

**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.**

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$95,920,462	\$25,755,768	\$27,809,678	\$30,540,526	\$33,979,379	\$214,005,813
Total Project Costs	\$56,035,880	\$43,321,600	\$29,500,000	\$35,471,994	\$49,676,339	\$214,005,813
Difference (Remaining Funds)	\$39,884,582	(\$17,565,832)	(\$1,690,322)	(\$4,931,468)	(\$15,696,960)	\$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** 9/9/2019  
**Work Plan Submittal Date** 10/28/2019  
**DISTRICT SUPERINTENDENT** Diane Kornegay  
**CHIEF FINANCIAL OFFICER** Thomas Ward  
**DISTRICT POINT-OF-CONTACT PERSON** Kelly Randall  
**JOB TITLE** Supervisor of Growth Planning  
**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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$2,125,000	\$2,625,000	\$2,625,001	\$3,500,000	\$3,000,000	\$13,875,001
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, ETS - EDUCATION TECH. SYSTEMS NORTH 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$357,021	\$357,021	\$785,655	\$2,500,000	\$2,500,000	\$6,499,697
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH 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 SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$1,313,316	\$2,220,577	\$2,487,681	\$1,840,732	\$3,090,000	\$10,952,306
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH 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 SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH 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 SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$110,000	\$10,000	\$10,000	\$10,000	\$150,000
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, ETS - EDUCATION TECH. SYSTEMS NORTH 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$1,110,000	\$300,000	\$400,000	\$325,000	\$50,000	\$2,185,000
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, ETS - EDUCATION TECH. SYSTEMS NORTH 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$935,000	\$445,000	\$405,000	\$905,739	\$350,000	\$3,040,739
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH 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 SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$300,000	\$400,000	\$400,000	\$0	\$350,000	\$1,450,000

Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CITRUS TOWER WELLNESS CENTER, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, ETS - EDUCATION TECH. SYSTEMS NORTH 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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					
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	\$1,654,663	\$1,397,402	\$1,373,684	\$1,500,550	\$1,500,000	\$7,426,299
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH 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 SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$900,000	\$900,000	\$667,979	\$867,979	\$600,000	\$3,935,958
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH 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 SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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>\$8,805,000</b>	<b>\$8,805,000</b>	<b>\$9,205,000</b>	<b>\$11,500,000</b>	<b>\$11,500,000</b>	<b>\$49,815,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$54,000,000</b>

Other Items		2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Plumbing		\$1,145,000	\$1,145,000	\$745,000	\$500,000	\$500,000	\$4,035,000
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH 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 SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$0	\$0	\$150,000
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, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH 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 SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$54,000,000</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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$10,000,000	\$10,000,000	\$10,000,000	\$12,000,000	\$12,000,000	\$54,000,000
Maintenance/Repair Salaries	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
School Bus Purchases	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$17,000,000
Other Vehicle Purchases	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Capital Outlay Equipment	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$19,782,609	\$19,773,733	\$18,825,246	\$18,776,411	\$18,982,116	\$96,140,115
Rent/Lease Relocatables	\$1,150,000	\$1,150,000	\$900,000	\$900,000	\$900,000	\$5,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Capital Software Transfer	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
<b>Local Expenditure Totals:</b>	<b>\$45,432,609</b>	<b>\$45,423,733</b>	<b>\$44,225,246</b>	<b>\$47,176,411</b>	<b>\$47,382,116</b>	<b>\$229,640,115</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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$24,756,247,000	\$26,241,622,220	\$28,078,535,410	\$30,044,033,330	\$32,147,115,000	\$141,267,552,960
(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		\$41,590,495	\$44,085,925	\$47,171,939	\$50,473,976	\$54,007,153	\$237,329,488
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$35,648,996	\$37,787,936	\$40,433,091	\$43,263,408	\$46,291,846	\$203,425,277
(5) Difference of lines (3) and (4)		\$5,941,499	\$6,297,989	\$6,738,848	\$7,210,568	\$7,715,307	\$33,904,211

