#### 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.

		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Tota
	Total Revenues	\$252,870,985	\$104,072,279	\$86,378,011	\$75,831,869	\$95,663,895	\$614,817,039
	Total Project Costs	\$25,959,177	\$30,284,620	\$26,145,041	\$3,548,213	\$34,368,989	\$120,306,040
Diffe	erence (Remaining Funds)	\$226,911,808	\$73,787,659	\$60,232,970	\$72,283,656	\$61,294,906	\$494,510,999

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 3/12/2024

Work Plan Submittal Date 3/13/2024

DISTRICT SUPERINTENDENT Serita D. Beamon

CHIEF FINANCIAL OFFICER Timothy G. Bargeron

**DISTRICT POINT-OF-CONTACT PERSON**Jordan Smith, AICP

JOB TITLE Facilities Planner

**PHONE NUMBER** (407) 320-0168

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

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## **Expenditures**

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

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

	Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$15,950,000	•	\$18,261,154	\$18,261,154	\$18,261,154	\$87,799,962
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 ELEMEI ELEMENTARY SCHOOL, LONGWOOWOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERVELEMENTARY, PINE CREST ELEMEMIDDLE, SABAL POINT ELEMENTARI SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS ROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTARY INEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	ACADEMY OF INTERPRETABLE SENTER, EVANTON LAKES NARY, IDYLLWILD RY, LAKE BRANARY SENIOR HIGHT LAKEN INTERPRETABLE SENION ELEMENTAR IDDLE, SEMINOL STENSTROM ELECUSKAWILLA MICHARLY SENION ELECUSKAWILLA MICHARLY EN TON LAKEN IDDLE, SEMINOL ET EN STROM ELECUSKAWILLA MICHARLY EN LAKEN EN LAKEN IDDLE, SEMINOL ET EN LAKEN IDDLE LAKEN ID	NFORMATION TE DNAL SUPPORT ( NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTE EW), MIDWAY EL DDLE SCHOOL, N Y, RED BUG ELE! E ADMINISTRAT MENTARY, STEF DDLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY, COLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSC FLEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE , OVIEDO SENION HART ROAD ANN EMINOLE SENION MENTARY, TEAG HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH GENEVA MENTARY, IN HEIGHTS KE HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,
Flooring	LLLIVILIVIAIXI	\$751,300	\$774,441	\$783,152	\$783,152	\$783,152	\$3,875,197
	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 ELEMEI ELEMENTARY SCHOOL, LONGWOOWOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERVELEMENTARY, PINE CREST ELEMENTARY, PINE CREST ELEMENTAL SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRANWICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS ROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTARY INEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	ACADEMY OF INTERPRETABLE  AND CONTRACT  AND	NFORMATION TE DNAL SUPPORT ( NS ELEMENTAR', MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTEL EW), MIDWAY EL DDLE SCHOOL, N Y, RED BUG ELE! E ADMINISTRAT MENTARY, STEF DDLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY, COLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSC LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M D), MIDWAY SAFE , OVIEDO SENION HART ROAD ANN EMINOLE SENION MENTARY, TEAG HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH GENEVA MENTARY, IN HEIGHTS KE HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,
Roofing		\$400,000	\$400,000	\$400,000	\$1,500,000	\$1,500,000	\$4,200,000
	ALTAMONTE ELEMENTARY, BEAR ELEMENTARY, CHILES MIDDLE SC EARLY LEARNING CENTER, EASTE ESTATES ELEMENTARY, ENVIRON ELEMENTARY, GOLDSBORO ELEM HEATHROW ELEMENTARY, HIGHL/MIDDLE, JOURNEYS ACADEMY, KE SENIOR HIGH, LAKE MARY ELEMEI ELEMENTARY SCHOOL, LONGWOW WOODS MIDDLE, MELLONVILLE AN MIDWAY TRANSPORTATION SERV ELEMENTARY, PINE CREST ELEME MIDDLE, SABAL POINT ELEMENTAL SEMINOLE MIDDLE, SPRING LAKE TECHNOLOGY PARK ANNEX, TRAN WICKLOW ELEMENTARY, WILSON ELEMENTARY	HOOL, CROOMS ROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA EETH ELEMENTA NTARY, LAKE MA DD ELEMENTARY INEX, MIDWAY E ICES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	ACADEMY OF INTERPRETABLE SENTER, EVANTON LAKES NARY, IDYLLWILD ARY, LAKE BRANARY, SENIOR HIGHT S	NFORMATION TE DNAL SUPPORT ( NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, TLEY SENIOR HIG H, LAKE ORIENT R HIGH, MAINTE! EW), MIDWAY EL DDLE SCHOOL, N Y, RED BUG ELE! E ADMINISTRAT MENTARY, STEF DDLE, WALKER E	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY, NANCE/FACILITII EMENTARY, COLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSC ("LEY SOUTH, LAH , LAWTON ELEMI ES SERVICES, M ES, OVIEDO SENION HART ROAD ANN EMINOLE SENION MENTARY, TEAG HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH BENEVA MENTARY, IN HEIGHTS KE HOWELL ENTARY, LAYEF ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE HIGH, SOUTH GUE MIDDLE, LEMENTARY,

