 72 | 72 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| GREENWOOD LAKES MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| STENSTROM ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| HEATHROW ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTIN ELEMENTARY | 44 | 44 | 44 | 44 | 0 | 35 |
| INDIAN TRAILS MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| EARLY LEARNING CENTER | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAYER ELEMENTARY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--|--|--|--|--|--|--|
| Totals for SEMINOLE COUNTY SCHOOL DISTRICT | | | | | | |
|--|--|--|--|--|--|--|

| | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| Total students in relocatables by year. | 994 | 972 | 972 | 972 | 0 | 782 |
| Total number of COFTE students projected by year. | 61,044 | 61,882 | 62,496 | 63,075 | 63,473 | 62,394 |
| Percent in relocatables by year. | 2 % | 2 % | 2 % | 2 % | 0 % | 1 % |

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 2022 - 2023 | FISH Student Stations | Owner | # of Leased Classrooms 2026 - 2027 | FISH Student Stations |
|----------------------------|------------------------------------|-----------------------|----------------|------------------------------------|-----------------------|
| SANFORD MIDDLE | 2 | 44 | WS | 0 | 0 |
| HIGHLANDS ELEMENTARY | 2 | 36 | Mobile Modular | 2 | 36 |
| MILLENNIUM MIDDLE SCHOOL | 0 | 0 | | 0 | 0 |
| MIDWAY ELEMENTARY (NEW) | 0 | 0 | | 0 | 0 |
| JOURNEYS ACADEMY | 0 | 0 | | 0 | 0 |
| ENDEAVOR 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 |
| 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 |
| TEAGUE MIDDLE | 0 | 0 | | 0 | 0 |
| WINTER SPRINGS SENIOR HIGH | 0 | 0 | | 0 | 0 |
| CARILLON ELEMENTARY | 0 | 0 | | 0 | 0 |
| WICKLOW ELEMENTARY | 0 | 0 | | 0 | 0 |
| PARTIN ELEMENTARY | 0 | 0 | | 0 | 0 |
| INDIAN TRAILS MIDDLE | 0 | 0 | | 0 | 0 |
| EARLY LEARNING CENTER | 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 | | 0 | 0 |
| STENSTROM ELEMENTARY | 0 | 0 | | 0 | 0 |
| HEATHROW ELEMENTARY | 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 |
| 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 |
| 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 |
| LAKE BRANTLEY SENIOR HIGH | 0 | 0 | 0 | 0 |
| WILSON ELEMENTARY | 0 | 0 | 0 | 0 |
| CROOMS ACADEMY OF INFORMATION TECHNOLOGY | 0 | 0 | 0 | 0 |
| GOLDSBORO ELEMENTARY | 0 | 0 | 0 | 0 |
| JACKSON HEIGHTS MIDDLE | 0 | 0 | 0 | 0 |
| MIDWAY ELEMENTARY (OLD) | 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 |
| 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 |
| 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 |
| | 4 | 80 | | 2 | 36 |

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None expected.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

| Grade Level Projections | FISH Student Stations | Actual 2021 - 2022 FISH Capacity | Actual 2021 - 2022 COFTE | Actual 2021 - 2022 Utilization | Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed | Projected 2031 - 2032 COFTE | Projected 2031 - 2032 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 32,806 | 32,806 | 26,628.10 | 81.17 % | 0 | 29,852 | 91.00 % |
| Middle - District Totals | 19,142 | 17,224 | 14,134.20 | 82.06 % | 0 | 16,931 | 98.30 % |
| High - District Totals | 25,950 | 24,552 | 19,277.95 | 78.52 % | 0 | 20,280 | 82.60 % |
| Other - ESE, etc | 417 | 205 | 49.81 | 24.39 % | 0 | 0 | 0.00 % |
| | 78,315 | 74,787 | 60,090.06 | 80.35 % | 0 | 67,063 | 89.67 % |

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 2021 - 2022 FISH Capacity | Actual 2021 - 2022 COFTE | Actual 2021 - 2022 Utilization | Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed | Projected 2041 - 2042 COFTE | Projected 2041 - 2042 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 32,806 | 32,806 | 26,628.10 | 81.17 % | 0 | 30,102 | 91.76 % |
| Middle - District Totals | 19,142 | 17,224 | 14,134.20 | 82.06 % | 0 | 16,731 | 97.14 % |
| High - District Totals | 25,950 | 24,552 | 19,277.95 | 78.52 % | 0 | 20,976 | 85.43 % |
| Other - ESE, etc | 417 | 205 | 49.81 | 24.39 % | 0 | 0 | 0.00 % |
| | 78,315 | 74,787 | 60,090.06 | 80.35 % | 0 | 67,809 | 90.67 % |

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.