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	\$17,067,041	\$38,113,483	\$18,395,935	\$29,297,280	\$120,407,388
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	(\$418,675)	(\$12,760,973)	\$0	\$0	(\$13,179,648)

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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

Page 1 of 24 1/11/2023 3:15:47 PM

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 ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME LAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLU HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SABA SENIOR HIGH, SOUTH SEMINOLE IN ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, AND	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE IENTARY, GREEN ANDS ELEMENT ETH ELEMENTA NTARY, LAKE MA NGWOOD ELEM ONVILLE ANNEX ION SERVICES C CREST ELEMEN AL POINT ELEME MIDDLE, SPRING ECHNOLOGY PA VICKLOW ELEMEN	ACADEMY OF INTERNATION OF INTERNATIO	NFORMATION TE DNAL SUPPORT (NS ELEMENTARY MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT I SENIOR HIGH, N ENTARY (NEW), N NNIUM MIDDLE S V ELEMENTARY, RD MIDDLE, SEMI TARY, STENSTRO NSPORTATION,	CHNOLOGY, CR'CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI INOLE ADMINIST M ELEMENTARY TUSKAWILLA MII	YSTAL LAKE ELEI ENDEAVOR SCH ELEMENTARY, G L, HAMILTON ELE MIDDLE, JACKSOI LEY SOUTH, LAK , LAWTON ELEME ACILITIES SERVIC E MIDDLE, OVIED ENTARY, RINEHA RATIVE OFFICES (, STERLING PARDOLE, WALKER E	MENTARY, OOL, ENGLISHENEVA MENTARY, N HEIGHTS E HOWELL ENTARY, DES, DWAY SAFE O SENIOR RT ROAD TO SEMINOLE K LEMENTARY
Flooring	SPRINGS SENIOR HIGH, WOODLAN	\$751,300		\$766,300	\$766,300	\$766,300	\$3,801,500
	ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME LAYER ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLU HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SABA SENIOR HIGH, SOUTH SEMINOLE I ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, V SPRINGS SENIOR HIGH, WOODLAN	BROOK ELEMENT MENTAL STUDIE MENTARY, GREEN ANDS ELEMENTA ETH ELEMENTA NTARY, LAKE MA NONVILLE ANNEX ION SERVICES C CREST ELEMEN AL POINT ELEME MIDDLE, SPRING ECHNOLOGY PA VICKLOW ELEMEN	FARY, EDUCATICES CENTER, EVANWOOD LAKES NARY, IDYLLWILDERY, LAKE BRANGENTARY, LYMANGENTARY, RAINBOVENTARY, RAINBOVENTARY, SANFOFICAKE ANNEX, TRAENTARY, WILSONENTARY, WILS	DNAL SUPPORT ON SELEMENTARY MIDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIGH, MENTARY (NEW), MENTARY (NEW), MELEMENTARY, STENSTRONSPORTATION, TO MESTARY (NEW), TO MIDDLE, SEMITARY, STENSTRONSPORTATION, TO MESTARY (NEW), TO MESTARY, STENSTRONS (NEW), TO MESTARY (NEW), TO ME	CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI NOLE ADMINIST M ELEMENTARY FUSKAWILLA MII	ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSO! (LEY SOUTH, LAK , LAWTON ELEME ACILITIES SERVIO , MIDDLE, OVIED E MIDDLE, OVIED ENTARY, RINEHA RATIVE OFFICES (, STERLING PAR DDLE, WALKER E	OOL, ENGLISHENEVA MENTARY, N HEIGHTS E HOWELL ENTARY, CES, DWAY SAFE O SENIOR RT ROAD , SEMINOLE K LEMENTARY
Roofing		\$400,000	\$400,000	\$400,000	\$400,000	\$1,500,000	\$3,100,000
Locations:	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMENTARY SCHOOL, LO MARKHAM WOODS MIDDLE, MELLU HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE	HOOL, CROOMS BROOK ELEMENT MENTAL STUDIE IENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA NGWOOD ELEM ONVILLE ANNEX ION SERVICES (ACADEMY OF INTERPRETABLE SENTER, EVAN WOOD LAKES INTERPRETABLE SENTER SE	NFORMATION TE DNAL SUPPORT (NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT I SENIOR HIGH, M ENTARY (NEW), M NNIUM MIDDLE S	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I 5H, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE	YSTAL LAKE ELEI ENDEAVOR SCH ELEMENTARY, G ., HAMILTON ELE MIDDLE, JACKSOI LEY SOUTH, LAK LAWTON ELEME ACILITIES SERVIG TARY (OLD), MID E MIDDLE, OVIED	MENTARY, OOL, ENGLISHENEVA MENTARY, N HEIGHTS E HOWELL INTARY, DES, WAY SAFE O SENIOR