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		\$1,825,000	\$1,825,000	\$1,425,000	\$1,425,000	\$1,425,000	\$7,925,000
ELE EAI ES' ELE MIC SEI ELE WC MIC ELE MIC SEI TEC	TAMONTE ELEMENTARY, BEAR I EMENTARY, CHILES MIDDLE SCI RLY LEARNING CENTER, EASTB TATES ELEMENTARY, ENVIRONI EMENTARY, GOLDSBORO ELEMI ATHROW ELEMENTARY, HIGHLA DILE, JOURNEYS ACADEMY, KE NIOR HIGH, LAKE MARY ELEMEN EMENTARY SCHOOL, LONGWOO DODS MIDDLE, MELLONVILLE AN DWAY TRANSPORTATION SERVI EMENTARY, PINE CREST ELEME DDLE, SABAL POINT ELEMENTAR MINOLE MIDDLE, SPRING LAKE I CHNOLOGY PARK ANNEX, TRAN CKLOW ELEMENTARY, WILSON I EMENTARY	HOOL, CROOMS ROOK ELEMENT MENTAL STUDIE ENTARY, GREEN NDS ELEMENTA ETH ELEMENTA NTARY, LAKE MA DD ELEMENTARY INEX, MIDWAY E CES COMPLEX, NTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	S ACADEMY OF INTARY, EDUCATION TARY, EDUCATION TARY, EDUCATION TARY, IDYLLWILDIARY, LAKE BRANTARY SENIOR HIGH MILLENNIUM MILLENNIUM MILLENNIUM MILLENNIUM STENSTROM ELETUSKAWILLA MID	IFORMATION TENTAL SUPPORT ON SELEMENTARY MIDDLE, HAGERT ELEMENTARY, FLEY SENIOR HIGH, MAINTENTARY, MIDDLE SCHOOL, INTELL ADMINISTRATIONER HOLE, WALKER EN WALKER EN WALKER EN WALKER EN MENTARY, STERNAL SUPPORT OF THE WALKER EN MALKER EN MALK	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY NANCE/FACILITIL EMENTARY (OLE MILWEE MIDDLE MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSO ILEY SOUTH, LAK , LAWTON ELEME ES SERVICES, M/ D), MIDWAY SAFE HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E	MENTARY, HOOL, ENGLISH ENEVA MENTARY, IN HEIGHTS (E HOWELL ENTARY, LAYER ARKHAM E HARBOR, R HIGH, PARTIN EX, ROCK LAKE IS HIGH, SOUTH GUE MIDDLE, LEMENTARY,
Fencing		\$200,000	\$214,000	\$228,980	\$228,980	\$228,980	\$1,100,940
ELE EAI ES ELE HE, MIC SEI	TAMONTE ELEMENTARY, BEAR I EMENTARY, CHILES MIDDLE SCHRLY LEARNING CENTER, EASTB TATES ELEMENTARY, ENVIRONI EMENTARY, GOLDSBORO ELEMI ATHROW ELEMENTARY, HIGHLADDLE, JOURNEYS ACADEMY, KE NIOR HIGH, LAKE MARY ELEMEN EMENTARY SCHOOL, LONGWOOLD	HOOL, CROOMS ROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA ETH ELEMENTA NTARY, LAKE MA DD ELEMENTARY	S ACADEMY OF INTARY, EDUCATION OF INTARY, EDUCATION OF INTARY, IDYLLWILDINGRY, LAKE BRANTARY SENIOR HIGY, LYMAN SENIOR	NFORMATION TEN NAL SUPPORT ( NS ELEMENTAR' MIDDLE, HAGERT E ELEMENTARY, FLEY SENIOR HIC H, LAKE ORIENT.	CHNOLOGY, CR CENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS I GH, LAKE BRANT A ELEMENTARY	YSTAL LAKE ELE ENDEAVOR SCH ELEMENTARY, G _, HAMILTON ELE MIDDLE, JACKSO FLEY SOUTH, LAK , LAWTON ELEME	MENTARY, HOOL, ENGLISH BENEVA MENTARY, HN HEIGHTS KE HOWELL ENTARY, LAYER
MIC ELE MIC SEI TEC WIC	DODS MIDDLE, MELLONVILLE AND WAY TRANSPORTATION SERVIEMENTARY, PINE CREST ELEMED DLE, SABAL POINT ELEMENTAFMINOLE MIDDLE, SPRING LAKE ICHNOLOGY PARK ANNEX, TRANCKLOW ELEMENTARY, WILSON IF EMENTARY	CES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	MILLENNIUM MIL DW ELEMENTAR' IIDDLE, SEMINOL STENSTROM ELE TUSKAWILLA MID	EW), MIDWAY ELI DDLE SCHOOL, M 7, RED BUG ELEM E ADMINISTRATI MENTARY, STER IDLE, WALKER EI	EMENTARY (OLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	D), MIDWAY SAFE, OVIEDO SENIOF HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E	E HARBOR, R HIGH, PARTIN EX, ROCK LAKE R HIGH, SOUTH BUE MIDDLE, LEMENTARY,
MIC ELE MIC SEI TEC WIC	DWAY TRANSPORTATION SERVI EMENTARY, PINE CREST ELEME DDLE, SABAL POINT ELEMENTAF MINOLE MIDDLE, SPRING LAKE I CHNOLOGY PARK ANNEX, TRAN CKLOW ELEMENTARY, WILSON I	CES COMPLEX, ENTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	MILLENNIUM MII DW ELEMENTARY IIDDLE, SEMINOL STENSTROM ELE FUSKAWILLA MID WINTER SPRINGS	EW), MIDWAY ELI DDLE SCHOOL, M 7, RED BUG ELEM E ADMINISTRATI MENTARY, STER IDLE, WALKER EI	EMENTARY (OLE MILWEE MIDDLE, MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCI	D), MIDWAY SAFE, OVIEDO SENIOR HART ROAD ANN EMINOLE SENIOR MENTARY, TEAG HOOL, WEKIVA E GS SENIOR HIGH,	E HARBOR, R HIGH, PARTIN EX, ROCK LAKE R HIGH, SOUTH BUE MIDDLE, LEMENTARY,
Parking  Locations: ALT ELE EAR EST ELE HELE WC MICE SEI ELE WC MICE ELE WC MICE ELE WC MICE ELE WC WIGHT ELE	DWAY TRANSPORTATION SERVI EMENTARY, PINE CREST ELEME DDLE, SABAL POINT ELEMENTAF MINOLE MIDDLE, SPRING LAKE I CHNOLOGY PARK ANNEX, TRAN CKLOW ELEMENTARY, WILSON I	CES COMPLEX, INTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T ELEMENTARY, V  \$200,000  LAKE ELEMENTA HOOL, CROOMS ROOK ELEMENT MENTAL STUDIE ENTARY, GREEN ANDS ELEMENTA ETH ELEMENTA INEX, MIDWAY E CES COMPLEX, INTARY, RAINBO RY, SANFORD M ELEMENTARY, S ISPORTATION, T	MILLENNIUM MILLENNIUM MILLENNIUM ELEMENTARY IDDLE, SEMINOLESTENSTROM ELE TUSKAWILLA MID WINTER SPRINGS  \$214,000  ARY, BENTLEY E ACADEMY OF IN TARY, EDUCATION ES CENTER, EVA NWOOD LAKES IN ARY, IDYLLWILDI ARY, LAKE BRANT ARY, EDWICK HIG Y, LYMAN SENION ELEMENTARY (NE MILLENNIUM MILLENN	EW), MIDWAY ELIDDLE SCHOOL, M, RED BUG ELEMENTARY, STER BELEMENTARY, CAIFORMATION TENAL SUPPORT ON ELEMENTARY, FLEY SENIOR HIGH, LAKE ORIENT, R HIGH, MAINTEI EW), MIDWAY ELIDDLE SCHOOL, M, CRED BUG ELEMENTARY, TLEY BUG ENTARY, MIDWAY ELIDDLE SCHOOL, M, CRED BUG ELEMENTARY, STER ADMINISTRATIONER, STER BUGLE, WALKER EI	EMENTARY (OLE MILWEE MIDDLE MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCIENTER ANNEX, Y, FOREST CITY Y HIGH SCHOOL INDIAN TRAILS IGH, LAKE BRANTA ELEMENTARY (OLE MILWEE MIDDLE MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCIENTARY SCIENTARY SCIENTARY SCIENTARY SCIENTARY COLE MILWEE MIDDLE MENTARY, RINEI IVE OFFICES, SE RLING PARK ELE LEMENTARY SCIENTARY SCIEN	D), MIDWAY SAFE, OVIEDO SENIOR HART ROAD ANN EMINOLE SENIOR MENTARY, TEAGHOOL, WEKIVA E SERVICES, M. D), MIDWAY SAFE, OVIEDO SENIOR HIGH, LAWTON ELEMES SERVICES, M. D), MIDWAY SAFE, OVIEDO SENIOR HART ROAD ANN EMINOLE SENIOR MENTARY, TEAGHOOL, WEKIVA E	E HARBOR, R HIGH, PARTIN EX, ROCK LAKE R HIGH, SOUTH BUE MIDDLE, LEMENTARY, , WOODLANDS  \$1,100,940  BERRY MENTARY, HOOL, ENGLISH BENEVA SENEVA SENEV

