

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$120,356,417	\$55,382,947	\$58,659,377	\$67,311,909	\$75,523,982	\$377,234,632
Total Project Costs	\$19,920,746	\$154,873,807	\$57,236,224	\$62,915,280	\$82,288,575	\$377,234,632
Difference (Remaining Funds)	\$100,435,671	(\$99,490,860)	\$1,423,153	\$4,396,629	(\$6,764,593)	\$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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Anna P. Cowin
CHIEF FINANCIAL OFFICER Carol MacLeod
DISTRICT POINT-OF-CONTACT PERSON Noah Powers
JOB TITLE Assistant Superintendent
PHONE NUMBER (352) 253-
SUN COM NUMBER (352) 253-
E-MAIL ADDRESS PowersN@Lake.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance Expenditure Totals:	\$0	\$0	\$0	\$0	\$0	\$0

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$4,345,590	\$4,453,256	\$4,724,478	\$4,878,203	\$4,891,911	\$23,293,438

Maintenance/Repair Salaries	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$24,250,000
School Bus Purchases	\$4,400,000	\$5,000,000	\$5,900,000	\$6,000,000	\$6,500,000	\$27,800,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$19,263,250	\$24,908,668	\$27,932,449	\$31,202,456	\$34,405,466	\$137,712,289
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$10,000,000	\$10,600,000	\$10,300,000	\$10,000,000	\$10,000,000	\$50,900,000
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Computer Lease Transfer	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$15,500,000
Portable Lease Transfer	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$16,000,000
Library Technology Transfer	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Local Expenditure Totals:	\$49,808,840	\$56,761,924	\$60,656,927	\$63,880,659	\$67,597,377	\$298,705,727

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$2,654,410	\$2,546,744	\$2,275,522	\$2,121,797	\$2,108,089	\$11,706,562
State PECO Maintenance Totals:	\$2,654,410	\$2,546,744	\$2,275,522	\$2,121,797	\$2,108,089	\$11,706,562

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$22,528,909,539	\$24,311,781,579	\$26,499,842,105	\$28,884,827,895	\$31,484,462,631	\$133,709,823,749
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$42,804,928	\$46,192,385	\$50,349,700	\$54,881,173	\$59,820,479	\$254,048,665
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$42,804,928	\$46,192,385	\$50,349,700	\$54,881,173	\$59,820,479	\$254,048,665
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$13,381,141	\$3,560,626	\$1,941,114	\$2,853,321	\$3,051,791	\$24,787,993
PECO Maintenance		\$2,654,410	\$2,546,744	\$2,275,522	\$2,121,797	\$2,108,089	\$11,706,562
		\$16,035,551	\$6,107,370	\$4,216,636	\$4,975,118	\$5,159,880	\$36,494,555

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$232,542	\$232,542	\$232,542	\$232,542	\$232,542	\$1,162,710
CO & DS Interest on Undistributed CO	360	\$34,690	\$34,690	\$34,690	\$34,690	\$34,690	\$173,450
		\$267,232	\$267,232	\$267,232	\$267,232	\$267,232	\$1,336,160

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$31,512,781	\$0	\$0	\$0	\$0	\$31,512,781
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	\$12,198,000	\$13,051,860	\$13,965,490	\$14,943,074	\$15,989,089	\$70,147,513
Proceeds from Certificates of Participation (COP's) Sale	\$57,895,000	\$35,540,000	\$38,260,000	\$41,715,000	\$45,460,000	\$218,870,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$12,000,000	\$13,000,000	\$14,000,000	\$16,000,000	\$18,000,000	\$73,000,000
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	\$106,175	\$532,768	\$532,768	\$532,768	\$532,768	\$2,237,247
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$113,711,956	\$62,124,628	\$66,758,258	\$73,190,842	\$79,981,857	\$395,767,541