Page 2 of 24 1/11/2023 3:15:47 PM

		\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$6,500,000
Locations:	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME LAYER ELEMENTARY SCHOOL, LC MARKHAM WOODS MIDDLE, MELL HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SAB/SENIOR HIGH, SOUTH SEMINOLE I ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, N	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA NGWOOD ELEME ONVILLE ANNEX, ION SERVICES C CREST ELEMEN AL POINT ELEMEN MIDDLE, SPRING ECHNOLOGY PA WICKLOW ELEME	ACADEMY OF IN- ARY, EDUCATIC S CENTER, EVA JWOOD LAKES IN ARY, IDYLLWILD! RY, LAKE BRANT RY SENIOR HIG ENTARY, LYMAN MIDWAY ELEME OMPLEX, MILLE TARY, RAINBOW NTARY, SANFOR LAKE ELEMENT RK ANNEX, TRA ENTARY, WILSON	NFORMATION TENTAL SUPPORT OF SUPP	CHNOLOGY, CREENTER ANNEX, FOREST CITY Y HIGH SCHOOLINDIAN TRAILS IS HEMENTARY, MAINTENANCE/FAIDWAY ELEMENTARY, MILWERED BUG ELEMENTARY, TUSKAWILLA MIESTANNELA MIELA MIE	YSTAL LAKE ELEM ENDEAVOR SCHOELEMENTARY, GE LAMILTON ELEM MIDDLE, JACKSON LEY SOUTH, LAKE ACILITIES SERVIC MIDDLE, OVIEDO E MIDDLE, OVIEDO ENTARY, RINEHAF RATIVE OFFICES, STERLING PARK DDLE, WALKER EL	MENTARY, DOL, ENGLISH ENEVA MENTARY, I HEIGHTS E HOWELL NTARY, ES, WAY SAFE D SENIOR RT ROAD SEMINOLE
Fencing	SPRINGS SENIOR HIGH, WOODLAI	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME LAYER ELEMENTARY SCHOOL, LC MARKHAM WOODS MIDDLE, MELL HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SAB, SENIOR HIGH, SOUTH SEMINOLE I ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, SPRINGS SENIOR HIGH, WOODLAI	HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEN ANDS ELEMENTA INTARY, LAKE MANGWOOD ELEMENONVILLE ANNEX, ION SERVICES CONTROPPORTOR OF THE CONTROPP	ACADEMY OF IN- ARY, EDUCATIC S CENTER, EVA JWOOD LAKES IN ARY, IDYLLWILDI RY, LAKE BRANT ARY SENIOR HIG ENTARY, LYMAN MIDWAY ELEME OMPLEX, MILLE TARY, RAINBOW NTARY, SANFOR LAKE ELEMENT RK ANNEX, TRA ENTARY, WILSON	NFORMATION TENTAL SUPPORT OF SUPP	CHNOLOGY, CRENTER ANNEX,	YSTAL LAKE ELEM ENDEAVOR SCHOELEMENTARY, GE LAMILTON ELEM MIDDLE, JACKSON LEWEIN COLL MIDDLE, OVIEDO ENTARY, RINEHAR RATIVE OFFICES, STERLING PARK DDLE, WALKER EL	IENTARY, DOL , ENGLISH ENEVA MENTARY, I HEIGHTS E HOWELL NTARY, ES, WAY SAFE D SENIOR ET ROAD SEMINOLE EMENTARY
			= = = = = = = = = = = = = = = = = = = =				
Parking		\$50,000	\$200,000	\$200,000	\$275,000	\$275,000	\$1,000,000
Locations:	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEME LAYER ELEMENTARY SCHOOL, LC MARKHAM WOODS MIDDLE, MELL HARBOR, MIDWAY TRANSPORTAT HIGH, PARTIN ELEMENTARY, PINE ANNEX, ROCK LAKE MIDDLE, SAB/SENIOR HIGH, SOUTH SEMINOLE I ELEMENTARY, TEAGUE MIDDLE, T SCHOOL, WEKIVA ELEMENTARY, V SPRINGS SENIOR HIGH. WOODLA	LAKE ELEMENTA HOOL, CROOMS BROOK ELEMENT IMENTAL STUDIE IENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA NOGWOOD ELEME ONVILLE ANNEX, ION SERVICES C CREST ELEMEN AL POINT ELEMEI MIDDLE, SPRING ECHNOLOGY PA WICKLOW ELEME	ARY, BENTLEY E ACADEMY OF IN FARY, EDUCATIC S CENTER, EVA IWOOD LAKES IN ARY, IDYLLWILDE RY, LAKE BRANT ARY SENIOR HIG ENTARY, LYMAN MIDWAY ELEME TARY, RAINBOW NTARY, SANFOR LAKE ELEMENT RK ANNEX, TRA ENTARY, WILSON	LEMENTARY, CA NFORMATION TEO NAL SUPPORT O NS ELEMENTARY, ELEMENTARY, FLEY SENIOR HIGH, IN SENIOR HIGH, IN SENIOR HIGH, IN ENTARY (NEW), IN NNIUM MIDDLE S VELEMENTARY, RD MIDDLE, SEMIO ARY, STENSTRO NSPORTATION, TO	RILLON ELEMEN CHNOLOGY, CR ENTER ANNEX, /, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY MAINTENANCE/F MIDWAY ELEMEN SCHOOL, MILWE RED BUG ELEMI NOLE ADMINIST M ELEMENTARY	ITARY, CASSELBE YSTAL LAKE ELEM ENDEAVOR SCHO ELEMENTARY, GE LEMENTARY, GE MIDDLE, JACKSON LEY SOUTH, LAKE LAWTON ELEME ACILITIES SERVIC NTARY (OLD), MIDN E MIDDLE, OVIEDO ENTARY, RINEHAR RATIVE OFFICES, C, STERLING PARK DDLE, WALKER EL	ERRY IENTARY, JOL, ENGLISH ENTARY, I HEIGHTS E HOWELL NTARY, ES, WAY SAFE D SENIOR ET ROAD SEMINOLE

