

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$169,325,255	\$74,724,247	\$74,695,019	\$81,771,868	\$88,573,780	\$489,090,169
Total Project Costs	\$44,750,000	\$50,875,000	\$56,150,000	\$58,725,000	\$278,590,169	\$489,090,169
Difference (Remaining Funds)	\$124,575,255	\$23,849,247	\$18,545,019	\$23,046,868	(\$190,016,389)	\$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	3/24/2025
Work Plan Submittal Date	3/26/2025
DISTRICT SUPERINTENDENT	Diane S. Kornegay
CHIEF FINANCIAL OFFICER	Scott Ward
DISTRICT POINT-OF-CONTACT PERSON	Helen LaValley, Growth Planning Dept.
JOB TITLE	352-253-6694
PHONE NUMBER	lavalleyh@lake.k12.fl.us
E-MAIL ADDRESS	lavalleyh@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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$3,525,000	\$3,500,000	\$4,050,000	\$4,005,000	\$4,075,000	\$19,155,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CITRUS TOWER WELLNESS CENTER, CLERMONT ELEMENTARY, 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 POINTE ACADEMY, 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 ELEMENTAR UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE						
Flooring		\$3,300,000	\$3,100,000	\$2,500,000	\$2,750,000	\$2,550,000	\$14,200,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 ELEMENTAR 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		\$3,500,000	\$4,175,000	\$4,100,000	\$4,000,000	\$4,000,000	\$19,775,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 ELEMENTAR 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		\$150,000	\$150,000	\$150,000	\$170,000	\$180,000	\$800,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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		\$25,000	\$15,000	\$10,000	\$15,000	\$20,000	\$85,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 SENIC 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		\$150,000	\$210,000	\$150,000	\$150,000	\$150,000	\$810,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 SENIC 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		\$300,000	\$275,000	\$240,000	\$240,000	\$250,000	\$1,305,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 SENIC 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		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CITRUS TOWER WELLNESS CENTER, CLERMONT ELEMENTARY, 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 DOR/ 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, TAVARE MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTAR' 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	\$250,000	\$275,000	\$250,000	\$270,000	\$275,000	\$1,320,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 ELEMENTAR' 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	\$1,250,000	\$1,000,000	\$2,750,000	\$2,500,000	\$2,600,000	\$10,100,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 ELEMENTAR' 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					
Sub Total:	\$12,500,000	\$12,750,000	\$14,250,000	\$14,150,000	\$14,150,000	\$67,800,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$13,000,000	\$13,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$71,000,000

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Plumbing		\$500,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,450,000
Locations	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CYPRESS RIDGE ELEMENTARY, EAS' 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, HOWE' 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		\$0	\$50,000	\$500,000	\$600,000	\$600,000	\$1,750,000
Locations	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CYPRESS RIDGE ELEMENTARY, EAS' 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, HOWE' 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						
Total:		\$13,000,000	\$13,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$71,000,000

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$13,000,000	\$13,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$71,000,000
Maintenance/Repair Salaries	\$7,900,000	\$8,000,000	\$8,200,000	\$8,400,000	\$8,600,000	\$41,100,000
School Bus Purchases	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$18,500,000
Other Vehicle Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Capital Outlay Equipment	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$17,609,796	\$17,614,469	\$17,628,815	\$17,937,029	\$18,170,371	\$88,960,480
Rent/Lease Relocatables	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$579,310	\$419,310	\$343,910	\$355,360	\$92,600	\$1,790,490
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$5,500,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,500,000

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	\$3,600,000	\$3,675,000	\$3,600,000	\$4,000,000	\$3,350,000	\$18,225,000
Capital Software Transfer	\$2,900,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,900,000
Security Assets Transfer	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Portable Installation	\$1,950,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,950,000
Safety and Security	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
Charter Schools - Ad Valorem Share	\$1,036,521	\$1,500,000	\$2,000,000	\$2,500,000	\$3,000,000	\$10,036,521
Local Expenditure Totals:	\$62,275,627	\$62,408,779	\$64,972,725	\$66,892,389	\$66,912,971	\$323,462,491