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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, MELLÓNVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SÁFE 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 \$2,200,000 \$1,200,000 \$2,900,000 \$2,900,000 \$12,100,000

### 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, WIICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY

Telephone/Intercom System \$620,000 \$663,400 \$709,838 \$709,838 \$709,838 \$3,412,914

#### 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, 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 ELÉMENTARY, STENSTROM ELEMENTARY, STERLING PARK ÉLEMENTARY, 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
 \$1,800,000
 \$1,950,000
 \$2,190,000
 \$2,325,000
 \$10,040,000

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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 \$5,297,500 \$5,668,325 \$6,065,618 \$6,065,618 \$6,065,618 \$29,162,679

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: \$30,643,800 \$31,303,666 \$34,480,682 \$35,820,682 \$35,955,682 \$168,204,512	•	Sub Total:	\$30,643,800	\$31,303,666	\$34,480,682	\$35,820,682	\$35,955,682	\$168,204,512
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PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	
1.50 Mill Sub Total:	\$43,497,575	\$37,831,706	\$41,622,689	\$43,133,613	\$43,256,489	\$209,342,072	

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Window Replacement & Repairs	\$500,000	\$535,000	\$572,450	\$612,522	\$655,398	\$2,875,370

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 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

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District - ESE Classr	oom Upgrades	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000	\$640,000
	ALTAMONTE ELEMENTARY, BI ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EA ELEMENTARY, FOREST CITY E HAGERTY HIGH SCHOOL, HAN ELEMENTARY, INDIAN TRAILS BRANTLEY SENIOR HIGH, LAK SENIOR HIGH, LAKE ORIENTA LYMAN SENIOR HIGH, MARKH. MIDDLE SCHOOL, MILWEE MID ELEMENTARY, RED BUG ELEN HIGH, SOUTH SEMINOLE MIDD TEAGUE MIDDLE, TUSKAWILL WILSON ELEMENTARY, WINTE	E SCHOOL, CROC ASTBROOK ELEM ELEMENTARY, GI MILTON ELEMENT MIDDLE, JACKSO (E BRANTLEY SO ELEMENTARY, L AM WOODS MIDI DDLE, OVIEDO SE MENTARY, ROCK DLE, SPRING LAK A MIDDLE, WALK	OMS ACADEMY MENTARY, ENDE ENEVA ELEMEN FARY, HEATHRO ON HEIGHTS MI UTH, LAKE HOV AWTON ELEME DOLE, MIDWAY EI ENIOR HIGH, PA LAKE MIDDLE, E ELEMENTAR ER ELEMENTAR	OF INFORMATION SCHOOL ITARY, GOLDSBOW ELEMENTAR DDLE, JOURNE'S VELL SENIOR HINTARY, LAYER LEMENTARY, LAYER LEMENTARY (NI RTIN ELEMENTE SABAL POINT EINTARY, STENSTROMERY SCHOOL, WE	ON TECHNOLOG , ENGLISH ESTA ORO ELEMENTA Y, HIGHLANDS E YS ACADEMY, KE GH, LAKE MARY ELEMENTARY SO EW), MIDWAY EL ARY, PINE CRES LEMENTARY, SA ELEMENTARY, S KIVA ELEMENTA	Y, CRYSTAL LAKE ATES ELEMENTAR RY, GREENWOOD ELEMENTARY, IDY EETH ELEMENTAR ELEMENTARY, LA CHOOL, LONGWO EMENTARY (OLD) T ELEMENTARY, F NFORD MIDDLE, S TERLING PARK EL LRY, WICKLOW EL	ELEMENTARY, Y, EVANS D LAKES MIDDLE, LLWILDE LY, LAKE KKE MARY OD ELEMENTARY, AILLENNIUM RAINBOW SEMINOLE SENIOL LEMENTARY, EMENTARY,
Mis. Planning Expen	ses	\$4,549,775	\$1,105,990	\$1,121,510	\$1,237,362	\$1,127,362	\$9,141,999
