

**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.**

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$26,957,059	\$25,112,586	\$27,959,530	\$30,501,061	\$33,859,481	\$144,389,717
Total Project Costs	\$3,496,839	\$42,000,000	\$14,500,000	\$46,049,468	\$38,343,410	\$144,389,717
Difference (Remaining Funds)	\$23,460,220	(\$16,887,414)	\$13,459,530	(\$15,548,407)	(\$4,483,929)	\$0

District LAKE 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** 7/24/2017  
**Work Plan Submittal Date** 9/29/2017  
**DISTRICT SUPERINTENDENT** Diane Kornegay  
**CHIEF FINANCIAL OFFICER** Karen Briggs  
**DISTRICT POINT-OF-CONTACT PERSON** Kelly Randall  
**JOB TITLE** Senior Planner  
**PHONE NUMBER** 352-253-6698  
**E-MAIL ADDRESS** randallk@lake.k12.fl.us

# Expenditures

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

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

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$2,228,634	\$1,625,000	\$2,125,000	\$1,625,000	\$1,625,001	\$9,228,635
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG EMPLOYEE WELLNESS CENTER, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Flooring	\$555,352	\$157,021	\$157,021	\$357,021	\$485,655	\$1,712,070
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNE (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Roofing	\$1,416,669	\$2,102,598	\$1,731,232	\$1,731,232	\$1,602,598	\$8,584,329
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNE (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					

Safety to Life	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNE (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Fencing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG EMPLOYEE WELLNESS CENTER, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Parking	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG EMPLOYEE WELLNESS CENTER, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Electrical	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNE (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$200,000	\$265,381	\$265,381	\$397,402	\$397,402	\$1,525,566
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNE (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Maintenance/Repair	\$167,979	\$328,634	\$200,000	\$367,979	\$367,979	\$1,432,571
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNE (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
<b>Sub Total:</b>	<b>\$4,738,634</b>	<b>\$4,633,634</b>	<b>\$4,633,634</b>	<b>\$4,633,634</b>	<b>\$4,633,635</b>	<b>\$23,273,171</b>

PECO Maintenance Expenditures	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
<b>1.50 Mill Sub Total:</b>	<b>\$4,128,634</b>	<b>\$4,128,634</b>	<b>\$4,128,634</b>	<b>\$4,128,634</b>	<b>\$4,128,635</b>	<b>\$20,643,171</b>

Other Items		2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Plumbing		\$40,000	\$145,000	\$145,000	\$145,000	\$145,000	\$620,000
Locations	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKI MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRING: ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE						
Electronics		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKI MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRING: ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE						
<b>Total:</b>		<b>\$4,828,634</b>	<b>\$4,828,634</b>	<b>\$4,828,634</b>	<b>\$4,828,634</b>	<b>\$4,828,635</b>	<b>\$24,143,171</b>

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

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

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,128,634	\$4,128,634	\$4,128,634	\$4,128,634	\$4,128,635	\$20,643,171
Maintenance/Repair Salaries	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
School Bus Purchases	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Other Vehicle Purchases	\$600,000	\$450,000	\$600,000	\$600,000	\$600,000	\$2,850,000
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$32,433,763	\$19,809,316	\$19,782,609	\$19,773,733	\$18,825,246	\$110,624,667
Rent/Lease Relocatables	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Environmental Problems	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0

Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Refresh/Computer Upgrades	\$3,500,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,000,000
Safety and Security	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Ad Valorem Share with Charter Schools per HB 7069	\$0	\$1,129,902	\$1,685,959	\$2,399,213	\$3,426,402	\$8,641,476
<b>Local Expenditure Totals:</b>	<b>\$46,712,397</b>	<b>\$34,567,852</b>	<b>\$34,747,202</b>	<b>\$35,451,580</b>	<b>\$35,530,283</b>	<b>\$187,009,314</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$20,616,144,109	\$21,750,379,000	\$23,272,905,842	\$24,902,009,000	\$26,663,900,000	\$117,205,337,951
(2) The Millege 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		\$34,635,122	\$36,540,637	\$39,098,482	\$41,835,375	\$44,795,352	\$196,904,968
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$29,687,248	\$31,320,546	\$33,512,984	\$35,858,893	\$38,396,016	\$168,775,687
(5) Difference of lines (3) and (4)		\$4,947,874	\$5,220,091	\$5,585,498	\$5,976,482	\$6,399,336	\$28,129,281