### 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$691,310	\$691,310	\$691,310	\$691,310	\$691,310	\$3,456,550
CO & DS Interest on Undistributed CO	360	\$28,339	\$28,339	\$28,339	\$28,339	\$28,339	\$141,695
		<b>\$719,649</b>	<b>\$719,649</b>	<b>\$719,649</b>	<b>\$719,649</b>	<b>\$719,649</b>	<b>\$3,598,245</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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Lake Minneola High Addition	\$640,104	\$771,916	\$166,120	\$399,500	\$0	\$1,977,640
	<b>\$640,104</b>	<b>\$771,916</b>	<b>\$166,120</b>	<b>\$399,500</b>	<b>\$0</b>	<b>\$1,977,640</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 2018 - 2019? No

**Additional Revenue Source**

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$16,250,000	\$16,750,000	\$17,250,000	\$17,750,000	\$18,250,000	\$86,250,000
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	\$15,000,000	\$15,050,000	\$13,366,064	\$15,484,380	\$16,000,000	\$74,900,444
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	\$72,994,322	\$0	\$0	\$0	\$0	\$72,994,322
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>\$104,344,322</b>	<b>\$31,900,000</b>	<b>\$30,716,064</b>	<b>\$33,334,380</b>	<b>\$34,350,000</b>	<b>\$234,644,766</b>

**Total Revenue Summary**

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$35,648,996	\$37,787,936	\$40,433,091	\$43,263,408	\$46,291,846	\$203,425,277
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$45,432,609)	(\$45,423,733)	(\$44,225,246)	(\$47,176,411)	(\$47,382,116)	(\$229,640,115)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$9,783,613)</b>	<b>(\$7,635,797)</b>	<b>(\$3,792,155)</b>	<b>(\$3,913,003)</b>	<b>(\$1,090,270)</b>	<b>(\$26,214,838)</b>

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$719,649	\$719,649	\$719,649	\$719,649	\$719,649	\$3,598,245
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$104,984,426	\$32,671,916	\$30,882,184	\$33,733,880	\$34,350,000	\$236,622,406
<b>Total Additional Revenue</b>	<b>\$105,704,075</b>	<b>\$33,391,565</b>	<b>\$31,601,833</b>	<b>\$34,453,529</b>	<b>\$35,069,649</b>	<b>\$240,220,651</b>
<b>Total Available Revenue</b>	<b>\$95,920,462</b>	<b>\$25,755,768</b>	<b>\$27,809,678</b>	<b>\$30,540,526</b>	<b>\$33,979,379</b>	<b>\$214,005,813</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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
New Four Corners K-8	Location not specified	Planned Cost:	\$33,935,880	\$0	\$0	\$0	\$0	\$33,935,880	Yes
		Student Stations:	1,475	0	0	0	0	1,475	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	150,000	0	0	0	0	150,000	
Classroom Addition	LAKE MINNEOLA SENIOR HIGH	Planned Cost:	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
		Student Stations:	475	0	0	0	0	475	
		Total Classrooms:	19	0	0	0	0	19	
		Gross Sq Ft:	25,000	0	0	0	0	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	\$100,000	\$14,700,000	\$14,800,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	30,000	0	30,000	
Replacement of CES with K-8 - Partial Funding	CLERMONT ELEMENTARY	Planned Cost:	\$1,500,000	\$17,410,800	\$0	\$0	\$0	\$18,910,800	Yes
		Student Stations:	0	720	0	0	0	720	
		Total Classrooms:	0	46	0	0	0	46	
		Gross Sq Ft:	0	100,000	0	0	0	100,000	
Replacement of CMS with K-8.	CLERMONT MIDDLE	Planned Cost:	\$1,500,000	\$17,410,800	\$0	\$0	\$0	\$18,910,800	Yes
		Student Stations:	0	720	0	0	0	720	
		Total Classrooms:	0	45	0	0	0	45	
		Gross Sq Ft:	0	115,000	0	0	0	115,000	

Remodeling and Portable Replacement - Partial Funding	EUSTIS ELEMENTARY	Planned Cost:	\$100,000	\$0	\$0	\$640,358	\$9,573,784	\$10,314,142	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:	\$0	\$0	\$21,500,000	\$0	\$0	\$21,500,000	Yes
	Student Stations:		0	0	290	0	0	290	
	Total Classrooms:		0	0	16	0	0	16	
	Gross Sq Ft:		0	0	60,000	0	0	60,000	
Minneola Area Relief ES	Location not specified	Planned Cost:	\$0	\$0	\$0	\$23,231,636	\$0	\$23,231,636	Yes
	Student Stations:		0	0	0	800	0	800	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	120,000	0	120,000	
Minneola Area Relief MS - Partial Funding	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	35,000	35,000	
North County High School Capacity Project(s)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	15,000	15,000	
South County High School Capacity Project(s)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	15,000	15,000	