	25th Place Warehouse, ALTAMC CASSELBERRY ELEMENTARY, ELEMENTARY, ELEMENTARY, ELEMENTARY, ENGLISH ESTATES ELEMENTARY, GENEVA ELEMENTARY, HEAMILTON ELEMENTARY, HEAMIDDLE, JACKSON HEIGHTS MEANITEY SOUTH, LAKE HOW ELEMENTARY, LAWTON ELEMENTARY, LAWTON ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OVED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE OSTENSTROM ELEMENTARY, STUSKAWILLA MIDDLE, WALKEWINTER SPRINGS ELEMENTARY	, CHILES MIDDLE NG CENTER, EAS ELEMENTARY, E ENTARY, GOLDS ATHROW ELEMEN MIDDLE, JOURNE VELL SENIOR HIG IENTARY, LAYER RVICES, MARKHA MIDWAY SAFE H VIEDO SENIOR HI HART ROAD ANN DFFICES, SEMING TERLING PARK E R ELEMENTARY	SCHOOL, CRO STBROOK ELEM NVIRONMENTA BORO ELEMEN YS ACADEMY, HIGHLA YS ACADEMY, ELEMENTARY AM WOODS MID IARBOR, MIDWA GH, PARTIN ELI IEX, ROCK LAKI DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	OMS ACADEMY IENTARY, EDUC L STUDIES CEN TARY, GREENW NDS ELEMENTA (EETH ELEMENT ELEMENTARY, SCHOOL, LONG DLE, MELLONV AY TRANSPORT. EMENTARY, PIN E MIDDLE, SABA BH, SOUTH SEM EAGUE MIDDLE VA ELEMENTARY	OF INFORMATIC ATIONAL SUPPO TER, EVANS ELE YOOD LAKES MID KRY, IDYLLWILDE TARY, LAKE BRA LAKE MARY SEN WOOD ELEMENT ILLE ANNEX, MID ATION SERVICES E CREST ELEME IN POINT ELEMEI INOLE MIDDLE, S TECHNOLOGY Y, WICKLOW ELE	ON TECHNOLOGY, ORT CENTER ANNI EMENTARY, FORE: ODLE, HAGERTY H ELEMENTARY, IN NTLEY SENIOR HI IIOR HIGH, LAKE OF TARY, LYMAN SEN OWAY ELEMENTARS OCOMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD OF SPRING LAKE ELE PARK ANNEX, TR. EMENTARY, WILSO	CRYSTAL LAKE EX, ENDEAVOR ST CITY IGH SCHOOL, IDIAN TRAILS GH, LAKE DRIENTA IOR HIGH, RY (NEW), ENNIUM MIDDLE V ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
District - Safety Initia	tives	\$1,675,000	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,775,000
	25th Place Warehouse, ALTAMO CASSELBERRY ELEMENTARY, ELEMENTARY, ELEMENTARY, ELEMENTARY, ELEMENTARY, ELEMENTARY, ELEMENTARY, GENEVA ELEMENTARY, GENEVA ELEMENTARY, HEAMIDDLE, JACKSON HEIGHTS NO BRANTLEY SOUTH, LAKE HOW ELEMENTARY, LAWTON ELEMENTARY, LAWTON ELEMENTARY, ELEMENTARY, CLD), SCHOOL, MILWEE MIDDLE, OVER BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE OF STENSTROM ELEMENTARY, STUSKAWILLA MIDDLE, WALKEWINTER SPRINGS ELEMENTARY	, CHILES MIDDLE NG CENTER, EAS ELEMENTARY, E ENTARY, GOLDS ATHROW ELEMEN MIDDLE, JOURNE VELL SENIOR HIG IENTARY, LAYER RVICES, MARKHA MIDWAY SAFE H VIEDO SENIOR HI HART ROAD ANN DFFICES, SEMING TERLING PARK E R ELEMENTARY	SCHOOL, CRO STBROOK ELEM NVIRONMENTA BORO ELEMEN YS ACADEMY, HIGHLA YS ACADEMY, ELEMENTARY AM WOODS MID IARBOR, MIDWA GH, PARTIN ELI IEX, ROCK LAKI DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI	OMS ACADEMY IENTARY, EDUC L STUDIES CEN TARY, GREENW NDS ELEMENTA (EETH ELEMEN ELEMENTARY, SCHOOL, LONG DLE, MELLONV AY TRANSPORT. EMENTARY, PIN EMENTARY	OF INFORMATIC ATIONAL SUPPO TER, EVANS ELE OOD LAKES MID KRY, IDYLLWILDE TARY, LAKE BRA LAKE MARY SEN WOOD ELEMENT ILLE ANNEX, MID ATION SERVICES E CREST ELEME AL POINT ELEME INOLE MIDDLE, S. T, TECHNOLOGY Y, WICKLOW ELE	ON TECHNOLOGY, DET CENTER ANNI EMENTARY, FORE: DULE, HAGERTY H  NTLEY SENIOR HI HIOR HIGH, LAKE OF TARY, LYMAN SEN DWAY ELEMENTARS COMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD SPRING LAKE ELE PARK ANNEX, TR. EMENTARY, WILSO	CRYSTAL LAKE EX, ENDEAVOR ST CITY IGH SCHOOL, IDIAN TRAILS GH, LAKE PRIENTA IOR HIGH, RY (NEW), ENNIUM MIDDLE V ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Diatriat Cabaal Can	ital Outlay Funds	\$638,000	\$638,000	\$638,000	\$638,000	\$638,000	\$3,190,00