### 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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,500,000</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$379,771	\$379,771	\$379,771	\$379,771	\$379,771	\$1,898,855
CO & DS Interest on Undistributed CO	360	\$13,977	\$13,977	\$13,977	\$13,977	\$13,977	\$69,885
		<b>\$393,748</b>	<b>\$393,748</b>	<b>\$393,748</b>	<b>\$393,748</b>	<b>\$393,748</b>	<b>\$1,968,740</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Lake Minneola High Addition	\$33,856	\$0	\$0	\$0	\$0	\$33,856
	<b>\$33,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,856</b>



**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2016 - 2017?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$14,200,000	\$14,600,000	\$15,000,000	\$15,500,000	\$16,000,000	\$75,300,000
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	\$12,900,000	\$13,266,144	\$13,700,000	\$14,100,000	\$14,500,000	\$68,466,144
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$16,354,604	\$0	\$0	\$0	\$0	\$16,354,604
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0

One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$43,554,604</b>	<b>\$27,966,144</b>	<b>\$28,800,000</b>	<b>\$29,700,000</b>	<b>\$30,600,000</b>	<b>\$160,620,748</b>

**Total Revenue Summary**

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$29,687,248	\$31,320,546	\$33,512,984	\$35,858,893	\$38,396,016	\$168,775,687
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$46,712,397)	(\$34,567,852)	(\$34,747,202)	(\$35,451,580)	(\$35,530,283)	(\$187,009,314)
PECO Maintenance Revenue	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
<b>Available 1.50 Mill for New Construction</b>	<b>(\$17,025,149)</b>	<b>(\$3,247,306)</b>	<b>(\$1,234,218)</b>	<b>\$407,313</b>	<b>\$2,865,733</b>	<b>(\$18,233,627)</b>

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$393,748	\$393,748	\$393,748	\$393,748	\$393,748	\$1,968,740
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$43,588,460	\$27,966,144	\$28,800,000	\$29,700,000	\$30,600,000	\$160,654,604
<b>Total Additional Revenue</b>	<b>\$43,982,208</b>	<b>\$28,359,892</b>	<b>\$29,193,748</b>	<b>\$30,093,748</b>	<b>\$30,993,748</b>	<b>\$162,623,344</b>
<b>Total Available Revenue</b>	<b>\$26,957,059</b>	<b>\$25,112,586</b>	<b>\$27,959,530</b>	<b>\$30,501,061</b>	<b>\$33,859,481</b>	<b>\$144,389,717</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
New Four Corners K-8	Location not specified	Planned Cost:	\$2,846,839	\$30,000,000	\$0	\$0	\$0	\$32,846,839	Yes
		Student Stations:	0	1,440	0	0	0	1,440	
		Total Classrooms:	0	71	0	0	0	71	

		Gross Sq Ft:	0	215,000	0	0	0	215,000	
Classroom Addition	LAKE MINNEOLA SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$7,000,000	\$8,000,000	Yes
		Student Stations:	0	0	0	0	475	475	
		Total Classrooms:	0	0	0	0	19	19	
		Gross Sq Ft:	0	0	0	0	25,000	25,000	
Classroom Addition - Planning Funds	LAKE HILLS ESE CENTER	Planned Cost:	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	6,000	6,000	
Remodeling and Portable Replacement - Planning Funds	BEVERLY SHORES ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	30,000	30,000	
Replacement of CES with K-8 - Partial Funding	CLERMONT ELEMENTARY	Planned Cost:	\$50,000	\$0	\$1,000,000	\$15,274,734	\$0	\$16,324,734	Yes
		Student Stations:	0	0	0	720	0	720	
		Total Classrooms:	0	0	0	46	0	46	
		Gross Sq Ft:	0	0	0	100,000	0	100,000	
Replacement of CMS with K-8. Partial funding	CLERMONT MIDDLE	Planned Cost:	\$0	\$0	\$1,000,000	\$15,274,734	\$0	\$16,274,734	Yes
		Student Stations:	0	0	0	720	0	720	
		Total Classrooms:	0	0	0	45	0	45	
		Gross Sq Ft:	0	0	0	115,000	0	115,000	
Remodeling and Portable Replacement - Planning Funds	EUSTIS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	60,000	60,000	