Page 3 of 24 1/11/2023 3:15:47 PM

Locations:

Fire Alarm

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

\$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

\$2,200,000

\$1,200,000

\$950,000

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 ELEMENTARY, WINTER

SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

Telephone/Intercom System \$490,000 \$620,000 \$620,000 \$620,000 \$2,970,000

Location

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

 Locations:
 No Locations for this expenditure.

 Paint
 \$1,775,000
 \$1,500,000
 \$1,350,000
 \$1,350,000
 \$7,475,000

Page 4 of 24 1/11/2023 3:15:47 PM

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, STEVLING PARK ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS 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

¢4¢ 007 000

¢40.477.000

£40 227 000

¢00 200 000

Sub Total.	\$15,962,600	\$17,912,000	\$10,921,000	\$10,177,000	\$19,321,000	\$00,3U9,UUU
						1
-						

Culs Tatals

¢47.040.000

PECO Maintenance Expenditures	\$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 SENIÓR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE SCHOOL, MILWEE MIDDLE, ÓVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAÍNBOW 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, TEÁGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTÁTION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

Page 5 of 24 1/11/2023 3:15:47 PM

Plumbing		\$206,000	\$306,000	\$306,000	\$906,000	\$906,000	\$2,630,000
	ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EARNING CENTER, EARN	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME SBORO ELEMEN EMENTARY, HIG OURNEYS ACAD R HIGH, LAKE MA R ELEMENTARY: RVICES, MARKHA VAY TRANSPORT LEMENTARY, RAI ELEMENTARY, SA PRING LAKE ELEI ANNEX, TRANSP MENTARY, WILSC	DMS ACADEMY IENTARY, EDUCENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID ATION SERVICE NBOW ELEMEN NFORD MIDDLE MENTARY, STEI ORTATION, TUS	OF INFORMATIC CATIONAL SUPP CENTER, EVAN VOOD LAKES MIENTARY, IDYLLV LEMENTARY, LA RY, LAKE MARY WOOD ELEMEN DOLE, MELLONV ES COMPLEX, M ITARY, RED BUC E, SEMINOLE AD NSTROM ELEME EKAWILLA MIDD	ON TECHNOLOGY ORT CENTER AND ELEMENTARY DDLE, HAGERTY VILDE ELEMENTARY KE BRANTLEY SI 'SENIOR HIGH, LI ITARY, LYMAN SI ILLE ANNEX, MID ILLE EMENTARY, MIDULE, MINISTRATIVE CENTARY, STERLII ILE, WALKER ELE	Y, CRYSTAL LAKE INEX, ENDEAVOR , FOREST CITY EL ' HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA ELE ENIOR HIGH, DWAY ELEMENTAR OVIEDO SENIOR H RINEHART ROAD OFFICES, SEMINOL NG PARK ELEMEN EMENTARY SCHOO	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S. MIDDLE, E BRANTLEY EMENTARY, BY (OLD), HIGH, PARTIN ANNEX, ROCK LE SENIOR HIGH, TARY, TEAGUE DL, WEKIVA