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$44,525,869,599	\$46,752,163,000	\$49,089,770,900	\$51,544,259,900	\$54,121,473,000	\$246,033,536,399
(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		\$74,803,461	\$78,543,634	\$82,470,815	\$86,594,357	\$90,924,075	\$413,336,342
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$64,117,252	\$67,323,115	\$70,689,270	\$74,223,734	\$77,934,921	\$354,288,292
(5) Difference of lines (3) and (4)		\$10,686,209	\$11,220,519	\$11,781,545	\$12,370,623	\$12,989,154	\$59,048,050

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,305,921	\$1,305,921	\$1,305,921	\$1,305,921	\$1,305,921	\$6,529,605
CO & DS Interest on Undistributed CO	360	\$49,924	\$49,924	\$49,924	\$49,924	\$49,924	\$249,620
		\$1,355,845	\$1,355,845	\$1,355,845	\$1,355,845	\$1,355,845	\$6,779,225

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
South County High School Capacity (land acquisition and new facility construction)	\$1,558,620	\$404,748	\$293,968	\$1,307,325	\$2,095,985	\$5,660,646
Leesburg Area Elementary School Capacity (construction of additions)	\$556,894	\$1,236,126	\$0	\$0	\$0	\$1,793,020
North County High School Capacity (construction of additions)	\$4,395,053	\$2,713,192	\$228,661	\$1,677,353	\$0	\$9,014,259
	\$6,510,567	\$4,354,066	\$522,629	\$2,984,678	\$2,095,985	\$16,467,925

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 2023 - 2024?

No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$25,000,000	\$26,000,000	\$27,000,000	\$28,000,000	\$29,000,000	\$135,000,000

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	\$35,000,000	\$38,000,000	\$40,000,000	\$42,000,000	\$45,000,000	\$200,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$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	\$99,517,218	\$0	\$0	\$0	\$0	\$99,517,218
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
Subtotal	\$159,617,218	\$64,100,000	\$67,100,000	\$70,100,000	\$74,100,000	\$435,017,218

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$64,117,252	\$67,323,115	\$70,689,270	\$74,223,734	\$77,934,921	\$354,288,292
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$62,275,627)	(\$62,408,779)	(\$64,972,725)	(\$66,892,389)	(\$66,912,971)	(\$323,462,491)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$1,841,625	\$4,914,336	\$5,716,545	\$7,331,345	\$11,021,950	\$30,825,801

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,355,845	\$1,355,845	\$1,355,845	\$1,355,845	\$1,355,845	\$6,779,225
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$166,127,785	\$68,454,066	\$67,622,629	\$73,084,678	\$76,195,985	\$451,485,143
Total Additional Revenue	\$167,483,630	\$69,809,911	\$68,978,474	\$74,440,523	\$77,551,830	\$458,264,368
Total Available Revenue	\$169,325,255	\$74,724,247	\$74,695,019	\$81,771,868	\$88,573,780	\$489,090,169

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
Conversion to K8 in combination with Leesburg ES	OAK PARK MIDDLE	Planned Cost:	\$0	\$0	\$2,500,000	\$43,000,000	\$0	\$45,500,000	Yes
	Student Stations:		0	0	0	500	0	500	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	80,000	0	80,000	
Classroom addition at Eustis High main campus to replace Curtright 9th Grade Center	EUSTIS SENIOR HIGH	Planned Cost:	\$2,400,000	\$38,000,000	\$0	\$0	\$0	\$40,400,000	Yes
	Student Stations:		0	400	0	0	0	400	
	Total Classrooms:		0	24	0	0	0	24	
	Gross Sq Ft:		0	30,000	0	0	0	30,000	
Remodeling and portable replacement	TREADWAY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,500,000	\$48,000,000	\$50,500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	60,000	0	60,000	
Remodeling and Portable Replacement	BEVERLY SHORES ELEMENTARY	Planned Cost:	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		70,000	0	0	0	0	70,000	