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	ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EARNISH ESTATES ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, JUSOUTH, LAKE HOWELL SENIOU LAWTON ELEMENTARY, LAYER MAINTENANCE/FACILITIES SEIMIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINEINSEMINOLE ADMINISTRATIVE OF THE ENTRY OF THE PROPERTY OF THE EMINOLE ADMINISTRATIVE OF THE EMINOLE ADMINISTRATIVE OF THE EMINDLE ADMINISTRATIVE OF THE EMINISTRATIVE OF THE EMIN	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME SBORO ELEMEN EMENTARY, HIGI OURNEYS ACADI R HIGH, LAKE MA R ELEMENTARY S RVICES, MARKHA MIDWAY SAFE H IEDO SENIOR HI HART ROAD ANN	DMS ACADEMY IENTARY, EDUC ENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL ARY ELEMENTAL SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELE IEX, ROCK LAKE	OF INFORMATICATIONAL SUPPICENTER, EVANIVOOD LAKES MENTARY, IDYLLVEMENTARY, LAKE MARY, LAKE MELLONVY TRANSPORTEMENTARY, PINE MIDDLE, SABATIONAL SUPPICE AND	ON TECHNOLOGO ON	Y, CRYSTAL LAKE NNEX, ENDEAVOR FOREST CITY EL HIGH SCHOOL, HARY, INDIAN TRAIL ENIOR HIGH, LAKE ORIENTA ELE ENIOR HIGH, WAY ELEMENTAR S COMPLEX, MILLE ENTARY, RAINBOWNTARY, SANFORD	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, EBRANTLEY EMENTARY, Y (NEW), ENNIUM MIDDLE ELEMENTARY, MIDDLE,
	STENSTROM ELEMENTARY, S TUSKAWILLA MIDDLE, WALKER WINTER SPRINGS ELEMENTAR	R ELEMENTARY S RY, WINTER SPR	SCHOOL, WEKI INGS SENIOR H	VA ELEMENTAR IIGH, WOODLAN	RY, WICKLOW ELF NDS ELEMENTAR	EMENTARY, WILSO	,
Bleacher Upgrades		\$1,810,000	\$603,100	\$550,000	\$550,000	\$550,000	\$4,063,100
Locations	CHILES MIDDLE SCHOOL, CRO SCHOOL, JACKSON HEIGHTS I LYMAN SENIOR HIGH, MARKHA SEMINOLE SENIOR HIGH, TEA	MIDDLE, LAKE BF AM WOODS MIDE	RANTLEY SENIC DLE, MIDWAY EL	OR HIGH, LAKE LEMENTARY (N	HOWELL SENIOR EW), MILWEE MI	R HIGH, LAKE MARY DDLE, OVIEDO SEN	Y SENIOR HIGH,
Elevator Refurbishm	ent	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
	CHILES MIDDLE SCHOOL, EVA ELEMENTARY, LAKE BRANTLE ROCK LAKE MIDDLE, SANFORI MIDDLE, WALKER ELEMENTAR	Y SENIOR HIGH, D MIDDLE, SEMIN	LAYER ELEMEN NOLE ADMINIST	NTARY SCHOOL RATIVE OFFICE	L, LYMAN SENIOF ES, SEMINOLE SE	R HIGH, OVIEDO SI ENIOR HIGH, SOUT	ENIOR HIGH,
Lightning Prevention	System Maintenance	\$1,000,000	\$125,000	\$145,000	\$145,000	\$145,000	\$1,560,000
	ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EARNING CENTER, HEATHROW ELJACKSON HEIGHTS MIDDLE, JOUTH, LAKE HOWELL SENIOL LAWTON ELEMENTARY, LAYER MAINTENANCE/FACILITIES SEIMIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OVRED BUG ELEMENTARY, RINE SEMINOLE ADMINISTRATIVE CONTROL STENSTROM ELEMENTARY, STUSKAWILLA MIDDLE, WALKER WINTER SPRINGS ELEMENTARY	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONME SBORO ELEMEN EMENTARY, HIGHOURNEYS ACADION FOR EMENTARY SRVICES, MARKHAMIDWAY SAFE HIGHOURNEYS SEMINOTERLING PARK ERLEMENTARY SRY, WINTER SPR	DMS ACADEMY IENTARY, EDUCENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELE IEX, ROCK LAKE DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI INGS SENIOR H	OF INFORMATICATIONAL SUPPICENTER, EVANIVOOD LAKES MENTARY, IDYLLVEMENTARY, LAKE MARY, WOOD ELEMENTARY, PINE MIDDLE, SABJEH, SOUTH SENEAGUE MIDDLE WA ELEMENTARIJIEH, WOODLANIJIEH, WOODLANIJIEH, WOODLANIJIEH, WOODLANIJIEH, WOODLANIJIEH, WOODLANIJIEH, SATIVEH, WOODLANIJIEH, WOODLANIJIEH, ENTER EVALUMENTARIJIEH, WOODLANIJOODLANI	ON TECHNOLOGY PORT CENTER AN NS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENTA IKE BRANTLEY SI Y SENIOR HIGH, L NTARY, LYMAN SI ILLE ANNEX, MID ATION SERVICES IE CREST ELEME AL POINT ELEME INOLE MIDDLE, SE TECHNOLOGY RY, WICKLOW ELE INDS ELEMENTAR	Y, CRYSTAL LAKE NNEX, ENDEAVOR ', FOREST CITY EL ' HIGH SCHOOL, H ARY, INDIAN TRAIL ENIOR HIGH, LAKE ENIOR HIGH, DWAY ELEMENTAR S COMPLEX, MILLE ENTARY, RAINBOW NTARY, SANFORD SPRING LAKE ELEI PARK ANNEX, TRA EMENTARY, WILSO Y	ELEMENTARY, SCHOOL, EMENTARY, AMILTON .S MIDDLE, EBRANTLEY EMENTARY, .Y (NEW), ENNIUM MIDDLE ELEMENTARY, MIDDLE, MENTARY, ANSPORTATION, ON ELEMENTARY,
Electronic Locks		\$300,000	\$321,000	\$345,000	\$345,000	\$345,000	\$1,656,000
	ALTAMONTE ELEMENTARY, BE ELEMENTARY, CHILES MIDDLE EARLY LEARNING CENTER, EARNISH ESTATES ELEMENTA GENEVA ELEMENTARY, GOLD ELEMENTARY, HEATHROW EL JACKSON HEIGHTS MIDDLE, JOUTH, LAKE HOWELL SENIOI LAWTON ELEMENTARY, LAYER MAINTENANCE/FACILITIES SEI MIDWAY ELEMENTARY (OLD), SCHOOL, MILWEE MIDDLE, OV RED BUG ELEMENTARY, RINEI SEMINOLE ADMINISTRATIVE COSTENSTROM ELEMENTARY, STUSKAWILLA MIDDLE, WALKER WINTER SPRINGS ELEMENTARY	E SCHOOL, CROCASTBROOK ELEMARY, ENVIRONMESBORO ELEMEN EMENTARY, HIGGOURNEYS ACADI R HIGH, LAKE MAR RVICES, MARKHAMIDWAY SAFE HIGHOUS SENIOR HIGH HART ROAD ANN DEFFICES, SEMINOTERLING PARK ER RY, WINTER SPR	DMS ACADEMY IENTARY, EDUCENTAL STUDIES TARY, GREENW HLANDS ELEME EMY, KEETH EL SCHOOL, LONG AM WOODS MID ARBOR, MIDWA GH, PARTIN ELE IEX, ROCK LAKE DLE SENIOR HIG ELEMENTARY, T SCHOOL, WEKI INGS SENIOR H	OF INFORMATICATIONAL SUPPICENTER, EVAN MOOD LAKES MENTARY, IDYLLVEMENTARY, LAKE MARY WOOD ELEMENTARY, PINE MIDDLE, SABAGH, SOUTH SEMEAGUE MIDDLE WA ELEMENTARI IGH, WOODLAN	ON TECHNOLOGY PORT CENTER AN NS ELEMENTARY IDDLE, HAGERTY WILDE ELEMENTA IKE BRANTLEY SI Y SENIOR HIGH, LE NTARY, LYMAN SI ILLE ANNEX, MID NATION SERVICES IE CREST ELEME AL POINT ELEME INOLE MIDDLE, SI TECHNOLOGY RY, WICKLOW ELE	Y, CRYSTAL LAKE NNEX, ENDEAVOR FOREST CITY ELY HIGH SCHOOL, HARY, INDIAN TRAIL ENIOR HIGH, LAKE CHIER COMPLEX, MILLE COMPLEX, MILLE COMPLEX, MILLE COMPLEX, MILLE CHIARY, SANFORD SPRING LAKE ELEI PARK ANNEX, TRAEMENTARY, WILSOYY	ELEMENTARY, SCHOOL, EMENTARY, AMILTON S MIDDLE, EBRANTLEY EMENTARY, Y (NEW), ENNIUM MIDDLE FELEMENTARY, MIDDLE, MENTARY, ANSPORTATION,
Pool Repairs		\$125,000	\$125,000	\$133,750	\$133,750	\$133,750	\$651,250