Drinking Fountains		\$50,000	\$175,000	\$175,000	\$175,000	\$175,000	\$750,000
	ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EARNING CENTER, EARNING ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, JUSOUTH, LAKE HOWELL SENIOI LAWTON ELEMENTARY, LAYERMAINTENANCE/FACILITIES SEI MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINEI SEMINOLE ADMINISTRATIVE CONTROLEMENTARY, STENSTROM ELEMENTARY, STUSKAWILLA MIDDLE, WALKEFELEMENTARY, WINTER SPRIN	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME ISBORO ELEMEN OURNEYS ACAD R HIGH, LAKE MAR ELEMENTARY: RVICES, MARKHAMIDWAY SAFE HART ROAD ANN DFFICES, SEMING TERLING PARK ER ELEMENTARY:	DMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN EL IEX, ROCK LAKI DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	OF INFORMATIC CATIONAL SUPP CENTER, EVAN WOOD LAKES MI ENTARY, IDYLLV LEMENTARY, IDYLLV LEMENTARY, LAKE MARY WOOD ELEMEN DOLE, MELLONV AY TRANSPORT EMENTARY, PIN EMENTARY, PIN EMENTARY, PIN EMENTARY, PIN EMENTARY EGH, SOUTH SEM FEAGUE MIDDLE VA ELEMENTAR	ON TECHNOLOGY ORT CENTER AN AS ELEMENTARY DDLE, HAGERTY WILDE ELEMENTA KE BRANTLEY S Y SENIOR HIGH, L ATTARY, LYMAN S ILLE ANNEX, MID ATTON SERVICES IE CREST ELEME AL POINT ELEME INOLE MIDDLE, S TECHNOLOGY Y, WICKLOW ELE	Y, CRYSTAL LAKE INEX, ENDEAVOR, FOREST CITY ELY HIGH SCHOOL, HARY, INDIAN TRAIL ENIOR HIGH, DWAY ELEMENTARS COMPLEX, MILLE ENTARY, RAINBOWNTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TREMENTARY, WILSCE ENTARY, WILSCE ENTARY ENTARY ENTARY, WILSCE ENTARY ENTARY ENTARY, WILSCE ENTARY E	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, E BRANTLEY EMENTARY, EY (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Stadium Improveme	nts	\$96,000	\$0	\$0	\$0	\$0	\$96,000
Locations	CROOMS ACADEMY OF INFOR SENIOR HIGH, LYMAN SENIOR	RMATION TECHNO R HIGH, OVIEDO S	OLOGY, HAGER SENIOR HIGH, S	TY HIGH SCHOOLE SENIO	OL, LAKE BRANT OR HIGH	LEY SENIOR HIGH	, LAKE HOWELL
Bleacher Upgrades		\$155,000	\$180,000	\$180,000	\$180,000	\$180,000	\$875,000
	CHILES MIDDLE SCHOOL, CRC SCHOOL, JACKSON HEIGHTS I LYMAN SENIOR HIGH, MARKHA SEMINOLE SENIOR HIGH, TEA	MIDDLE, LAKE BE AM WOODS MIDE	RANTLEY SENIC DLE, MIDWAY EI	OR HIGH, LAKE I LEMENTARY (NI	HOWELL SENIOR EW), MILWEE MID	HIGH, LAKE MAR' ODLE, OVIEDO SEI	Y SENIOR HIGH,
Elevator Refurbishm	<u> </u>	\$500,000			\$240,000		\$1,460,000
	CHILES MIDDLE SCHOOL, EVA ELEMENTARY, LAKE BRANTLE ROCK LAKE MIDDLE, SANFORI MIDDLE, WALKER ELEMENTAR	EY SENIOR HIGH, D MIDDLE, SEMIN	LAYER ELEMEI NOLE ADMINIST	NTARY SCHOOL RATIVE OFFICE	., LYMAN SENIOF S, SEMINOLE SE	R HIGH, OVIEDO S NIOR HIGH, SOUT	ENIOR HIGH,
Lightning Prevention	n System Maintenance	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Page 6 of 24 1/11/2023 3:15:47 PM