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$42,804,928	\$46,192,385	\$50,349,700	\$54,881,173	\$59,820,479	\$254,048,665
Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
2 Mill Other Eligible Expenditures	(\$49,808,840)	(\$56,761,924)	(\$60,656,927)	(\$63,880,659)	(\$67,597,377)	(\$298,705,727)
PECO Maintenance Expenditures	(\$2,654,410)	(\$2,546,744)	(\$2,275,522)	(\$2,121,797)	(\$2,108,089)	(\$11,706,562)
PECO Maintenance Revenue	\$2,654,410	\$2,546,744	\$2,275,522	\$2,121,797	\$2,108,089	\$11,706,562
	(\$7,003,912)	(\$10,569,539)	(\$10,307,227)	(\$8,999,486)	(\$7,776,898)	(\$44,657,062)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$267,232	\$267,232	\$267,232	\$267,232	\$267,232	\$1,336,160
PECO New Construction Revenue	\$13,381,141	\$3,560,626	\$1,941,114	\$2,853,321	\$3,051,791	\$24,787,993
Other/Additional Revenue	\$113,711,956	\$62,124,628	\$66,758,258	\$73,190,842	\$79,981,857	\$395,767,541
Subtotal	\$127,360,329	\$65,952,486	\$68,966,604	\$76,311,395	\$83,300,880	\$421,891,694

Grand Total \$120,356,417 \$55,382,947 \$58,659,377 \$67,311,909 \$75,523,982 \$377,234,632

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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Cafeteria/Addition - Opens 2011	CLERMONT ELEMENTARY	Planned Cost:	\$0	\$0	\$1,615,328	\$7,048,035	\$0	\$8,663,363	Yes
	Student Stations:		0	0	0	0	134	134	
	Total Classrooms:		0	0	0	0	7	7	
	Gross Sq Ft:		0	0	0	0	9,610	9,610	
Renovation/Addition - Fully Funded - Opens 2012	EUSTIS HEIGHTS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$7,701,172	\$9,701,172	Yes
	Student Stations:		0	0	0	0	177	177	
	Total Classrooms:		0	0	0	0	9	9	
	Gross Sq Ft:		0	0	0	0	17,842	17,842	
Addition - Opens 2010	TREADWAY ELEMENTARY	Planned Cost:	\$0	\$1,471,537	\$6,472,265	\$0	\$0	\$7,943,802	Yes
	Student Stations:		0	0	0	317	0	317	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	19,680	0	19,680	
"J" Elementary - Round Lake Relief - Opens 2009	Location not specified	Planned Cost:	\$7,070,746	\$0	\$0	\$0	\$0	\$7,070,746	Yes
	Student Stations:		0	0	940	0	0	940	
	Total Classrooms:		0	0	55	0	0	55	
	Gross Sq Ft:		0	0	118,216	0	0	118,216	
"L" Elementary - Lost Lake Relief - Fully Funded - Opens 2012	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$32,761,857	\$34,761,857	Yes
	Student Stations:		0	0	0	0	940	940	
	Total Classrooms:		0	0	0	0	55	55	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
Replacement - Opens 2010	CECIL E GRAY MIDDLE	Planned Cost:	\$0	\$53,866,982	\$500,000	\$0	\$0	\$54,366,982	Yes

	Student Stations:		0	0	0	1,415	0	1,415	
	Total Classrooms:		0	0	0	60	0	60	
	Gross Sq Ft:		0	0	0	190,564	0	190,564	
Addition - Opens 2011	MOUNT DORA MIDDLE	Planned Cost:	\$0	\$0	\$1,493,981	\$6,948,747	\$0	\$8,442,728	Yes
	Student Stations:		0	0	0	0	514	514	
	Total Classrooms:		0	0	0	0	22	22	
	Gross Sq Ft:		0	0	0	0	38,032	38,032	
Addition and Remodel - Partial Funding - Opens 2012+	OAK PARK MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	447	447	
	Total Classrooms:		0	0	0	0	18	18	
	Gross Sq Ft:		0	0	0	0	31,071	31,071	
Addition and Cafeteria Expansion - Opens 2010	UMATILLA MIDDLE	Planned Cost:	\$0	\$1,198,734	\$4,892,793	\$0	\$0	\$6,091,527	Yes
	Student Stations:		0	0	0	225	0	225	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	23,230	0	23,230	
Addition - Fully Funded - Opens 2012+	WINDY HILL MIDDLE	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$6,600,000	\$7,600,000	Yes
	Student Stations:		0	0	0	0	389	389	
	Total Classrooms:		0	0	0	0	16	16	
	Gross Sq Ft:		0	0	0	0	27,675	27,675	
"BBB" HIGH - East Ridge/South Lake Relief - Opens 2010	Location not specified	Planned Cost:	\$2,000,000	\$90,336,554	\$0	\$0	\$0	\$92,336,554	Yes
	Student Stations:		0	0	0	2,070	0	2,070	
	Total Classrooms:		0	0	0	77	0	77	
	Gross Sq Ft:		0	0	0	305,758	0	305,758	
9th Grade Center, Core - Opens 2011	UMATILLA SENIOR HIGH	Planned Cost:	\$0	\$0	\$1,000,000	\$7,100,000	\$0	\$8,100,000	Yes
	Student Stations:		0	0	0	0	389	389	
	Total Classrooms:		0	0	0	0	14	14	
	Gross Sq Ft:		0	0	0	0	54,405	54,405	