<b>Planned Cost:</b>	<b>\$47,035,880</b>	<b>\$34,821,600</b>	<b>\$21,500,000</b>	<b>\$23,971,994</b>	<b>\$32,373,784</b>	<b>\$159,703,258</b>
<b>Student Stations:</b>	<b>1,950</b>	<b>1,440</b>	<b>290</b>	<b>800</b>	<b>0</b>	<b>4,480</b>

<b>Total Classrooms:</b>	<b>19</b>	<b>91</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>126</b>
<b>Gross Sq Ft:</b>	<b>175,000</b>	<b>215,000</b>	<b>60,000</b>	<b>150,000</b>	<b>131,000</b>	<b>731,000</b>

**Other Project Schedules**

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Major Capital Renewal	EUSTIS MIDDLE	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$9,000,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000	Yes
Minor Capital Projects	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
District-wide Major Capital Renewal Projects	Location not specified	\$0	\$0	\$0	\$2,000,000	\$12,802,555	\$14,802,555	Yes
Major Capital Renewal	GROVELAND ELEMENTARY	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	Yes
Land Acquisition	Location not specified	\$1,500,000	\$1,000,000	\$500,000	\$0	\$0	\$3,000,000	Yes
		<b>\$9,000,000</b>	<b>\$8,500,000</b>	<b>\$8,000,000</b>	<b>\$11,500,000</b>	<b>\$17,302,555</b>	<b>\$54,302,555</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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Land Acquisition	\$4,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$7,500,000	No
Maintenance Backlog	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	No
Technology Upgrades	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	No
Eustis Transportation Lot Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	No
IT Ancillary Office Improvements	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	No
Computer Refresh (to desired standards)	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000	No
Curtright Center Renovation	\$26,400,000	\$0	\$0	\$0	\$0	\$26,400,000	No

Eustis Elementary Renovation/Portable Replacement	\$0	\$0	\$0	\$19,300,000	\$0	\$19,300,000	No
Grassy Lake ES Classroom Addition	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	No
Lake Hills ESE Center Classroom Addition	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	No
Leesburg ES/Oak Park MS K-8 Conversion	\$16,400,000	\$0	\$0	\$0	\$0	\$16,400,000	No
Sorrento ES Classroom Addition	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	No
Treadway ES Renovation/Portable Replacement	\$15,500,000	\$0	\$0	\$0	\$0	\$15,500,000	No
Villages ES Classroom Addition/Portable Replacement	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	No
Athletic Field Improvements	\$250,000	\$250,000	\$250,000	\$500,000	\$500,000	\$1,750,000	No
	<b>\$106,050,000</b>	<b>\$13,750,000</b>	<b>\$13,750,000</b>	<b>\$28,300,000</b>	<b>\$8,000,000</b>	<b>\$169,850,000</b>	

## Tracking

### Capacity Tracking

Location	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
ALTOONA SCHOOL	162	0	0	8	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	876	876	723	47	15	83.00 %	-7	-140	733	84.00 %	-8
CYPRESS RIDGE ELEMENTARY	609	609	575	31	19	94.00 %	0	0	574	94.00 %	19
CLERMONT MIDDLE	986	887	591	43	14	67.00 %	-160	-8	500	69.00 %	14
EUSTIS ELEMENTARY	583	583	463	31	15	79.00 %	-80	-4	397	79.00 %	15
EUSTIS HEIGHTS ELEMENTARY	880	880	733	48	15	83.00 %	0	0	765	87.00 %	16
EUSTIS SENIOR HIGH	1,017	864	943	43	22	109.00 %	100	4	1,008	105.00 %	21
FRUITLAND PARK ELEMENTARY	806	806	738	43	17	92.00 %	0	0	769	95.00 %	18
CECIL E GRAY MIDDLE	1,598	1,438	983	66	15	68.00 %	0	0	969	67.00 %	15
HOWEY EDUCATION CENTER	108	0	0	5	0	0.00 %	0	0	0	0.00 %	0
SEMINOLE SPRINGS ELEMENTARY	685	685	513	36	14	75.00 %	-36	-2	545	84.00 %	16
LEESBURG SENIOR HIGH	2,067	1,963	1,375	88	16	70.00 %	0	0	1,536	78.00 %	17
MT DORA SENIOR HIGH	1,327	1,194	1,067	55	19	89.00 %	167	7	1,340	98.00 %	22
TAVARES SENIOR HIGH	1,564	1,485	1,361	63	22	92.00 %	0	0	1,516	102.00 %	24