Remodeling, new capacity, and Portable Replacement	EUSTIS ELEMENTARY	Planned Cost:	\$1,000,000	\$0	\$45,000,000	\$0	\$0	\$46,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	70,000	0	0	70,000	
North County High School Capacity Project(s)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
	Student Stations:		0	0	0	0	100	100	
	Total Classrooms:		0	0	0	0	4	4	
	Gross Sq Ft:		0	0	0	0	3,200	3,200	
South County High School Capacity Project(s)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$5,000,000	\$202,000,000	\$207,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	300,000	300,000	
Addition and portable replacement	VILLAGES ELEMENTARY	Planned Cost:	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
	Student Stations:		240	0	0	0	0	240	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		12,000	0	0	0	0	12,000	
Addition and Portable Replacement	WINDY HILL MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
	Student Stations:		0	0	0	0	400	400	
	Total Classrooms:		0	0	0	0	20	20	
	Gross Sq Ft:		0	0	0	0	20,000	20,000	
Remodeling and portable replacement	CYPRESS RIDGE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$8,415,169	\$8,415,169	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	20,000	20,000	

Planned Cost:	\$21,400,000	\$38,000,000	\$47,500,000	\$50,500,000	\$269,415,169	\$426,815,169
Student Stations:	440	400	0	500	500	1,840

Total Classrooms:	12	24	0	0	24	60
Gross Sq Ft:	82,000	30,000	70,000	140,000	343,200	665,200

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Capital Equipment for New/Renovated Schools	Location not specified	\$1,320,000	\$1,000,000	\$1,275,000	\$0	\$1,950,000	\$5,545,000	Yes
High School Athletic Facility Projects	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
High School Field Turf Replacements	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
Covered Walkways - Various Locations	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Major Capital Renewal	BEVERLY SHORES ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Major Capital Renewal	VILLAGES ELEMENTARY	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$6,000,000	\$5,900,000	\$3,150,000	\$4,000,000	\$3,000,000	\$22,050,000	Yes
Minor Capital Projects	Location not specified	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	Yes
Land Acquisition	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
Radio Enhancement Project - Districtwide	Location not specified	\$2,100,000	\$1,750,000	\$0	\$0	\$0	\$3,850,000	Yes
School Intercom Upgrade Project - Districtwide	Location not specified	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	Yes
Culinary room cooking station retrofit	LAKE POINTE ACADEMY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Culinary room cooking station retrofit	AURELIA COLE ACADEMY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Stover Field Improvements	TAVARES SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Elementary School Playgrounds	Location not specified	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000	Yes
		\$23,350,000	\$12,875,000	\$8,650,000	\$8,225,000	\$9,175,000	\$62,275,000	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
ALTOONA SCHOOL	162	0	0	8	0	0.00 %	0	0	162	0.00 %	20
BEVERLY SHORES ELEMENTARY	876	876	590	47	13	67.00 %	-96	0	688	88.00 %	15
CYPRESS RIDGE ELEMENTARY	609	609	557	31	18	91.00 %	0	0	458	75.00 %	15
AURELIA COLE ACADEMY	1,566	1,409	1,302	76	17	92.00 %	88	4	1,407	94.00 %	18
EUSTIS ELEMENTARY	583	583	376	31	12	65.00 %	0	0	528	91.00 %	17
EUSTIS HEIGHTS ELEMENTARY	934	934	679	51	13	73.00 %	0	0	651	70.00 %	13
EUSTIS SENIOR HIGH	1,057	898	910	45	20	101.00 %	73	3	929	96.00 %	19
FRUITLAND PARK ELEMENTARY	811	811	686	44	16	85.00 %	0	0	696	86.00 %	16
CECIL E GRAY MIDDLE	1,602	1,441	1,069	66	16	74.00 %	-65	0	862	63.00 %	13
SEMINOLE SPRINGS ELEMENTARY	685	685	480	36	13	70.00 %	0	0	475	69.00 %	13
LEESBURG SENIOR HIGH	2,068	1,964	1,558	88	18	79.00 %	0	0	1,641	84.00 %	19
MT DORA SENIOR HIGH	1,495	1,345	1,223	61	20	91.00 %	0	0	1,086	81.00 %	18
TAVARES SENIOR HIGH	1,696	1,611	1,352	68	20	84.00 %	0	0	1,202	75.00 %	18
TAVARES MIDDLE	1,374	1,236	989	58	17	80.00 %	0	0	932	75.00 %	16
UMATILLA CENTER	70	70	16	3	5	22.00 %	0	0	69	99.00 %	23
UMATILLA SENIOR HIGH	1,065	905	821	45	18	91.00 %	50	2	852	89.00 %	18
TREADWAY ELEMENTARY	998	998	844	53	16	85.00 %	0	0	768	77.00 %	14
OAK PARK MIDDLE	895	805	551	39	14	68.00 %	0	0	525	65.00 %	13
MINNEOLA CHARTER	1,892	1,702	1,676	90	19	98.00 %	0	0	1,702	100.00 %	19
CARVER MIDDLE	1,254	1,128	738	53	14	65.00 %	0	0	718	64.00 %	14