"EE" Middle School - Groveland Area - Partial Funding - Opens 2013	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$20,225,546	\$22,225,546	Yes
	Student Stations:		0	0	0	0	1,415	1,415	
	Total Classrooms:		0	0	0	0	60	60	
	Gross Sq Ft:		0	0	0	0	190,564	190,564	
"M" Elementary - Mascotte Relief - Partial Funding - Opens 2011+	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	940	940	
	Total Classrooms:		0	0	0	0	55	55	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
"N" Elementary - Leesburg Relief - Partial Funding - Opens 2011+	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	940	940	
	Total Classrooms:		0	0	0	0	55	55	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
"O" Elementary - Villages Relief - Full Core - Opens 2011	Location not specified	Planned Cost:	\$0	\$0	\$2,000,000	\$26,318,498	\$0	\$28,318,498	Yes
	Student Stations:		0	0	0	0	600	600	
	Total Classrooms:		0	0	0	0	30	30	
	Gross Sq Ft:		0	0	0	0	820,100	820,100	
"P" Elementary - Treadway/Tavares Relief - Partial Funding - Opens 2012+	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	600	600	
	Total Classrooms:		0	0	0	0	30	30	
	Gross Sq Ft:		0	0	0	0	820,100	820,100	
"Q" Elementary - Groveland Relief - Opens 2011	Location not specified	Planned Cost:	\$0	\$1,000,000	\$32,261,857	\$1,500,000	\$0	\$34,761,857	Yes
	Student Stations:		0	0	0	0	940	940	
	Total Classrooms:		0	0	0	0	55	55	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
"DDD" Community College/HS Partnership - Labs - Opens 2009	Location not specified	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes

Student Stations:	0	0	150	0	0	150
Total Classrooms:	0	0	6	0	0	6
Gross Sq Ft:	0	0	12,996	0	0	12,996

Planned Cost:	\$12,070,746	\$147,873,807	\$50,236,224	\$55,915,280	\$75,288,575	\$341,384,632
Student Stations:	0	0	1,090	4,027	8,425	13,542
Total Classrooms:	0	0	61	163	426	650
Gross Sq Ft:	0	0	131,212	539,232	2,482,263	3,152,707