Locations	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL EARLY LEARNING CENTER, E, ENGLISH ESTATES ELEMENT, GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE (STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE ELEMENTARY, WINTER SPRIN	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONMEDSBORO ELEMENDURENTARY, HIGHOURNEYS ACADOR HIGH, LAKE MARKHAMIDWAY SAFE HOUGO SENIOR HIEMART ROAD AND OFFICES, SEMING PARK ER ELEMENTARY	DMS ACADEMY MENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID MARBOR, MIDWA GH, PARTIN EL IEX, ROCK LAKI DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	OF INFORMATICATIONAL SUPF CENTER, EVAN COOD LAKES M COOD LAKES M COOD ELEMEN WOOD ELEMEN DLE, MELLONV YY TRANSPORT EMENTARY, PIN E MIDDLE, SAB BH, SOUTH SEM EAGUE MIDDLE VA ELEMENTAF	ON TECHNOLOGY PORT CENTER AN NS ELEMENTARY IDDLE, HAGERTY INDUE ELEMENTA INDUE ELEMENTA INDUE ELEMENTA INDUE ELEMENTA INDUE ELEME INDUE ELEME INDUE ELEME INDUE MIDDLE, INDUE ELEME INDUE MIDDLE, INDUE ELEME INDUE MIDDLE, INDUE ELEME INDUE MIDDLE, INDUE MIDLE, INDUE MIDDLE, INDUE MIDLLE, INDUE MID	Y, CRYSTAL LAKE NNEX, ENDEAVOR , FOREST CITY ELY HIGH SCHOOL, HARY, INDIAN TRAIL ENIOR HIGH, DWAY ELEMENTAF S COMPLEX, MILLE ENTARY, RAINBOWNTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TREMENTARY, WILSCE ENTARY, WILSCE ENENTARY, WILSCE ENENTARY ENTARY, WILSCE ENENTARY, WILSCE ENTARY ENTARY ENTARY, WILSCE ENTARY E	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, E BRANTLEY EMENTARY, EY (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Electronic Locks		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL EARLY LEARNING CENTER, E. ENGLISH ESTATES ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, LAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, ON RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE (STENSTROM ELEMENTARY, STUSKAWILLA MIDDLE, WALKE ELEMENTARY, WINTER SPRIN	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONMEDSBORO ELEMENDURENTARY, HIGHOURNEYS ACADOR HIGH, LAKE MARKHAMIDWAY SAFE HOUGO SENIOR HIEMART ROAD AND OFFICES, SEMINGSTERLING PARK ER ELEMENTARY	DMS ACADEMY MENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTA SCHOOL, LONG AM WOODS MID MARBOR, MIDWA GH, PARTIN EL IEX, ROCK LAKI DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	OF INFORMATICATIONAL SUPFICENTER, EVAN COD LAKES MENTARY, IDYLLY EMENTARY, IDYLLY EMENTARY, LAKE MARY WOOD ELEMEN DUE, MELLONY Y TRANSPORT EMENTARY, PIN EMIDDLE, SABA BH, SOUTH SEM EAGUE MIDDLE VA ELEMENTARY	ON TECHNOLOGY PORT CENTER AN NS ELEMENTARY IDDLE, HAGERTY INDUE ELEMENTA INDUE ELEMENTA INDUE ELEMENTA INDUE ELEMENTA INDUE ELEME INDUE ELEME INDUE ELEME INDUE ELEME INDUE ELEME INDUE MIDDLE, INDUE ELEME INDUE ELEME INDUE ELEME INDUE MIDDLE, INDUE ELEME INDUE MIDDLE, INDUE ELEME INDUE MIDDLE, INDUE MIDLE, INDUE MIDDLE, INDUE MIDLE, INDU	Y, CRYSTAL LAKE NNEX, ENDEAVOR (, FOREST CITY EL () HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, DWAY ELEMENTAF S COMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TRAEMENTARY, WILSCEMENTARY,	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S. MIDDLE, EBRANTLEY EMENTARY, EY (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Pool Repairs		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	LAKE BRANTLEY SENIOR HIGI	H, LAKE HOWELL	SENIOR HIGH,	LYMAN SENIOF	R HIGH, SEMINOL	E SENIOR HIGH	
ESE Classroom Up	grades	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	ALTAMONTE ELEMENTARY, B ELEMENTARY, CHILES MIDDL EARLY LEARNING CENTER, E. ENGLISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, J SOUTH, LAKE HOWELL SENIO LAWTON ELEMENTARY, CAYE MAINTENANCE/FACILITIES SE MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE (STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKE ELEMENTARY, WINTER SPRIN	E SCHOOL, CROC ASTBROOK ELEM ARY, ENVIRONME DSBORO ELEMEN LEMENTARY, HIG JOURNEYS ACAD OR HIGH, LAKE MA R ELEMENTARY MIDWAY SAFE H VIEDO SENIOR HI EHART ROAD ANN DFFICES, SEMINO STERLING PARK E R ELEMENTARY	DMS ACADEMY MENTARY, EDUCENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH ELARY ELEMENTA SCHOOL, LONG AM WOODS MID JARBOR, MIDWA GH, PARTIN ELI JEX, ROCK LAKI DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	OF INFORMATICATIONAL SUPPICENTER, EVANIONAL SUPPICENTER, EVANIONAL SUPPICENTER, EMENTARY, LAKE MARY, LAKE MARY, POLE, MELLONVAY TRANSPORTEMENTARY, PINE MIDDLE, SABASH, SOUTH SEMERTARY PINE EMENTARY PINE MIDDLE, SABASH, SOUTH SEMERTARY PINE EAGUE MIDDLE SABASH SABAS	ON TECHNOLOGY PORT CENTER ANS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENT, IKE BRANTLEY S Y SENIOR HIGH, I STARY, LYMAN S TILLE ANNEX, MID ATION SERVICES IE CREST ELEME AL POINT ELEME INOLE MIDDLE, TECHNOLOGY RY, WICKLOW ELI	Y, CRYSTAL LAKE NNEX, ENDEAVOR Y, FOREST CITY EL Y HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE LAKE ORIENTA ELI ENIOR HIGH, DWAY ELEMENTAF S COMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TR EMENTARY, WILSO	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, E BRANTLEY EMENTARY, EY (NEW), ENNIUM MIDDLE / ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Mis. Planning Exper	nses	\$1,050,844	\$1,155,775	\$1,060,990	\$1,066,510	\$1,177,362	\$5,511,481