GROVELAND ELEMENTARY	961	961	715	50	14	74.00 %	10	0	647	67.00 %	13
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	569	512	317	23	14	62.00 %	0	0	432	84.00 %	19
CLERMONT ELEMENTARY	544	544	0	24	0	0.00 %	0	0	0	0.00 %	0
MOUNT DORA MIDDLE	1,085	976	796	47	17	82.00 %	0	0	850	87.00 %	18
RIMES EARLY LEARNING & LITERACY CENTER	438	438	194	23	8	44.00 %	0	0	368	84.00 %	16
TRIANGLE ELEMENTARY	918	918	688	50	14	75.00 %	0	0	628	68.00 %	13
LAKE VOCATIONAL CENTERS	909	1,090	0	50	0	0.00 %	0	0	998	92.00 %	20
TAVARES ELEMENTARY	991	991	836	51	16	84.00 %	0	0	755	76.00 %	15
UMATILLA MIDDLE	861	774	600	38	16	78.00 %	0	0	624	81.00 %	16
SPRING CREEK CHARTER	755	679	580	39	15	85.00 %	0	0	680	100.00 %	17
SOUTH LAKE SENIOR HIGH	2,394	2,274	1,955	100	20	86.00 %	0	0	2,102	92.00 %	21
EUSTIS MIDDLE	1,292	1,162	796	54	15	68.00 %	-66	-3	802	73.00 %	16
VILLAGES ELEMENTARY	887	887	725	47	15	82.00 %	0	0	840	95.00 %	18
ASTATULA ELEMENTARY	755	791	629	41	15	80.00 %	-54	3	604	82.00 %	14
LOST LAKE ELEMENTARY	1,142	1,142	1,029	60	17	90.00 %	0	0	899	79.00 %	15
WINDY HILL MIDDLE	1,619	1,457	1,086	68	16	75.00 %	-400	0	863	82.00 %	13
ROUND LAKE CHARTER	1,577	1,419	1,162	71	16	82.00 %	0	0	1,425	100.00 %	20
UMATILLA ELEMENTARY	779	779	652	41	16	84.00 %	54	3	663	80.00 %	15
EAST RIDGE SENIOR HIGH	2,810	2,669	2,453	115	21	92.00 %	0	0	2,343	88.00 %	20
PINE RIDGE ELEMENTARY	968	968	694	51	14	72.00 %	-40	-2	805	87.00 %	16
LEESBURG ELEMENTARY	967	967	832	51	16	86.00 %	0	0	707	73.00 %	14
MASCOTTE CHARTER ELEMENTARY SCHOOL	1,072	1,072	802	57	14	75.00 %	0	0	708	66.00 %	12
LAKE HILLS ESE CENTER	386	386	202	38	5	52.00 %	0	0	380	98.00 %	10
SAWGRASS BAY ELEMENTARY	1,136	1,136	742	61	12	65.00 %	0	0	955	84.00 %	16
GRASSY LAKE ELEMENTARY	1,300	1,300	1,310	71	18	101.00 %	-300	-14	874	87.00 %	15
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,086	60	18	85.00 %	-153	0	990	88.00 %	17
SORRENTO ELEMENTARY	936	936	823	51	16	88.00 %	0	0	727	78.00 %	14
LAKE MINNEOLA SENIOR HIGH	2,426	2,304	2,036	99	21	88.00 %	0	0	2,201	96.00 %	22
LAKE POINTE ACADEMY	1,422	1,279	1,007	71	14	79.00 %	0	0	1,050	82.00 %	15
	55,005	52,093	41,167	2,595	16	79.03 %	-899	-4	42,271	82.57 %	16