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Ancillary Use	LAKE HILLS SCHOOL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Ancillary Use	MASCOTTE ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
ETS South Office Minneola - Ancillary Use	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Planning	EUSTIS ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Land Acquisition	Location not specified	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000	Yes
		\$7,850,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,850,000	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
EAST RIDGE SENIOR HIGH	3,120	2,964	2,780	124	22	94.00 %	-691	-28	2,271	100.00 %	24
LEESBURG ELEMENTARY	908	908	923	47	20	102.00 %	230	12	1,138	100.00 %	19
PINE RIDGE ELEMENTARY	974	974	1,260	50	25	129.00 %	-28	-1	946	100.00 %	19
UMATILLA SENIOR HIGH	1,022	869	857	42	20	99.00 %	356	14	962	79.00 %	17
TREADWAY ELEMENTARY	1,004	1,004	930	52	18	93.00 %	-17	-1	985	100.00 %	19
OAK PARK MIDDLE	777	699	640	34	19	92.00 %	56	3	755	100.00 %	20
MINNEOLA ELEMENTARY	1,140	1,140	1,038	61	17	91.00 %	-130	-7	1,010	100.00 %	19
LOST LAKE ELEMENTARY	1,026	1,026	1,472	54	27	143.00 %	57	3	1,083	100.00 %	19
WINDY HILL MIDDLE	1,532	1,379	1,449	65	22	105.00 %	-201	-9	1,178	100.00 %	21
LEESBURG SENIOR HIGH	2,203	2,093	1,728	91	19	83.00 %	0	0	1,893	90.00 %	21
MT DORA SENIOR HIGH	1,438	1,294	914	57	16	71.00 %	0	0	1,083	84.00 %	19
LEESBURG SENIOR HIGH - SKEEN CAMPUS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TAVARES SENIOR HIGH	1,697	1,612	1,189	64	19	74.00 %	-134	-5	1,478	100.00 %	25
TAVARES MIDDLE	1,307	1,176	1,037	55	19	88.00 %	54	2	1,230	100.00 %	22
UMATILLA PRE-K CENTER	108	108	15	6	2	14.00 %	-18	-1	90	100.00 %	18
EUSTIS SENIOR HIGH	1,074	913	904	44	21	99.00 %	0	0	1,005	110.00 %	23
FRUITLAND PARK ELEMENTARY	746	746	662	39	17	89.00 %	-39	-2	707	100.00 %	19
CECIL E GRAY MIDDLE	1,570	1,413	1,273	66	19	90.00 %	1	0	1,265	89.00 %	19
SEMINOLE SPRINGS ELEMENTARY	637	637	781	34	23	123.00 %	323	16	960	100.00 %	19
LEE EDUCATIONAL CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	914	914	701	48	15	77.00 %	-71	-4	843	100.00 %	19
CYPRESS RIDGE ELEMENTARY	654	654	617	31	20	94.00 %	-44	-2	610	100.00 %	21
CLERMONT MIDDLE	1,245	1,121	930	53	18	83.00 %	-66	-3	1,055	100.00 %	21
EUSTIS ELEMENTARY	572	572	528	30	18	92.00 %	-18	-1	554	100.00 %	19

EUSTIS HEIGHTS ELEMENTARY	1,123	1,123	724	61	12	64.00 %	-401	-20	722	100.00 %	18
LAKE SUPERINTENDENT'S OFFICE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
EUSTIS MIDDLE	1,440	1,296	1,072	61	18	83.00 %	-182	-8	1,114	100.00 %	21
VILLAGES ELEMENTARY	726	726	835	39	21	115.00 %	333	17	1,059	100.00 %	19
ASTATULA ELEMENTARY	817	817	789	44	18	97.00 %	134	7	951	100.00 %	19
UMATILLA MIDDLE	834	751	747	37	20	100.00 %	163	7	816	89.00 %	19
SPRING CREEK ELEMENTARY	707	707	584	37	16	83.00 %	-102	-5	605	100.00 %	19
SOUTH LAKE SENIOR HIGH	2,488	2,364	1,912	100	19	81.00 %	-211	-8	2,153	100.00 %	23
RIMES EARLY LEARNING & LITERACY CENTER	454	454	107	23	5	24.00 %	-139	-7	315	100.00 %	20
TRIANGLE ELEMENTARY	796	796	644	43	15	81.00 %	-60	-3	736	100.00 %	18
LAKE VOCATIONAL CENTERS	1,022	1,226	33	59	1	3.00 %	0	0	33	3.00 %	1
LAKE HILLS SCHOOL	210	210	148	21	7	71.00 %	-210	-21	0	0.00 %	0
MASCOTTE ELEMENTARY	808	808	768	42	18	95.00 %	-808	-42	0	0.00 %	0
TAVARES ELEMENTARY	817	817	713	42	17	87.00 %	72	4	889	100.00 %	19
CARVER MIDDLE	1,301	1,171	790	56	14	67.00 %	-240	-11	931	100.00 %	21
GROVELAND ELEMENTARY	1,091	1,091	950	55	17	87.00 %	212	11	1,303	100.00 %	20
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	584	438	374	23	16	85.00 %	0	0	411	94.00 %	18
CLERMONT ELEMENTARY	818	818	791	41	19	97.00 %	-65	-3	753	100.00 %	20
MOUNT DORA MIDDLE	670	603	705	29	24	117.00 %	463	21	866	81.00 %	17
ELEMENTARY 'K'	1,004	0	0	59	0	0.00 %	940	55	1,004	107.00 %	9
NEW ESE CENTER	244	0	0	25	0	0.00 %	0	0	148	0.00 %	6
SAWGRASS BAY ELEMENTARY	1,008	0	0	59	0	0.00 %	940	51	965	103.00 %	9
GRASSY LAKE ELEMENTARY	1,008	0	0	59	0	0.00 %	940	51	876	93.00 %	8
MIDDLE SCHOOL 'DD'	1,428	0	0	62	0	0.00 %	1,274	62	1,145	90.00 %	9
ROUND LAKE ELEMENTARY	1,027	1,027	1,089	51	21	106.00 %	335	17	1,424	105.00 %	21
UMATILLA ELEMENTARY	679	679	710	35	20	105.00 %	160	8	839	100.00 %	20
	48,772	42,138	37,114	2,310	16	88.08 %	3,168	169	43,159	95.26 %	17