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Location	s LAKE BRANTLEY SENIOR HIG	H, LAKE HOWELL	SENIOR HIGH,	LYMAN SENIOF	R HIGH, SEMINOL	E SENIOR HIGH	
	Total:	\$43,497,575	\$37,831,706	\$41,622,689	\$43,133,613	\$43,256,489	\$209,342,072

### 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$43,497,575	\$37,831,706	\$41,622,689	\$43,133,613	\$43,256,489	\$209,342,072
Maintenance/Repair Salaries	\$11,277,325	\$11,723,765	\$12,518,009	\$13,125,239	\$10,673,124	\$59,317,462
School Bus Purchases	\$6,239,865	\$6,645,865	\$6,645,865	\$6,645,865	\$6,645,865	\$32,823,325
Other Vehicle Purchases	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Capital Outlay Equipment	\$200,000	\$214,000	\$228,980	\$228,980	\$228,980	\$1,100,940
Rent/Lease Payments	\$1,033,576	\$480,000	\$540,000	\$540,000	\$540,000	\$3,133,576
COP Debt Service	\$19,701,589	\$9,108,696	\$9,104,335	\$9,083,976	\$9,083,976	\$56,082,572
Rent/Lease Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Environmental Problems	\$365,000	\$390,550	\$415,000	\$415,000	\$415,000	\$2,000,550
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)	\$5,730,595	\$2,017,187	\$2,017,187	\$2,017,187	\$2,017,187	\$13,799,343
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)	\$7,890,323	\$7,890,323	\$7,890,323	\$7,890,323	\$7,890,323	\$39,451,615
PE Pavilion Refurbishment (8424)	\$100,000	\$170,000	\$170,000	\$182,500	\$182,500	\$805,000
Track Refurbishment (8112)	\$688,000	\$300,000	\$150,000	\$150,000	\$150,000	\$1,438,000
Charter Schools Capital Outlay	\$1,780,881	\$1,576,999	\$1,576,999	\$1,576,999	\$1,576,999	\$8,088,877
Local Expenditure Totals:	\$98,809,729	\$78,654,091	\$83,184,387	\$85,294,682	\$82,965,443	\$428,908,332

### Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

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Item	Fund	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$54,992,991,347	\$58,292,570,828	\$61,790,125,077	\$65,497,532,582	\$69,427,384,537	\$310,000,604,371
(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		\$92,388,225	\$97,931,519	\$103,807,410	\$110,035,855	\$116,638,006	\$520,801,015
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$79,189,908	\$83,941,302	\$88,977,780	\$94,316,447	\$99,975,434	\$446,400,871
(5) Difference of lines (3) and (4)		\$13,198,317	\$13,990,217	\$14,829,630	\$15,719,408	\$16,662,572	\$74,400,144

### **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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,726,945	\$1,726,945	\$1,726,945	\$1,726,945	\$1,726,945	\$8,634,725
CO & DS Interest on Undistributed CO	360	\$37,657	\$37,657	\$37,657	\$37,657	\$37,657	\$188,285
		\$1,764,602	\$1,764,602	\$1,764,602	\$1,764,602	\$1,764,602	\$8,823,010

### **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  $\frac{1}{2}$ -cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2022 - 2023?

No

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### **Additional Revenue Source**

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
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	\$12,760,973	\$0	\$0	\$0	\$37,438,465
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	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$153,153,709	\$71,712,442	\$66,272,965	\$52,523,451	\$64,367,251	\$408,029,818
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Gasoline Tax Refund	\$85,000	\$85,000	\$85,000	\$60,000	\$60,000	\$375,000

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Charter Schools Capital Outlay 1.5 Millage Share	\$793,895	\$0	\$0	\$0	\$0	\$793,895
Charter Schools Capital Outlay	\$1,780,881	\$1,576,999	\$1,576,999	\$1,576,999	\$1,576,999	\$8,088,877
Safe Schools/School Hardening	\$433,189	\$0	\$0	\$0	\$0	\$433,189
Safe Schools/School Hardening Charter Schools	\$34,336	\$0	\$0	\$0	\$0	\$34,336
CO&DS	\$1,635,052	\$1,635,052	\$1,635,052	\$1,635,052	\$1,635,052	\$8,175,260
Grants Roll Forward	\$540,162	\$0	\$0	\$0	\$0	\$540,162
Health Career Pipeline Modernization Grant	\$1,969,000	\$0	\$0	\$0	\$0	\$1,969,000
Contigency	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
Prior Year Carryover Appropriations	\$67,668,791	\$0	\$0	\$0	\$0	\$67,668,791
Prior Year Carryover Appropriations Transfers	\$6,704,697	\$0	\$0	\$0	\$0	\$6,704,697
Subtotal	\$270,726,204	\$97,020,466	\$78,820,016	\$65,045,502	\$76,889,302	\$588,501,490

### **Total Revenue Summary**

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$79,189,908	\$83,941,302	\$88,977,780	\$94,316,447	\$99,975,434	\$446,400,871
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$98,809,729)	(\$78,654,091)	(\$83,184,387)	(\$85,294,682)	(\$82,965,443)	(\$428,908,332)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$19,619,821)	\$5,287,211	\$5,793,393	\$9,021,765	\$17,009,991	\$17,492,539

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$1,764,602	\$1,764,602	\$1,764,602	\$1,764,602	\$1,764,602	\$8,823,010
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$270,726,204	\$97,020,466	\$78,820,016	\$65,045,502	\$76,889,302	\$588,501,490
Total Additional Revenue	\$272,490,806	\$98,785,068	\$80,584,618	\$66,810,104	\$78,653,904	\$597,324,500
Total Available Revenue	\$252,870,985	\$104,072,279	\$86,378,011	\$75,831,869	\$95,663,895	\$614,817,039

## **Project Schedules**

### **Capacity Project Schedules**

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A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs. Nothing reported for this section.

Nothing reported for this section.