Page 7 of 24 1/11/2023 3:15:47 PM

Locations ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE. JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIÓR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ÉLEMENTARY, 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, ÓVIEDO 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

\$1,500,000 Security Improvements \$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 \$1.500.000 \$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, 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, RAÍNBOW 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

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	\$4,200,000	\$4,200,000	\$3,950,000	\$3,885,000	\$19,973,050
Other Vehicle Purchases	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000

Page 8 of 24 1/11/2023 3:15:47 PM

Local Expenditure Totals:	\$133,699,462	\$67,664,918	\$55,648,990	\$57,370,149	\$58,459,142	\$372,842,661
Prior Year Carryover Appropriations Transfers	\$3,907,353	\$0	\$0	\$0	\$0	\$3,907,353
Prior Year Carryover Commitments	\$20,402,044	\$0	\$0	\$0	\$0	\$20,402,044
Prior Year Carryover Appropriations	\$37,216,969	\$0	\$0	\$0	\$0	\$37,216,969
Charter Schools Capital Outlay	\$1,114,295	\$1,088,057	\$1,088,057	\$1,088,057	\$1,088,057	\$5,466,523
Track Refurbishment (8112)	\$80,000	\$60,000	\$60,000	\$120,000	\$120,000	\$440,000
PE Pavilion Refurbishment (8424)	\$100,000	\$100,000	\$169,000	\$169,000	\$182,500	\$720,500
Technology Upgrades (8950)	\$8,077,273	\$8,290,323	\$8,290,323	\$8,290,323	\$8,290,323	\$41,238,565
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,017,187	\$0	\$0	\$0	\$0	\$2,017,187
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,825,000
Rent/Lease Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
COP Debt Service	\$24,432,523	\$19,693,839	\$9,108,696	\$9,104,335	\$9,083,976	\$71,423,369
Rent/Lease Payments	\$380,000	\$400,000	\$480,000	\$540,000	\$540,000	\$2,340,000
Capital Outlay Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$900,000