The COFTE Projected Total (43,159) for 2011 - 2012 must match the Official Forecasted COFTE Total (44,945) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	15,457
High (9-12)	12,114
Middle (4-8)	17,374
	44,945

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	614
Middle (4-8)	691
High (9-12)	481
	44,945

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
EUSTIS ELEMENTARY	1	0	0	1	0	2
CECIL E GRAY MIDDLE	0	7	0	9	0	16
SEMINOLE SPRINGS ELEMENTARY	0	1	15	0	0	16
UMATILLA SENIOR HIGH	0	0	0	0	5	5
TREADWAY ELEMENTARY	0	1	0	16	0	17
LOST LAKE ELEMENTARY	0	4	0	0	0	4
WINDY HILL MIDDLE	0	21	0	0	0	21
ROUND LAKE ELEMENTARY	0	0	14	0	0	14
SPRING CREEK ELEMENTARY	1	1	1	0	0	3
SOUTH LAKE SENIOR HIGH	0	0	0	14	0	14
VILLAGES ELEMENTARY	0	0	0	0	14	14
ASTATULA ELEMENTARY	1	0	0	0	0	1
EAST RIDGE SENIOR HIGH	0	0	1	28	1	30
LEESBURG ELEMENTARY	0	0	0	0	9	9
SAWGRASS BAY ELEMENTARY	0	1	0	0	0	1
GROVELAND ELEMENTARY	0	0	0	0	16	16
MOUNT DORA MIDDLE	0	0	0	0	11	11
TAVARES ELEMENTARY	1	0	0	0	0	1
UMATILLA MIDDLE	0	0	0	2	0	2
Total Relocatable Replacements:	4	36	31	70	56	197

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 2011 - 2012
Alee Academy 9-12	15	OTHER	1999	300	203	10	203
Altoona School K-5	5	OTHER	2004	120	103	5	103
Milestone Community School K-8	11	OTHER	2001	364	222	7	222
National Deaf Academy K-12	6	OTHER	2001	65	7	7	7
Rivendall Academy 6-12	3	OTHER	2004	60	38	5	38
South Lake Elementary Charter K-8	31	OTHER	2005	700	653	3	653
	71			1,609	1,226		1,226

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
ASTATULA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
UMATILLA MIDDLE	Co-Teaching	0	3	0	1	0	4
SOUTH LAKE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
CLERMONT ELEMENTARY	Co-Teaching	5	1	0	1	0	7
ELEMENTARY 'K'	Co-Teaching	2	2	0	0	0	4
CECIL E GRAY MIDDLE	Co-Teaching	0	0	0	12	0	12
SEMINOLE SPRINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
ROUND LAKE ELEMENTARY	Co-Teaching	3	1	0	0	0	4
UMATILLA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
EAST RIDGE SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
LEESBURG ELEMENTARY	Co-Teaching	3	0	0	0	0	3
WINDY HILL MIDDLE	Co-Teaching	0	1	0	8	0	9
TAVARES SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
CYPRESS RIDGE ELEMENTARY	Co-Teaching	4	3	0	0	0	7
CLERMONT MIDDLE	Co-Teaching	0	0	0	24	0	24
EUSTIS ELEMENTARY	Co-Teaching	3	1	0	0	0	4
Total Co-Teaching Classrooms:		24	12	8	46	0	90

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).

Presently we have been successful in working with our local governments such that we have not incurred nor plan on incurring any offsite infrastructure costs.