The COFTE Projected Total (42,271) for 2028 - 2029 must match the Official Forecasted COFTE Total (42,287) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	13,833	Elementary (PK-3)	1,098
Middle (4-8)	16,058	Middle (4-8)	-7,385
High (9-12)	12,396	High (9-12)	6,303
	42,287		42,287

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
BEVERLY SHORES ELEMENTARY	16	0	0	0	0	16
CYPRESS RIDGE ELEMENTARY	0	0	0	0	18	18
EUSTIS ELEMENTARY	0	6	0	0	0	6
EUSTIS SENIOR HIGH	0	0	1	0	0	1
TREADWAY ELEMENTARY	0	0	0	18	0	18
OAK PARK MIDDLE	0	0	0	8	0	8
VILLAGES ELEMENTARY	8	0	0	0	0	8
ASTATULA ELEMENTARY	1	0	0	0	0	1
WINDY HILL MIDDLE	2	0	0	0	19	21
LEESBURG ELEMENTARY	0	0	0	10	0	10
GRASSY LAKE ELEMENTARY	0	15	0	0	0	15
Total Relocatable Replacements:	27	21	1	36	37	122

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 2028 - 2029
Cherry Lake Preparatory	35	OTHER	2025	765	217	5	765
Alee Academy 9-12	15	OTHER	1999	300	181	10	250
Altoona School K-5	14	SCHOOL BOARD	2004	384	248	5	300
Imagine South Lake Charter K-8	53	OTHER	2005	1,102	1,064	5	1,050

Pinecrest Lakes Academy PK-8	22	OTHER	2017	856	1,097	5	1,200
Pinecrest Four Corners	22	OTHER	2019	356	584	5	600
Pinecrest Tavares	22	OTHER	2020	856	973	5	1,000
Pinecrest Middle/High	3	OTHER	2020	60	262	5	500
	186			4,679	4,626		5,665

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
BEVERLY SHORES ELEMENTARY	Educational	1	2	0	0	0	3
EUSTIS HEIGHTS ELEMENTARY	Educational	2	0	0	0	0	2
VILLAGES ELEMENTARY	Educational	2	0	0	0	0	2
ASTATULA ELEMENTARY	Educational	1	0	0	0	0	1
TRIANGLE ELEMENTARY	Educational	3	0	0	0	0	3
GROVELAND ELEMENTARY	Educational	1	0	0	0	0	1
LEESBURG ELEMENTARY	Educational	2	0	0	0	0	2
FRUITLAND PARK ELEMENTARY (old)	Educational	1	0	0	0	0	1
SEMINOLE SPRINGS ELEMENTARY	Educational	3	3	0	0	0	6
Total Educational Classrooms:		16	5	0	0	0	21

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

Infrastructure Tracking

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

Lake County Schools coordinates with the applicable local government prior to the construction or expansion of our facilities to ensure the need infrastructure is installed prior to construction/expansion.

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).

Minneola Horizon Academy (Relief School FF) is located within Hills of Minneola north of the FL Turnpike and east of Hancock Road. It is currently under construction and will open in SY25/26.
Fruitland Park Elementary is a replacement school and is located at the corner of Olive and Urick Streets in Fruitland Park. It is scheduled to open in SY25/26.
The other planned facilities are classroom additions and/or replacements at existing Lake County Schools.