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

Page 9 of 24 1/11/2023 3:15:47 PM

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 1/2-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

Page 10 of 24 1/11/2023 3:15:47 PM

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	\$79,946,384	\$105,469,179	\$100,839,969	\$117,778,046	\$527,811,270
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	\$6,965,438	\$11,428,516	(\$11,409,354)	(\$4,550,986)	\$80,209,105

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

Page 11 of 24 1/11/2023 3:15:47 PM

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$133,699,462)	(\$67,664,918)	(\$55,648,990)	(\$57,370,149)	(\$58,459,142)	(\$372,842,661)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$61,884,443)	\$8,459,002	\$25,042,366	\$28,162,688	\$32,205,665	\$31,985,278

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	\$6,965,438	\$11,428,516	(\$11,409,354)	(\$4,550,986)	\$80,209,105
Total Additional Revenue	\$79,418,092	\$8,608,039	\$13,071,117	(\$9,766,753)	(\$2,908,385)	\$88,422,110
Total Available Revenue	\$17,533,649	\$17,067,041	\$38,113,483	\$18,395,935	\$29,297,280	\$120,407,388

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
	St	udent Stations:	44	0	0	0	0	44	
	Tot	al 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

Page 12 of 24 1/11/2023 3:15:47 PM

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/HVA	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/REMODELIN G (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.

Page 13 of 24 1/11/2023 3:15:47 PM

Tracking

Capacity Tracking

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH	Actual 2021 - 2022	# Class Rooms	Actual Average 2022 -	Actual 2022 - 2023	New Stu. Capacity	New Rooms to be	Projected 2026 - 2027	Projected 2026 - 2027	Projected 2026 - 2027 Class
	Olu. Ola.	Capacity	COFTE		2023 Class Size	Utilization	Capacity	Added/Re moved	COFTE	Utilization	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
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
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
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
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

Page 14 of 24 1/11/2023 3:15:47 PM

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
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
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
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
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
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

Page 15 of 24 1/11/2023 3:15:47 PM

	78,305	74,831	60,090	3,686	16	80.30 %	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
SANFORD MIDDLE	1,806	1,625	1,317	75	18	81.00 %	0	0	0	0.00 %	0
PINE CREST ELEMENTARY	1,079	1,079	635	58	11	59.00 %	0	0	0	0.00 %	0
LAWTON ELEMENTARY	811	811	770	46	17	95.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,497	1,347	1,364	65	21	101.00 %	0	0	0	0.00 %	0
LONGWOOD ELEMENTARY	653	653	599	36	17	92.00 %	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
GOLDSBORO ELEMENTARY	1,102	1,102	809	56	14	73.00 %	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

Page 16 of 24 1/11/2023 3:15:47 PM

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 Education	nal 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-Teachi	ng Classrooms:	0	0	0	0	0	0

Infrastructure Tracking

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

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 cla	ssrooms added in	the 2021 - 2022 f	iscal 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	1 0 0 0			

Page 17 of 24 1/11/2023 3:15:47 PM

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	C
RAINBOW ELEMENTARY	0	0	0	0	0	0
WINTER SPRINGS ELEMENTARY	0	0	0	0	0	0

Page 18 of 24 1/11/2023 3:15:47 PM

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

Page 19 of 24 1/11/2023 3:15:47 PM

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

Exising leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 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

Page 20 of 24 1/11/2023 3:15:47 PM

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

Page 21 of 24 1/11/2023 3:15:47 PM

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.

Page 22 of 24 1/11/2023 3:15:47 PM

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 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.

Page 23 of 24 1/11/2023 3:15:47 PM

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 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.

Page 24 of 24 1/11/2023 3:15:47 PM