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 Elementary "J" - 940 student stations (Central Lake County area) with est. enrollment of 830 in 2009. To accomodate growth.
- New Elementary "O" - 600 student stations (Northwest Lake County area) with est. enrollment of 587 in 2011. To accomodate growth.
- New Elementary "Q" - 940 student stations (South Lake County area) with est. enrollment of 643 in 2011. To accomodate growth.
- New Middle "DD" - 1415 student stations (South Lake County area) with est. enrollment of 970 in 2008. To accomodate growth.
- New High "BBB" - 2070 student stations (South Lake County area) with est. enrollment of 1900 in 2010. To accomodate growth.

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	10	0	33	43	174	1	21	196
Middle (4-8)	41	0	28	69	51	0	24	75
High (9-12)	0	0	14	14	37	0	2	39
	51	0	75	126	262	1	47	310

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
BEVERLY SHORES ELEMENTARY	254	91	137	176	183	168
CYPRESS RIDGE ELEMENTARY	0	356	360	355	352	285
CLERMONT MIDDLE	352	108	185	241	251	227
EUSTIS ELEMENTARY	102	85	101	86	84	92
EUSTIS HEIGHTS ELEMENTARY	360	0	0	0	0	72
LAKE SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
EUSTIS MIDDLE	154	0	0	0	0	31

VILLAGES ELEMENTARY	0	182	225	273	0	136
ASTATULA ELEMENTARY	108	88	147	176	242	152
UMATILLA MIDDLE	44	19	32	0	0	19
SPRING CREEK ELEMENTARY	66	0	0	0	0	13
SOUTH LAKE SENIOR HIGH	400	435	525	0	169	306
RIMES EARLY LEARNING & LITERACY CENTER	132	0	0	0	0	26
TRIANGLE ELEMENTARY	0	0	0	0	0	0
LAKE VOCATIONAL CENTERS	199	199	199	199	199	199
LAKE HILLS SCHOOL	200	0	0	0	0	40
MASCOTTE ELEMENTARY	450	0	0	0	0	90
TAVARES ELEMENTARY	54	21	65	100	126	73
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	222	91	171	301	0	157
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	0	0	0	0	5
CLERMONT ELEMENTARY	232	160	171	179	0	148
MOUNT DORA MIDDLE	0	0	0	0	0	0
ELEMENTARY 'K'	0	0	0	10	64	15
NEW ESE CENTER	0	0	0	0	0	0
SAWGRASS BAY ELEMENTARY	0	0	0	0	25	5
GRASSY LAKE ELEMENTARY	0	0	0	0	0	0
MIDDLE SCHOOL 'DD'	0	0	0	0	0	0
ROUND LAKE ELEMENTARY	348	551	169	200	247	303
UMATILLA ELEMENTARY	0	92	123	136	160	102
EAST RIDGE SENIOR HIGH	750	752	736	31	19	458
LEESBURG ELEMENTARY	162	278	316	351	176	257
PINE RIDGE ELEMENTARY	76	0	20	0	1	19
UMATILLA SENIOR HIGH	50	91	96	110	0	69
TREADWAY ELEMENTARY	334	303	309	0	0	189
OAK PARK MIDDLE	113	84	99	127	157	116
MINNEOLA ELEMENTARY	0	0	0	0	0	0
LOST LAKE ELEMENTARY	103	0	19	81	160	73
WINDY HILL MIDDLE	506	156	189	223	255	266
LEESBURG SENIOR HIGH	0	0	0	0	0	0
MT DORA SENIOR HIGH	0	0	0	0	0	0
LEESBURG SENIOR HIGH - SKEEN CAMPUS	0	0	0	0	0	0
TAVARES SENIOR HIGH	0	0	0	0	0	0

TAVARES MIDDLE	44	0	0	0	0	9
UMATILLA PRE-K CENTER	18	0	0	0	0	4
EUSTIS SENIOR HIGH	0	0	0	0	0	0
FRUITLAND PARK ELEMENTARY	116	69	70	71	77	81
CECIL E GRAY MIDDLE	528	132	197	0	0	171
SEMINOLE SPRINGS ELEMENTARY	66	316	0	6	5	79
LEE EDUCATIONAL CENTER	0	0	0	0	0	0