TAVARES MIDDLE	1,374	1,236	1,101	58	19	89.00 %	0	0	1,173	95.00 %	20
UMATILLA CENTER	90	90	13	5	3	15.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	963	818	745	41	18	91.00 %	0	0	764	93.00 %	19
TREADWAY ELEMENTARY	998	998	881	53	17	88.00 %	0	0	935	94.00 %	18
OAK PARK MIDDLE	873	785	528	38	14	67.00 %	-54	-3	499	68.00 %	14
MINNEOLA CHARTER	1,690	1,690	1,251	86	15	74.00 %	0	0	1,624	96.00 %	19
CARVER MIDDLE	1,254	1,128	813	53	15	72.00 %	0	0	856	76.00 %	16
GROVELAND ELEMENTARY	961	961	737	50	15	77.00 %	-120	-6	756	90.00 %	17
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	563	506	351	23	15	69.00 %	-44	-2	350	76.00 %	17
CLERMONT ELEMENTARY	749	749	468	38	12	63.00 %	-200	-10	456	83.00 %	16
MOUNT DORA MIDDLE	1,084	975	846	47	18	87.00 %	0	0	822	84.00 %	17
RIMES EARLY LEARNING & LITERACY CENTER	438	438	232	23	10	53.00 %	0	0	275	63.00 %	12
TRIANGLE ELEMENTARY	864	864	739	47	16	86.00 %	0	0	753	87.00 %	16
LAKE VOCATIONAL CENTERS	806	967	0	50	0	0.00 %	0	0	0	0.00 %	0
MASCOTTE CENTER	558	0	0	27	0	0.00 %	-558	-27	0	0.00 %	0
TAVARES ELEMENTARY	973	973	982	50	20	101.00 %	0	0	1,062	109.00 %	21
UMATILLA MIDDLE	861	774	608	38	16	79.00 %	-44	-2	549	75.00 %	15
SPRING CREEK CHARTER	667	600	570	35	16	95.00 %	0	0	624	104.00 %	18
SOUTH LAKE SENIOR HIGH	2,296	2,181	1,886	96	20	86.00 %	0	0	2,126	97.00 %	22
EUSTIS MIDDLE	1,286	1,157	961	54	18	83.00 %	-160	-8	1,014	102.00 %	22
VILLAGES ELEMENTARY	887	887	861	47	18	97.00 %	0	0	914	103.00 %	19
ASTATULA ELEMENTARY	791	791	639	43	15	81.00 %	-80	-4	705	99.00 %	18
LOST LAKE ELEMENTARY	1,142	1,142	1,013	60	17	89.00 %	-80	-4	1,040	98.00 %	19
WINDY HILL MIDDLE	1,639	1,475	1,389	68	20	94.00 %	0	0	1,357	92.00 %	20
ROUND LAKE CHARTER	1,417	1,417	1,030	70	15	73.00 %	0	0	1,237	87.00 %	18
UMATILLA ELEMENTARY	703	703	608	37	16	86.00 %	0	0	652	93.00 %	18
EAST RIDGE SENIOR HIGH	2,755	2,617	2,328	113	21	89.00 %	-100	-4	2,300	91.00 %	21
PINE RIDGE ELEMENTARY	968	968	790	51	15	82.00 %	-20	-4	714	75.00 %	15
LEESBURG ELEMENTARY	967	967	767	51	15	79.00 %	-80	-4	800	90.00 %	17
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	741	51	15	79.00 %	0	0	723	77.00 %	14
LAKE HILLS ESE CENTER	286	286	207	28	7	72.00 %	0	0	215	75.00 %	8