### **Other Project Schedules**

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
KEETH ELEMENTARY- REMODEL BLDG 1 (1982)	KEETH ELEMENTARY	\$0	\$1,656,369	\$14,907,318	\$0	\$0	\$16,563,687	Yes
WINTER SPRINGS ELEMENTARY-REMODEL 1988 BLDGS 3, 5, 6 & 7	WINTER SPRINGS ELEMENTARY	\$0	\$0	\$0	\$1,367,540	\$12,307,859	\$13,675,399	Yes
ALTAMONTE ELEM- REMODEL BLDG 2 (1982) & BLDGS 3 & 4 (1988)	ALTAMONTE ELEMENTARY	\$0	\$0	\$0	\$1,309,209	\$11,782,882	\$13,092,091	Yes
EASTBROOK ELEMENTARY- REMODEL 1988 BLDGS 2, 4, & 5	EASTBROOK ELEMENTARY	\$0	\$0	\$0	\$821,464	\$7,393,173	\$8,214,637	Yes
MILWEE MIDDLE-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	\$593,598	\$0	\$0	\$0	\$1,160,598	Yes
ENGLISH ESTATES- REMODELING/ROOFING/HVA C (1988)	ENGLISH ESTATES ELEMENTARY	\$7,813,087	\$0	\$0	\$0	\$0	\$7,813,087	Yes
LAKE MARY ELEMENTARY- REPLACEMENT/REMODEL/R ENO (1959&1988)	LAKE MARY ELEMENTARY	\$14,407,159	\$14,000,000	\$0	\$0	\$0	\$28,407,159	Yes
CONTINGENCY	Location not specified	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000	No
TRANSPORTATION WS- LIFT REPLACEMENT	Location not specified	\$325,000	\$0	\$0	\$0	\$0	\$325,000	Yes
STADIUM & BAND STRUCTURES	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes

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		\$27,209,177	\$31,534,620	\$27,395,041	\$4,798,213	\$35,618,989	\$126,556,040	
REPLACEMENT/REMODELIN G (1962/1988)		Ψ2,730,331	ψ10,004,000	ψ11,107,720	ΨΟ	ΨΟ	Ψ21,303,301	103
BEAR LAKE ELEMENTARY-	BEAR LAKE	\$2,796,931	\$13 984 653	\$11.187.723	\$0	\$0	\$27,969,307	Yes

### **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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
HAMILTON ELEMENTARY	794	794	704	43	16	89.00 %	0	0	0	0.00 %	0
BEAR LAKE ELEMENTARY	1,147	1,147	890	59	15	78.00 %	0	0	0	0.00 %	0
ENGLISH ESTATES ELEMENTARY	839	839	679	48	14	81.00 %	0	0	0	0.00 %	0
GENEVA ELEMENTARY	612	612	490	32	15	80.00 %	0	0	0	0.00 %	0
LAKE MARY SENIOR HIGH	3,003	2,852	2,516	126	20	88.00 %	0	0	0	0.00 %	0
LAKE MARY ELEMENTARY	986	986	868	53	16	88.00 %	0	0	0	0.00 %	0
LONGWOOD ELEMENTARY	653	653	603	36	17	92.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,497	1,347	1,390	65	21	103.00 %	0	0	0	0.00 %	0
LAWTON ELEMENTARY	811	811	776	46	17	96.00 %	0	0	0	0.00 %	0

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PINE CREST	995	995	685	54	13	69.00 %	0	0	0	0.00 %	0
ELEMENTARY											
SANFORD MIDDLE	1,762	1,585	1,362	73	19	86.00 %	0	0	0	0.00 %	0
SEMINOLE SENIOR HIGH	5,194	4,934	3,853	211	18	78.00 %	0	0	0	0.00 %	0
SOUTH SEMINOLE MIDDLE	1,421	1,278	965	64	15	76.00 %	0	0	0	0.00 %	0
CASSELBERRY ELEMENTARY	802	802	725	45	16	90.00 %	0	0	0	0.00 %	0
WILSON ELEMENTARY	1,029	1,029	870	56	16	85.00 %	0	0	0	0.00 %	0
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	954	810	565	38	15	70.00 %	0	0	0	0.00 %	0
GOLDSBORO ELEMENTARY	1,102	1,102	882	56	16	80.00 %	0	0	0	0.00 %	0
JACKSON HEIGHTS MIDDLE	1,630	1,467	1,423	68	21	97.00 %	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	783	41	19	108.00 %	0	0	0	0.00 %	0
WINTER SPRINGS ELEMENTARY	721	721	528	39	14	73.00 %	0	0	0	0.00 %	0
SPRING LAKE ELEMENTARY	793	793	530	43	12	67.00 %	0	0	0	0.00 %	0
OVIEDO SENIOR HIGH	2,978	2,829	2,092	121	17	74.00 %	0	0	0	0.00 %	0
LYMAN SENIOR HIGH	2,713	2,577	1,996	112	18	77.00 %	0	0	0	0.00 %	0
LAKE BRANTLEY SENIOR HIGH	3,136	2,979	2,521	129	20	85.00 %	0	0	0	0.00 %	0
FOREST CITY ELEMENTARY	919	963	776	51	15	81.00 %	0	0	0	0.00 %	0
RED BUG ELEMENTARY	908	908	768	48	16	85.00 %	0	0	0	0.00 %	0
IDYLLWILDE ELEMENTARY	864	864	755	47	16	87.00 %	0	0	0	0.00 %	0
EASTBROOK ELEMENTARY	848	848	654	47	14	77.00 %	0	0	0	0.00 %	0
TUSKAWILLA MIDDLE	1,399	1,259	1,098	61	18	87.00 %	0	0	0	0.00 %	0
LAKE HOWELL SENIOR HIGH	2,463	2,339	2,067	102	20	88.00 %	0	0	0	0.00 %	0
ALTAMONTE ELEMENTARY	941	941	578	50	12	61.00 %	0	0	0	0.00 %	0
SABAL POINT ELEMENTARY	974	974	859	53	16	88.00 %	0	0	0	0.00 %	0
WOODLANDS ELEMENTARY	864	864	794	47	17	92.00 %	0	0	0	0.00 %	0
LAKE ORIENTA ELEMENTARY	798	798	607	45	13	76.00 %	0	0	0	0.00 %	0
STERLING PARK ELEMENTARY	962	962	760	51	15	79.00 %	0	0	0	0.00 %	0
ROCK LAKE MIDDLE	1,260	1,134	911	53	17	80.00 %	0	0	0	0.00 %	0
WEKIVA ELEMENTARY	864	864	820	46	18	95.00 %	0	0	0	0.00 %	0
KEETH ELEMENTARY	633	633	583	35	17	92.00 %	0	0	0	0.00 %	0