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,568	4,659	4,661	3,432	2,952	4,454
Total number of COFTE students projected by year.	37,114	39,257	40,999	42,789	44,711	40,974
Percent in relocatables by year.	18 %	12 %	11 %	8 %	7 %	11 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
CLERMONT MIDDLE	8	176	William Scottsman	4	88
LAKE VOCATIONAL CENTERS	7	175	William Scottsman	7	175
MASCOTTE ELEMENTARY	1	18	William Scottsman	0	0
GROVELAND ELEMENTARY	5	110	William Scottsman	0	0
ROUND LAKE ELEMENTARY	9	198	William Scottsman	8	176
EAST RIDGE SENIOR HIGH	22	550	William Scottsman	0	0
WINDY HILL MIDDLE	12	264	William Scottsman	1	22
FRUITLAND PARK ELEMENTARY	2	44	William Scottsman	4	88
CECIL E GRAY MIDDLE	24	528	William Scottsman	0	0
ASTATULA ELEMENTARY	0	0	William Scottsman	8	144
ELEMENTARY 'K'	0	0	William Scottsman	4	64
LEESBURG ELEMENTARY	0	0	William Scottsman	2	36
LOST LAKE ELEMENTARY	0	0	William Scottsman	3	66
OAK PARK MIDDLE	0	0	William Scottsman	2	44
SAWGRASS BAY ELEMENTARY	0	0	William Scottsman	2	36
TAVARES ELEMENTARY	0	0	William Scottsman	4	88
UMATILLA ELEMENTARY	0	0	William Scottsman	8	166
	90	2,063		57	1,193

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.

The Lake County School Board is exploring use of Public/Private partnerships (Bill 772 10178) a Business Community (ABC) school which offers K-3 education at a business site and will comply with class-size reduction guidelines.

School Closure Planning

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

None

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.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
HVAC	\$4,342,350
Roofing	\$11,942,150
Health and Safety	\$2,951,000
Electrical	\$2,056,150
Painting/Siding	\$1,087,000
Electronics	\$879,850
Carpeting	\$1,962,550
General Maintenance	\$1,236,100
Minor Renovations	\$836,600
Plumbing	\$650,400
Site Improvement	\$7,055,850
	\$35,000,000

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.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
"L" Elementary - 940 Student Stations - Fully Funded in 5 Year Plan - Opens in 2012	Lost Lake Area	\$1
Addition - 200 Student Stations	Grassy Lake Elementary	\$4,425,620
Addition - 200 Student Stations	Mascotte Elementary	\$4,425,620
Remodel/Addition - 10 Student Stations	Round Lake Elementary	\$4,500,000
Addition - 200 Student Stations	Sawgrass Bay Elementary	\$4,425,620
"M" Elementary - 940 Student Stations	Mascotte Area	\$32,761,857
Renovation/Remodel - zero Student Stations	Seminole Springs Elementary	\$10,426,771

Remodel/Renovations - zero Student Stations	Spring Creek Elementary	\$4,500,000
"N" Elementary - 940 Student Stations	South Leesburg Area	\$32,761,857
"P" Elementary - 600 Student Stations	Tavares Area	\$26,318,498
"R" Elementary - 940 Student Stations	Central Lake County	\$36,633,167
Additions 330 Student Stations	Various Elementary Schools	\$12,006,936
"EE" Middle - 1415 Student Stations	South Lake County	\$32,141,436
"FF" Middle - 1415 Student Stations	North Lake County	\$58,299,293
Renovation/Addition	Clermont Middle	\$29,220,038
Additions - 536 Student Stations	Various Middle Schools	\$12,175,130
Additions - 1429 Student Stations	Various High Schools	\$63,527,607
		\$368,549,451

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	20,377	20,377	17,630.58	86.52 %	9,791	26,506	87.86 %
Middle - District Totals	10,676	9,609	8,642.99	89.95 %	5,903	13,609	87.73 %
High - District Totals	13,651	12,570	10,658.49	84.79 %	4,433	15,175	89.25 %
Other - ESE, etc	6,074	1,458	181.54	12.48 %	878	2,413	103.30 %
	50,778	44,014	37,113.60	84.32 %	21,005	57,703	88.75 %