SAWGRASS BAY ELEMENTARY	1,532	1,532	1,326	83	16	87.00 %	-173	-9	1,359	100.00 %	18
GRASSY LAKE ELEMENTARY	1,138	1,138	1,068	62	17	94.00 %	60	3	1,203	100.00 %	19
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,142	60	19	90.00 %	0	0	1,068	84.00 %	18
SORRENTO ELEMENTARY	936	936	873	51	17	93.00 %	0	0	961	103.00 %	19
LAKE MINNEOLA SENIOR HIGH	1,932	1,835	1,632	79	21	89.00 %	475	20	2,271	98.00 %	23
	<b>52,063</b>	<b>49,066</b>	<b>40,191</b>	<b>2,473</b>	<b>16</b>	<b>81.91 %</b>	<b>-1,194</b>	<b>-207</b>	<b>42,809</b>	<b>89.42 %</b>	<b>19</b>

The COFTE Projected Total (42,809) for 2023 - 2024 must match the Official Forecasted COFTE Total (41,317 ) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	12,944
Middle (4-8)	15,718
High (9-12)	12,655
	<b>41,317</b>

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	-999
Middle (4-8)	185
High (9-12)	-678
	<b>41,317</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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
BEVERLY SHORES ELEMENTARY	0	0	0	0	16	16
CLERMONT MIDDLE	0	0	0	8	0	8
FRUITLAND PARK ELEMENTARY	0	0	0	0	13	13
CLERMONT ELEMENTARY	0	0	0	17	0	17
WINDY HILL MIDDLE	0	7	0	0	0	7
SAWGRASS BAY ELEMENTARY	0	19	0	0	0	19
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>25</b>	<b>29</b>	<b>80</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 2023 - 2024
Alee Academy 9-12	15	OTHER	1999	300	216	10	250
Altoona School K-5	14	SCHOOL BOARD	2004	384	290	5	300
South Lake Charter K-8	53	OTHER	2005	1,102	1,041	5	1,050
Pinecrest Lakes Academy PK-8	22	OTHER	2017	356	588	5	750
Pinecrest Four Corners	22	OTHER	2019	356	227	5	600
	<b>126</b>			<b>2,498</b>	<b>2,362</b>		<b>2,950</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
GROVELAND ELEMENTARY	Educational	1	1	0	0	0	2
MASCOTTE CHARTER ELEMENTARY SCHOOL	Educational	0	2	0	0	0	2
OAK PARK MIDDLE	Educational	0	2	0	0	0	2
LEESBURG SENIOR HIGH	Educational	0	0	3	0	0	3
CECIL E GRAY MIDDLE	Educational	0	3	0	0	0	3
SEMINOLE SPRINGS ELEMENTARY	Educational	3	2	0	0	0	5
SORRENTO ELEMENTARY	Educational	1	0	0	0	0	1
<b>Total Educational Classrooms:</b>		<b>5</b>	<b>10</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>18</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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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	19	0	0	19
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>19</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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
SOUTH LAKE SENIOR HIGH	300	200	225	150	120	199
EUSTIS ELEMENTARY	108	25	40	40	40	51
EUSTIS HEIGHTS ELEMENTARY	72	30	30	30	30	38
EUSTIS MIDDLE	0	0	0	0	0	0
VILLAGES ELEMENTARY	164	162	164	164	164	164
ASTATULA ELEMENTARY	90	0	0	0	0	18
UMATILLA MIDDLE	66	0	0	0	0	13
SPRING CREEK CHARTER	18	18	18	18	18	18
RIMES EARLY LEARNING & LITERACY CENTER	116	40	40	50	50	59
TRIANGLE ELEMENTARY	72	25	10	25	30	32
LAKE VOCATIONAL CENTERS	23	0	0	0	0	5
TAVARES ELEMENTARY	192	140	145	140	140	151
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	50	70	75	80	88
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	0	0	0	0	5
CLERMONT ELEMENTARY	202	45	25	25	0	59
MOUNT DORA MIDDLE	0	0	0	0	0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE HILLS ESE CENTER	50	14	25	25	25	28