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	8	0	0	8	8	0	0	8
Middle (4-8)	4	0	0	4	4	0	0	4
High (9-12)	0	0	0	0	0	0	0	0
	12	0	0	12	12	0	0	12

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
SOUTH LAKE SENIOR HIGH	400	150	160	160	160	206
EUSTIS ELEMENTARY	108	108	108	0	0	65
EUSTIS HEIGHTS ELEMENTARY	144	30	60	60	0	59
EUSTIS MIDDLE	0	0	0	0	0	0
VILLAGES ELEMENTARY	164	0	0	0	0	33
ASTATULA ELEMENTARY	54	18	18	18	18	25
UMATILLA MIDDLE	66	0	0	0	0	13
SPRING CREEK CHARTER	106	18	18	18	18	36
RIMES EARLY LEARNING & LITERACY CENTER	116	88	88	70	70	86
TRIANGLE ELEMENTARY	126	25	25	25	18	44
LAKE VOCATIONAL CENTERS	23	23	23	23	23	23
TAVARES ELEMENTARY	210	120	120	120	102	134
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	144	0	0	0	62
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	25	0	0	0	10
CLERMONT ELEMENTARY	0	0	0	0	0	0
MOUNT DORA MIDDLE	0	0	0	0	0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	0	0

LAKE HILLS ESE CENTER	50	25	25	25	25	30
SAWGRASS BAY ELEMENTARY	0	0	0	0	0	0
GRASSY LAKE ELEMENTARY	360	0	0	0	0	72
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE CHARTER	302	220	220	220	220	236
UMATILLA ELEMENTARY	130	20	20	20	0	38
EAST RIDGE SENIOR HIGH	575	575	575	575	0	460
LEESBURG ELEMENTARY	226	85	0	0	0	62
PINE RIDGE ELEMENTARY	90	0	0	0	0	18
UMATILLA SENIOR HIGH	45	25	25	25	25	29
TREADWAY ELEMENTARY	332	240	240	240	240	258
OAK PARK MIDDLE	208	190	0	0	0	80
MINNEOLA CHARTER	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	167	145	130	130	157
WINDY HILL MIDDLE	572	0	0	0	0	114
LEESBURG SENIOR HIGH	0	0	0	0	0	0
MT DORA SENIOR HIGH	150	150	0	0	0	60
TAVARES SENIOR HIGH	95	95	95	70	70	85
TAVARES MIDDLE	88	44	44	44	0	44
UMATILLA CENTER	0	0	0	0	0	0
EUSTIS SENIOR HIGH	70	70	0	0	0	28
FRUITLAND PARK ELEMENTARY	159	0	0	0	0	32
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	124	30	35	35	35	52
ALTOONA SCHOOL	86	164	0	0	0	50
SORRENTO ELEMENTARY	0	0	0	0	0	0
LAKE MINNEOLA SENIOR HIGH	0	0	0	0	0	0
BEVERLY SHORES ELEMENTARY	217	0	0	0	0	43
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
AURELIA COLE ACADEMY	0	0	0	0	0	0
LAKE POINTE ACADEMY	0	0	0	0	0	0
Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,149	3,155	2,350	2,184	1,460	3,060
Total number of COFTE students projected by year.	41,594	41,684	41,468	41,696	42,287	41,746
Percent in relocatables by year.	15 %	8 %	6 %	5 %	3 %	7 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
GROVELAND ELEMENTARY	5	94	William Scottsman	0	0
ROUND LAKE CHARTER	8	164	William Scottsman	8	164
FRUITLAND PARK ELEMENTARY	8	123	Williams Scottsman	0	0
LOST LAKE ELEMENTARY	1	18	William Scottsman	1	18
OAK PARK MIDDLE	2	44	William Scottsman	0	0
UMATILLA ELEMENTARY	7	130	William Scottsman	3	54
ALTOONA SCHOOL	0	0	William Scottsman	1	18
EUSTIS ELEMENTARY	4	72		0	0
EUSTIS HEIGHTS ELEMENTARY	8	144		0	0
MT DORA SENIOR HIGH	6	150	Mobile Modular	3	75
TAVARES SENIOR HIGH	3	70	Mobile Modular	1	20
UMATILLA SENIOR HIGH	4	100		0	0
TRIANGLE ELEMENTARY	1	18		0	0
UMATILLA MIDDLE	1	22	Williams Scotsman	1	22
VILLAGES ELEMENTARY	8	164	Williams Scottsman	0	0
PINE RIDGE ELEMENTARY	1	18	Mobile Modular	1	18
LAKE HILLS ESE CENTER	5	50	Mobile Modular	4	40
GRASSY LAKE ELEMENTARY	15	270	Mobile Modular	0	36
EUSTIS SENIOR HIGH	3	70		0	0
TAVARES ELEMENTARY	3	54	Mobile Modular	2	72
LEESBURG ELEMENTARY	4	72	Mobile Modular	4	72
BEVERLY SHORES ELEMENTARY	0	0		0	0
CYPRESS RIDGE ELEMENTARY	0	0		0	0
AURELIA COLE ACADEMY	0	0		0	0
CECIL E GRAY MIDDLE	0	0		0	0
SEMINOLE SPRINGS ELEMENTARY	0	0		0	0
LEESBURG SENIOR HIGH	0	0		0	0
TAVARES MIDDLE	0	0		0	0
UMATILLA CENTER	0	0		0	0
TREADWAY ELEMENTARY	0	0		0	0