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GREENWOOD LAKES MIDDLE	1,409	1,268	969	60	16	76.00 %	0	0	0	0.00 %	0
STENSTROM ELEMENTARY	1,005	1,005	659	52	13	66.00 %	0	0	0	0.00 %	0
HEATHROW ELEMENTARY	823	823	768	46	17	93.00 %	0	0	0	0.00 %	0
PARTIN ELEMENTARY	717	717	619	40	15	86.00 %	0	0	0	0.00 %	0
INDIAN TRAILS MIDDLE	1,579	1,421	1,164	65	18	82.00 %	0	0	0	0.00 %	0
EARLY LEARNING CENTER	190	190	64	11	6	34.00 %	0	0	0	0.00 %	0
TEAGUE MIDDLE	1,794	1,614	1,208	75	16	75.00 %	0	0	0	0.00 %	0
WINTER SPRINGS SENIOR HIGH	2,608	2,477	1,946	109	18	79.00 %	0	0	0	0.00 %	0
HIGHLANDS ELEMENTARY	668	668	509	38	13	76.00 %	0	0	0	0.00 %	0
CARILLON ELEMENTARY	1,044	1,044	973	56	17	93.00 %	0	0	0	0.00 %	0
WICKLOW ELEMENTARY	820	820	646	47	14	79.00 %	0	0	0	0.00 %	0
EVANS ELEMENTARY	938	938	888	49	18	95.00 %	0	0	0	0.00 %	0
HAGERTY HIGH SCHOOL	2,801	2,660	2,295	112	20	86.00 %	0	0	0	0.00 %	0
BENTLEY ELEMENTARY	999	999	914	55	17	91.00 %	0	0	0	0.00 %	0
LAYER ELEMENTARY SCHOOL	702	702	580	40	15	83.00 %	0	0	0	0.00 %	0
WALKER ELEMENTARY SCHOOL	877	877	734	46	16	84.00 %	0	0	0	0.00 %	0
MARKHAM WOODS MIDDLE	1,400	1,260	930	61	15	74.00 %	0	0	0	0.00 %	0
CHILES MIDDLE SCHOOL	1,555	1,399	1,247	66	19	89.00 %	0	0	0	0.00 %	0
CRYSTAL LAKE ELEMENTARY	879	879	701	47	15	80.00 %	0	0	0	0.00 %	0
MIDWAY ELEMENTARY (NEW)	1,101	1,101	766	58	13	70.00 %	0	0	0	0.00 %	0
JOURNEYS ACADEMY	440	396	99	20	5	25.00 %	0	0	0	0.00 %	0
ENDEAVOR SCHOOL	205	205	53	19	3	26.00 %	0	0	0	0.00 %	0
MILLENNIUM MIDDLE SCHOOL	1,952	1,756	1,336	81	16	76.00 %	0	0	0	0.00 %	0
	77,703	74,238	60,791	3,659	17	81.89 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2027 - 2028 must match the Official Forecasted COFTE Total (60,189) for 2027 - 2028 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 2027 - 202	Projected COFTE for 2027 - 2028					
Elementary (PK-3)	17,140					
Middle (4-8)	23,545					

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	17,140
Middle (4-8)	23,545

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High (9-12)	19,504	Hig
	60,189	

	60,189
High (9-12)	19,504

### 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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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 2027 - 2028
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		# of Elementary K-3 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	# of Middle 1 Q	# of High 0 12	# of EQE	# of Combo	Total

School	71	# 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

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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	List the net new o	classrooms to be a	added in the 2023	- 2024 fiscal				
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.				Totals for fiscal y	ear 2023 - 2024 s	hould match totals	in Section 15A.	
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # 2023 - 2024 # Modular		2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	(
Middle (4-8)	0	0	0	0	0	0	0	(
High (9-12)	0	0	0	0	0	0	0	(
	0	0	0	0	0	0	0	C

### **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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
SOUTH SEMINOLE MIDDLE	0	0	0	0	0	0
LAYER ELEMENTARY SCHOOL	0	0	0	0	0	0
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	22	66	66	0	0	31
LAKE MARY SENIOR HIGH	50	150	150	0	0	70
LAKE MARY ELEMENTARY	0	88	88	0	0	35
LONGWOOD ELEMENTARY	36	36	36	0	0	22

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MILWEE MIDDLE	110	110	110	0	0	66
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	0	0	0	0	0	0
SANFORD MIDDLE	154	198	198	0	0	110
ALTAMONTE ELEMENTARY	0	0	0	0	0	0
SABAL POINT ELEMENTARY	0	0	0	0	0	0
WOODLANDS ELEMENTARY	0	66	66	0	0	26
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	0	18	18	0	0	7
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	0	0	44
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	0	22	22	0	0	9
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	18	72	72	0	0	32
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

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0 %

2 %

0 %

1 %

Total students in relocatables by year.  Total number of COFTE students projected by year.	514 61,246	972 61,005	972 60,732	60,191	60,189	60,673
Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
CRYSTAL LAKE ELEMENTARY	0	0	0	0	0	0
CHILES MIDDLE SCHOOL	0	0	0	0	0	0
MARKHAM WOODS MIDDLE	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	0	0	0	0	0	0
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
EVANS ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	0	0	0	0	0	0
CARILLON ELEMENTARY	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	36	36	36	0	0	22
WINTER SPRINGS SENIOR HIGH	0	0	0	0	0	0
TEAGUE MIDDLE	0	0	0	0	0	0
EARLY LEARNING CENTER	0	0	0	0	0	0
INDIAN TRAILS MIDDLE	0	0	0	0	0	0
PARTIN ELEMENTARY	0	44	44	0	0	18
HEATHROW ELEMENTARY	0	0	0	0	0	0
STENSTROM ELEMENTARY	0	0	0	0	0	0
GREENWOOD LAKES MIDDLE	0	0	0	0	0	0

### **Leased Facilities Tracking**

Percent in relocatables by year.

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

2 %

1 %

Location	# of Leased Classrooms 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
SANFORD MIDDLE	1	22	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

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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

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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
	3	58	2 36

### **Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

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### **Planning**

### Class Size Reduction Planning

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

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

### **School Closure Planning**

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

None expected.

### Long Range Planning

### **Ten-Year Maintenance**

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

Nothing reported for this section.

### **Ten-Year Capacity**

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

Nothing reported for this section.

### **Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE		Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	,	Projected 2032 - 2033 Utilization
Elementary - District Totals	32,348	32,348	26,785.83	82.81 %	0	27,487	84.97 %

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	77,713	74,194	60,791.37	81.94 %	0	61,492	82.88 %
Other - ESE, etc	417	205	53.10	25.85 %	0	53	25.85 %
High - District Totals	25,850	24,457	19,850.37	81.16 %	0	19,850	81.16 %
Middle - District Totals	19,098	17,184	14,102.07	82.06 %	0	14,102	82.06 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

### **Ten-Year Infrastructure Planning**

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

### **Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

### **Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

### **Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed		Projected 2042 - 2043 Utilization
Elementary - District Totals	32,348	32,348	26,785.83	82.81 %	0	26,786	82.81 %
Middle - District Totals	19,098	17,184	14,102.07	82.06 %	0	14,102	82.06 %
High - District Totals	25,850	24,457	19,850.37	81.16 %	0	19,850	81.16 %
Other - ESE, etc	417	205	53.10	25.85 %	0	53	25.85 %
	77,713	74,194	60,791.37	81.94 %	0	60,791	81.94 %

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.

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