SAWGRASS BAY ELEMENTARY	180	160	0	0	0	68
GRASSY LAKE ELEMENTARY	198	95	101	105	150	130
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE CHARTER	302	275	275	275	275	280
UMATILLA ELEMENTARY	54	20	20	20	20	27
EAST RIDGE SENIOR HIGH	525	340	345	150	150	302
LEESBURG ELEMENTARY	226	86	66	66	66	102
PINE RIDGE ELEMENTARY	90	30	30	15	15	36
UMATILLA SENIOR HIGH	45	30	40	40	40	39
TREADWAY ELEMENTARY	332	240	240	240	240	258
OAK PARK MIDDLE	186	10	10	10	10	45
MINNEOLA CHARTER	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	120	100	120	120	134
WINDY HILL MIDDLE	572	440	400	300	80	358
LEESBURG SENIOR HIGH	0	0	0	0	0	0
MT DORA SENIOR HIGH	0	0	0	0	0	0
TAVARES SENIOR HIGH	20	0	0	0	0	4
TAVARES MIDDLE	88	40	44	44	44	52
UMATILLA CENTER	0	0	0	0	0	0
EUSTIS SENIOR HIGH	20	10	10	0	0	8
FRUITLAND PARK ELEMENTARY	154	45	48	55	55	71
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	124	5	18	18	18	37
ALTOONA SCHOOL	86	164	164	164	164	148
MASCOTTE CENTER	120	0	0	0	0	24
SORRENTO ELEMENTARY	0	0	0	0	0	0
LAKE MINNEOLA SENIOR HIGH	0	0	0	0	0	0
BEVERLY SHORES ELEMENTARY	235	125	115	115	0	118
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
CLERMONT MIDDLE	176	50	40	0	0	53
HOWEY EDUCATION CENTER	108	0	0	0	0	22

<b>Totals for LAKE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>6,067</b>	<b>3,340</b>	<b>3,164</b>	<b>2,785</b>	<b>2,450</b>	<b>3,561</b>
Total number of COFTE students projected by year.	<b>40,295</b>	<b>40,531</b>	<b>40,816</b>	<b>41,038</b>	<b>41,317</b>	<b>40,799</b>
Percent in relocatables by year.	<b>15 %</b>	<b>8 %</b>	<b>8 %</b>	<b>7 %</b>	<b>6 %</b>	<b>9 %</b>

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
LAKE VOCATIONAL CENTERS	0	0	William Scottsman	0	0
GROVELAND ELEMENTARY	5	94	William Scottsman	0	0
ROUND LAKE CHARTER	8	164	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	0	0	William Scottsman	1	18
EUSTIS ELEMENTARY	4	72		0	0
EUSTIS HEIGHTS ELEMENTARY	4	72		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	1	20		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 CHARTER	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	1	18		0	0
UMATILLA MIDDLE	1	22	Williams Scotsman	0	0
SPRING CREEK CHARTER	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	5	50	Mobile Modular	4	40

GRASSY LAKE ELEMENTARY	6	108	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	1	20		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
HOWEY EDUCATION CENTER	5	108		0	0
	<b>90</b>	<b>1,646</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 2018-19, 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.

### **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.**

Clermont Middle School will be closed temporarily during the 2021-22 and 2022-23 school years for renovation into a K-8 Aurelia Cole Academy, which will accommodate students from both Clermont Middle School and Clermont Elementary School.

Clermont Elementary School will be closed and the campus repurposed for adult vocational-technical education.

## 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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	22,533	22,533	18,749.65	83.21 %	1,656	20,998	86.81 %
Middle - District Totals	13,599	12,233	9,884.13	80.80 %	0	10,329	84.44 %
High - District Totals	13,921	12,957	11,337.26	87.50 %	1,040	13,742	98.18 %
Other - ESE, etc	2,010	1,343	220.04	16.38 %	0	700	52.12 %
	<b>52,063</b>	<b>49,066</b>	<b>40,191.08</b>	<b>81.91 %</b>	<b>2,696</b>	<b>45,769</b>	<b>88.42 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

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

Nothing reported for this section.

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

Nothing reported for this section.

**Twenty-Year Maintenance**

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

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	22,533	22,533	18,749.65	83.21 %	2,100	23,097	93.76 %
Middle - District Totals	13,599	12,233	9,884.13	80.80 %	400	11,361	89.93 %
High - District Totals	13,921	12,957	11,337.26	87.50 %	2,400	14,887	96.94 %
Other - ESE, etc	2,010	1,343	220.04	16.38 %	0	800	59.57 %
	<b>52,063</b>	<b>49,066</b>	<b>40,191.08</b>	<b>81.91 %</b>	<b>4,900</b>	<b>50,145</b>	<b>92.92 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).**

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).**

Nothing reported for this section.