Remodeling and Portable Replacement	FRUITLAND PARK ELEMENTARY	Planned Cost:	\$100,000	\$0	\$0	\$2,000,000	\$17,743,410	\$19,843,410	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	60,000	60,000	
<b>Planned Cost:</b>			<b>\$2,996,839</b>	<b>\$30,000,000</b>	<b>\$2,000,000</b>	<b>\$33,549,468</b>	<b>\$25,843,410</b>	<b>\$94,389,717</b>	
<b>Student Stations:</b>			<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,440</b>	<b>475</b>	<b>3,355</b>	
<b>Total Classrooms:</b>			<b>0</b>	<b>71</b>	<b>0</b>	<b>91</b>	<b>19</b>	<b>181</b>	
<b>Gross Sq Ft:</b>			<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>181,000</b>	<b>611,000</b>	

**Other Project Schedules**

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
District-Wide Capital Renewal Projects	Location not specified	\$0	\$6,500,000	\$7,000,000	\$7,000,000	\$7,000,000	\$27,500,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000	Yes
Minor Capital Projects	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
		<b>\$500,000</b>	<b>\$12,000,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$12,500,000</b>	<b>\$50,000,000</b>	

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Project Description	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Land Acquisition	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	No
Maintenance Backlog	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000	No
Technology Upgrades	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000	No
Eustis Transportation Lot Improvements	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	No

IT Ancillary Office Improvements	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000	No
Computer Refresh (to desired standards)	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000	No
Remaining funding for Beverly Shores ES Renovation/Portable Replacement	\$0	\$0	\$0	\$12,000,000	\$0	\$12,000,000	No
Curtright Center Renovation	\$17,700,000	\$0	\$0	\$0	\$0	\$17,700,000	No
Eustis Elementary Renovation/Portable Replacement	\$0	\$0	\$0	\$15,500,000	\$0	\$15,500,000	No
Grassy Lake ES Classroom Addition	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	No
Lake Hills ESE Center Classroom Addition	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000	No
Leesburg ES/Oak Park MS K-8 Conversion	\$13,800,000	\$0	\$0	\$0	\$0	\$13,800,000	No
Sorrento ES Classroom Addition	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	No
Tavares ES Relief	\$0	\$0	\$22,000,000	\$0	\$0	\$22,000,000	No
Treadway ES Renovation/Portable Replacement	\$12,500,000	\$0	\$0	\$0	\$0	\$12,500,000	No
Villages ES Classroom Addition/Portable Replacement	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	No
Athletic Field Improvements	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	No
	<b>\$97,000,000</b>	<b>\$11,750,000</b>	<b>\$38,250,000</b>	<b>\$36,250,000</b>	<b>\$8,750,000</b>	<b>\$192,000,000</b>	

## Tracking

### Capacity Tracking

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	811	51	16	86.00 %	0	0	800	85.00 %	16
LAKE HILLS ESE CENTER	276	276	194	27	7	70.00 %	0	0	212	77.00 %	8
SAWGRASS BAY ELEMENTARY	1,532	1,532	1,336	83	16	87.00 %	0	0	1,458	95.00 %	18
GRASSY LAKE ELEMENTARY	1,066	1,066	1,021	58	18	96.00 %	0	0	1,041	98.00 %	18
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,095	60	18	86.00 %	0	0	1,159	91.00 %	19
SORRENTO ELEMENTARY	936	936	769	51	15	82.00 %	0	0	796	85.00 %	16
LEESBURG ELEMENTARY	967	967	787	51	15	81.00 %	-160	-8	806	100.00 %	19