Ten-Year Infrastructure Planning

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

New Elementary "L" - 940 student stations (Lost Lake Relief) in 2012. To accomodate growth.
 Addition - +200 student stations Grassy Lakes Elementary in 2013. To accomodate growth.
 Addition - +200 student stations Mascotte Elementary in 2013. To accomodate growth.
 Remodel/Addition - +10 student stations Round Lake Elementary in 2013. To accomodate growth.
 Addition - 200 student stations Sawgrass Bay Elementary in 2013. To accomodate growth.
 New Elementary "M" - 940 student stations (Mascotte area) in 2013. To accomodate growth.
 Renovation/Remodel - zero student stations - Seminole Springs Elementary in 2014
 Remodel/Addition - zero student stations - Spring Creek Elementary in 2014.
 New Elementary "N" - 940 student stations (South Leesburg area) in 2014. To accomodate growth.
 New Elementary "P" - 600 student stations (Tavares area) in 2014. To accomodate growth.
 New Elementary "R" - 940 student stations (Central Lake County area) in 2015. To accomodate growth.
 Additions - Various Elementary Schools - +330 Student Stations. To accomodate growth.
 Addition - +447 student stations - Oak Park Middle in 2014. To accomodate growth.
 New Middle "EE" - 1415 student stations (South Lake County area) in 2014. To accomodate growth.
 Renovations/Addition - Clermont Middle - +432 student stations in 2014. To accomodate growth.

New Middle "FF" - 1415 student stations (North Lake County area) in 2016. To accomodate growth.
 Addition - +536 student stations - Various Middle Schools in 2014. To accomodate growth.
 Addition - +536 student stations - Various Middle Schools in 2014. To accomodate growth.
 Additions - 1429 student stations Various High Schools. To accomodate growth.

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).

None

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.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
HVAC	\$8,684,700
Roofing	\$23,884,300
Health & Safety	\$5,902,000
Electrical	\$4,112,300
Painting/Siding	\$2,174,000
Electronics	\$1,759,700
Carpeting	\$3,925,100
General Maintenance	\$2,472,200
Minor Renovations	\$1,673,200
Plumbing	\$1,300,800
Site Improvement	\$14,111,700
	\$70,000,000

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.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
"S" Elementary - 940 Student Stations	South Lake County	\$37,931,198
"T" Elementary - 940 Student Stations	Central Lake County	\$38,620,724
"U" Elementary - 940 Student Stations	South Lake County	\$40,024,122
"V" Elementary - 940 Student Stations	Northeast Lake County	\$40,725,821
"W" Elementary - 940 Student Stations	South Lake County	\$41,129,219
"CC" Middle - 1415 Student Stations	Central Lake County	\$60,407,697
"DD" Middle - 1415 Student Stations	Northwest Lake County	\$66,091,939
Additions - 550 Student Stations	Various Elementary Schools	\$25,823,286
"BBB" High - 2070 Student Stations	Central Lake County	\$112,987,439
"CCC" High - 2070 Student Stations	South Lake County	\$115,117,434
"DDD" High - 2070 Student Stations	North-Central Lake County	\$121,619,851
		\$700,478,730

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	20,377	20,377	17,630.58	86.52 %	14,956	31,693	89.70 %
Middle - District Totals	10,676	9,609	8,642.99	89.95 %	8,888	16,605	89.77 %
High - District Totals	13,651	12,570	10,658.49	84.79 %	10,012	20,765	91.95 %
Other - ESE, etc	6,074	1,458	181.54	12.48 %	1,477	3,015	102.73 %
	50,778	44,014	37,113.60	84.32 %	35,333	72,078	90.84 %

Twenty-Year Infrastructure Planning

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

New Elementary "S" - 940 student stations (South Lake County area) in 2017. To accomodate growth.
New Elementary "T" - 940 student stations (Central Lake County) in 2018. To accomodate growth.
New Elementary "U" - 940 student stations (South Lake County) in 2020. To accomodate growth.
New Elementary "V" - 940 student stations (Northeast Lake County) in 2021. To accomodate growth.
New Elementary "W" - 940 student stations (South Lake County) in 2023. To accomodate growth.
New Middle "CC" - 1415 student stations (Central Lake County) in 2018. To accomodate growth.
New Middle "DD" - 1415 student stations (Northwest Lake County) in 2023. To accomodate growth.
Additions - Various Schools - 611 Student Stations 2017-27. To accomodate growth.
New High "BBB" - 2070 student stations (Central Lake County) in 2018. To accomodate growth.
New High "CCC" - 2070 student stations (South Lake County) in 2019. To accomodate growth.
New High "DDD" - 2070 student stations (North-Central Lake County) in 2022. To accomodate growth.
Additions - Various High Schools - 1429 Student Stations. To accomodate growth.

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).

None