MINNEOLA CHARTER	0	0		0	0
CARVER MIDDLE	0	0		0	0
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	0	0		0	0
CLERMONT ELEMENTARY	0	0		0	0
MOUNT DORA MIDDLE	0	0		0	0
RIMES EARLY LEARNING & LITERACY CENTER	0	0		0	0
LAKE VOCATIONAL CENTERS	0	0		0	0
SPRING CREEK CHARTER	4	88		0	0
SOUTH LAKE SENIOR HIGH	0	0		0	0
EUSTIS MIDDLE	0	0		0	0
ASTATULA ELEMENTARY	0	0		0	0
WINDY HILL MIDDLE	0	0		0	0
EAST RIDGE SENIOR HIGH	0	0		0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0		0	0
SAWGRASS BAY ELEMENTARY	0	0		0	0
EAST RIDGE MIDDLE SCHOOL	0	0		0	0
SORRENTO ELEMENTARY	0	0		0	0
LAKE MINNEOLA SENIOR HIGH	0	0		0	0
LAKE POINTE ACADEMY	0	0		0	0
	101	1,935		29	609

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Lake County Schools established a Lake County Virtual school.
It is District-based and students are encouraged to enroll when applicable.

In addition, the District continues to lease property to a charter school (Altoona Charter) to reduce need for student stations.

The District continues to encourage Community College dual-enrollment for students when appropriate. A Health Sciences Magnet program, conducted in partnership with Lake-Sumter State College, allows qualifying high school juniors and seniors to enroll full-time in a Health Sciences program at the College.

Cypress Ridge Elementary School is a magnet, choice school focused on STEM education that encourages the use of an older facility.

An addition at Lake Minneola High, which is in a developing residential area, provides relief for South Lake and East Ridge High Schools.

The district has repurposed the old Clermont Elementary school to into a community education facility. The facility provides an alternative education for Lake County high school students.

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.

No schools are planned to be closed in the planning period.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	19,290	19,290	14,885.64	77.17 %	1,040	19,873	97.75 %
Middle - District Totals	19,177	17,251	13,755.30	79.73 %	400	9,696	54.93 %
High - District Totals	15,011	13,970	12,307.73	88.10 %	1,000	14,476	96.70 %
Other - ESE, etc	1,969	1,546	276.95	17.92 %	0	1,300	84.09 %
	55,447	52,057	41,225.62	79.19 %	2,440	45,345	83.21 %

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.

Minneola Horizon Academy, a new K8, will open in 2025/26.
The anticipated student capacity is 1200.

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 in 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).

No plans for closure of school facilities to report.

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	19,290	19,290	14,885.64	77.17 %	4,205	19,873	84.58 %
Middle - District Totals	19,177	17,251	13,755.30	79.73 %	0	9,696	56.21 %
High - District Totals	15,011	13,970	12,307.73	88.10 %	1,000	14,476	96.70 %
Other - ESE, etc	1,969	1,546	276.95	17.92 %	0	1,300	84.09 %
	55,447	52,057	41,225.62	79.19 %	5,205	45,345	79.19 %

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.

A new south county high school is proposed.

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).

No school closures are planned for the period.