LOST LAKE ELEMENTARY	1,142	1,142	1,059	60	18	93.00 %	-100	-5	1,015	97.00 %	18
WINDY HILL MIDDLE	1,573	1,415	1,352	65	21	96.00 %	0	0	1,430	101.00 %	22
ROUND LAKE ELEMENTARY	1,043	1,043	918	53	17	88.00 %	0	0	958	92.00 %	18
UMATILLA ELEMENTARY	703	703	612	37	17	87.00 %	-60	-3	611	95.00 %	18
EAST RIDGE SENIOR HIGH	2,755	2,617	2,293	113	20	88.00 %	-48	-2	2,542	99.00 %	23
PINE RIDGE ELEMENTARY	968	968	836	51	16	86.00 %	-100	-5	771	89.00 %	17
UMATILLA MIDDLE	861	774	555	38	15	72.00 %	-66	-3	515	73.00 %	15
SPRING CREEK ELEMENTARY	667	600	586	35	17	98.00 %	0	0	586	98.00 %	17
SOUTH LAKE SENIOR HIGH	2,329	2,212	1,799	97	19	81.00 %	-47	-2	2,108	97.00 %	22
EUSTIS MIDDLE	1,440	1,296	920	61	15	71.00 %	-160	-8	970	85.00 %	18
VILLAGES ELEMENTARY	887	887	812	47	17	91.00 %	0	0	858	97.00 %	18
ASTATULA ELEMENTARY	791	791	661	43	15	84.00 %	-22	-1	760	99.00 %	18
MOUNT DORA MIDDLE	1,084	975	872	47	19	89.00 %	0	0	952	98.00 %	20
RIMES EARLY LEARNING & LITERACY CENTER	410	410	183	21	9	45.00 %	-162	-9	229	92.00 %	19
TRIANGLE ELEMENTARY	846	846	702	46	15	83.00 %	-40	-2	706	88.00 %	16
LAKE VOCATIONAL CENTERS	983	1,179	0	57	0	0.00 %	0	0	0	0.00 %	0
MASCOTTE CENTER	580	0	0	28	0	0.00 %	0	0	0	0.00 %	0
TAVARES ELEMENTARY	973	973	895	50	18	92.00 %	-40	-2	933	100.00 %	19
OAK PARK MIDDLE	873	785	501	38	13	64.00 %	-160	-8	513	82.00 %	17
MINNEOLA ELEMENTARY	1,118	1,118	1,042	60	17	93.00 %	0	0	1,107	99.00 %	18
CARVER MIDDLE	1,255	1,129	788	53	15	70.00 %	0	0	889	79.00 %	17
GROVELAND ELEMENTARY	961	961	766	50	15	80.00 %	-220	-11	692	93.00 %	18
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	563	506	302	23	13	60.00 %	0	0	355	70.00 %	15
CLERMONT ELEMENTARY	749	749	499	38	13	67.00 %	-220	-11	500	95.00 %	19
MT DORA SENIOR HIGH	1,327	1,194	975	55	18	82.00 %	0	0	1,160	97.00 %	21
TAVARES SENIOR HIGH	1,544	1,466	1,245	62	20	85.00 %	0	0	1,439	98.00 %	23
TAVARES MIDDLE	1,330	1,197	1,110	56	20	93.00 %	-44	-2	1,118	97.00 %	21
UMATILLA CENTER	90	90	18	5	4	20.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	968	822	764	41	19	93.00 %	0	0	783	95.00 %	19
TREADWAY ELEMENTARY	998	998	945	53	18	95.00 %	-60	-3	926	99.00 %	19
EUSTIS HEIGHTS ELEMENTARY	808	808	640	44	15	79.00 %	0	0	609	75.00 %	14

EUSTIS SENIOR HIGH	997	847	894	42	21	105.00 %	0	0	913	108.00 %	22
FRUITLAND PARK ELEMENTARY	806	806	736	43	17	91.00 %	-40	-2	711	93.00 %	17
CECIL E GRAY MIDDLE	1,598	1,438	964	66	15	67.00 %	0	0	1,034	72.00 %	16
SEMINOLE SPRINGS ELEMENTARY	767	767	516	41	13	67.00 %	-200	-10	528	93.00 %	17
LEESBURG SENIOR HIGH	2,087	1,982	1,433	89	16	72.00 %	0	0	1,532	77.00 %	17
LAKE MINNEOLA SENIOR HIGH	1,932	1,835	1,769	79	22	96.00 %	0	0	1,711	93.00 %	22
ALTOONA SCHOOL	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	876	876	638	47	14	73.00 %	-120	-6	727	96.00 %	18
CYPRESS RIDGE ELEMENTARY	609	609	597	31	19	98.00 %	0	0	595	98.00 %	19
CLERMONT MIDDLE	986	887	689	43	16	78.00 %	-100	-5	752	96.00 %	20
EUSTIS ELEMENTARY	529	529	519	28	19	98.00 %	-40	-2	476	97.00 %	18
	<b>51,155</b>	<b>48,219</b>	<b>39,418</b>	<b>2,428</b>	<b>16</b>	<b>81.75 %</b>	<b>-2,209</b>	<b>-110</b>	<b>41,286</b>	<b>89.73 %</b>	<b>18</b>

The COFTE Projected Total (41,286) for 2021 - 2022 must match the Official Forecasted COFTE Total (39,511 ) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	12,526
Middle (4-8)	15,224
High (9-12)	11,761
	<b>39,511</b>

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	-1,718
Middle (4-8)	824
High (9-12)	-881
	<b>39,511</b>

**Relocatable Replacement**

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

Location	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
WINDY HILL MIDDLE	0	0	0	7	0	7
SAWGRASS BAY ELEMENTARY	0	0	0	19	0	19
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2021 - 2022
Alee Academy 9-12	15	OTHER	1999	300	286	10	280
Altoona School K-5	14	SCHOOL BOARD	2004	384	262	5	263
South Lake Charter K-8	53	OTHER	2005	1,102	1,037	5	1,050
Pinecrest Lakes Academy PK-8	22	OTHER	2017	356	417	5	750
	<b>104</b>			<b>2,142</b>	<b>2,002</b>		<b>2,343</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
EUSTIS HEIGHTS ELEMENTARY	Educational	2	2	0	0	0	4
CECIL E GRAY MIDDLE	Educational	0	3	0	0	0	3
SEMINOLE SPRINGS ELEMENTARY	Educational	3	2	0	0	0	5
LEESBURG SENIOR HIGH	Educational	0	0	3	0	0	3
OAK PARK MIDDLE	Educational	0	2	0	0	0	2
GROVELAND ELEMENTARY	Educational	1	1	0	0	0	2
CLERMONT ELEMENTARY	Educational	1	0	0	0	0	1
SOUTH LAKE SENIOR HIGH	Educational	0	0	1	0	0	1
MASCOTTE CHARTER ELEMENTARY SCHOOL	Educational	0	2	0	0	0	2
SORRENTO ELEMENTARY	Educational	3	0	0	0	0	3
<b>Total Educational Classrooms:</b>		<b>10</b>	<b>12</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>26</b>

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
CYPRESS RIDGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TREADWAY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CLERMONT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Infrastructure Tracking**

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

None expected



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).

New Four Corners K-8 located at the Cagans Crossing FQD

Consistent with Comp Plan? Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

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

Site	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
SOUTH LAKE SENIOR HIGH	325	120	150	200	225	204
RIMES EARLY LEARNING & LITERACY CENTER	88	20	20	5	0	27
TRIANGLE ELEMENTARY	54	35	30	25	10	31
LAKE VOCATIONAL CENTERS	198	0	0	0	0	40
TAVARES ELEMENTARY	192	118	115	140	145	142
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	40	45	50	55	71
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	20	20	0	0	13
CLERMONT ELEMENTARY	202	25	45	45	25	68
MOUNT DORA MIDDLE	0	0	0	0	0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE HILLS ESE CENTER	40	10	12	14	25	20
SAWGRASS BAY ELEMENTARY	180	120	140	160	0	120
GRASSY LAKE ELEMENTARY	126	100	98	95	101	104

EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE ELEMENTARY	368	267	273	275	275	292
UMATILLA ELEMENTARY	54	40	30	0	0	25
EAST RIDGE SENIOR HIGH	525	289	325	340	345	365
LEESBURG ELEMENTARY	226	111	106	86	66	119
PINE RIDGE ELEMENTARY	90	30	36	30	0	37
UMATILLA SENIOR HIGH	50	25	25	30	40	34
TREADWAY ELEMENTARY	332	238	252	240	240	260
OAK PARK MIDDLE	186	50	20	10	10	55
MINNEOLA ELEMENTARY	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	130	132	120	100	139
WINDY HILL MIDDLE	506	388	438	440	0	354
LEESBURG SENIOR HIGH	0	0	0	0	0	0
MT DORA SENIOR HIGH	0	0	0	0	0	0
TAVARES SENIOR HIGH	0	0	0	0	0	0
TAVARES MIDDLE	44	44	44	40	0	34
UMATILLA CENTER	0	0	0	0	0	0
EUSTIS SENIOR HIGH	0	0	0	0	0	0
FRUITLAND PARK ELEMENTARY	154	49	35	45	48	66
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	206	18	18	5	0	49
ALTOONA SCHOOL	164	164	164	164	164	164
MASCOTTE CENTER	142	0	0	0	0	28
SORRENTO ELEMENTARY	0	0	0	0	0	0
LAKE MINNEOLA SENIOR HIGH	0	0	0	0	0	0
BEVERLY SHORES ELEMENTARY	235	154	125	125	115	151
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
CLERMONT MIDDLE	176	40	50	50	40	71
EUSTIS ELEMENTARY	54	25	25	25	25	31
EUSTIS HEIGHTS ELEMENTARY	0	0	0	0	0	0
EUSTIS MIDDLE	154	40	40	40	0	55
VILLAGES ELEMENTARY	164	162	160	162	164	162
ASTATULA ELEMENTARY	90	25	18	0	0	27
UMATILLA MIDDLE	66	0	0	0	0	13
SPRING CREEK ELEMENTARY	18	18	18	18	18	18

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,162	3,221	3,315	3,285	2,542	3,705
Total number of COFTE students projected by year.	39,454	39,444	39,359	39,402	39,511	39,434
Percent in relocatables by year.	16 %	8 %	8 %	8 %	6 %	9 %

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
LAKE VOCATIONAL CENTERS	7	175	William Scottsman	0	0
GROVELAND ELEMENTARY	5	94	William Scottsman	0	0
ROUND LAKE ELEMENTARY	11	230	William Scottsman	8	164
FRUITLAND PARK ELEMENTARY	7	118	Williams Scottsman	5	78
LOST LAKE ELEMENTARY	1	18	William Scottsman	0	0
OAK PARK MIDDLE	1	22	William Scottsman	0	0
UMATILLA ELEMENTARY	3	54	William Scottsman	0	0
ALTOONA SCHOOL	1	18	William Scottsman	1	18
EUSTIS ELEMENTARY	1	18		0	0
EUSTIS HEIGHTS ELEMENTARY	0	0		0	0
SEMINOLE SPRINGS ELEMENTARY	0	0		0	0
LEESBURG SENIOR HIGH	0	0		0	0
MT DORA SENIOR HIGH	0	0		0	0
TAVARES SENIOR HIGH	0	0		0	0
TAVARES MIDDLE	0	0		0	0
UMATILLA CENTER	0	0		0	0
UMATILLA SENIOR HIGH	0	0		0	0
TREADWAY ELEMENTARY	0	0		0	0
MINNEOLA ELEMENTARY	0	0		0	0
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	0	0		0	0
MOUNT DORA MIDDLE	0	0		0	0
RIMES EARLY LEARNING & LITERACY CENTER	0	0		0	0
TRIANGLE ELEMENTARY	0	0		0	0
UMATILLA MIDDLE	1	22	Williams Scotsman	0	0
SPRING CREEK ELEMENTARY	0	0		0	0

SOUTH LAKE SENIOR HIGH	0	0		0	0
EUSTIS MIDDLE	0	0		0	0
VILLAGES ELEMENTARY	8	164	Williams Scottsman	8	164
PINE RIDGE ELEMENTARY	1	18	Mobile Modular	0	0
LAKE HILLS ESE CENTER	4	40	Mobile Modular	4	40
GRASSY LAKE ELEMENTARY	2	36	Mobile Modular	2	36
EAST RIDGE MIDDLE SCHOOL	0	0		0	0
MASCOTTE CENTER	0	0		0	0
SORRENTO ELEMENTARY	0	0		0	0
LAKE MINNEOLA SENIOR HIGH	0	0		0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0		0	0
WINDY HILL MIDDLE	0	0		0	0
SAWGRASS BAY ELEMENTARY	22	396	Mobile Modular	0	0
BEVERLY SHORES ELEMENTARY	0	0		0	0
CECIL E GRAY MIDDLE	0	0		0	0
CARVER MIDDLE	0	0		0	0
CYPRESS RIDGE ELEMENTARY	0	0		0	0
CLERMONT MIDDLE	0	0		0	0
EUSTIS SENIOR HIGH	0	0		0	0
CLERMONT ELEMENTARY	0	0		0	0
TAVARES ELEMENTARY	2	36	Mobile Modular	0	0
ASTATULA ELEMENTARY	0	0		0	0
EAST RIDGE SENIOR HIGH	0	0		0	0
LEESBURG ELEMENTARY	4	72	Mobile Modular	0	0
	<b>81</b>	<b>1,531</b>		<b>28</b>	<b>500</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

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

Lake County Schools has formed a District-based virtual school, the Lake County Virtual School, and encourages enrollment by students when appropriate.

In addition, the District is leasing property to a charter school (Altoona Charter) to reduce need for student stations, and works cooperatively with the Four Corners Charter in Polk County to provide capacity for students near the county border, providing relief to Sawgrass Bay Elementary School.

Also, a program for high school students, Alternative Discipline at East Ridge High School, allows for students to take classes after the traditional school day and complete their high school diploma.

The District also encourages Community College dual-enrollment for students when appropriate. A Health Sciences Magnet program conducted in conjunction with Lake-Sumter State College allows qualifying high school juniors and seniors to enroll full-time in a Health Sciences program at the College, earning their Associates Degree at the same time as their high school diploma. In 2017-18, approximately 60 students from 3 high schools took advantage of this opportunity.

Cypress Ridge Elementary School is a magnet, choice school focused on STEM education that encourages the use of an older facility. Clermont Elementary and Eustis Heights Elementary are also two older facilities that are partially filled through a choice-based gifted program.

In 2014-15, the District redistricted students from Lake Minneola High School, which is in a high-growth zone, to South Lake High School in order to better utilize existing capacity. Students zoned for and enrolled in Lake Minneola High in 2014-15 were allowed to remain until graduation, so that redistricting will take several years to fully relieve over-crowding at Lake Minneola High.

### **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.**

The District does not anticipate any school closures.

## Long Range Planning

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### **Ten-Year Maintenance**

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

Nothing reported for this section.

### **Ten-Year Capacity**

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

Nothing reported for this section.

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	21,425	21,425	18,298.82	85.41 %	0	0	0.00 %
Middle - District Totals	13,644	12,274	9,736.00	79.32 %	0	0	0.00 %
High - District Totals	13,939	12,975	11,171.34	86.10 %	0	0	0.00 %
Other - ESE, etc	2,165	1,545	212.18	13.72 %	0	0	0.00 %
	<b>51,173</b>	<b>48,219</b>	<b>39,418.34</b>	<b>81.75 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

Nothing reported for this section.

**Twenty-Year Maintenance**

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

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	21,425	21,425	18,298.82	85.41 %	0	0	0.00 %
Middle - District Totals	13,644	12,274	9,736.00	79.32 %	0	0	0.00 %
High - District Totals	13,939	12,975	11,171.34	86.10 %	0	0	0.00 %
Other - ESE, etc	2,165	1,545	212.18	13.72 %	0	0	0.00 %
	<b>51,173</b>	<b>48,219</b>	<b>39,418.34</b>	<b>81.75 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

Nothing reported for this section.