

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$157,767,536	\$9,040,306	\$28,819,353	\$30,020,031	\$24,836,720	\$250,483,946
Total Project Costs	\$148,850,157	\$10,574,930	\$6,471,537	\$35,081,574	\$49,505,748	\$250,483,946
Difference (Remaining Funds)	\$8,917,379	(\$1,534,624)	\$22,347,816	(\$5,061,543)	(\$24,669,028)	\$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 Cowin
CHIEF FINANCIAL OFFICER Carol MacLeod
DISTRICT POINT-OF-CONTACT PERSON Noah Powers
JOB TITLE Asst. Superintendent for Support Services
PHONE NUMBER 352-253-6521
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$563,000	\$900,000	\$1,255,000	\$1,400,000	\$1,600,000	\$5,718,000
Locations:	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$2,642,900	\$3,150,000	\$2,685,000	\$3,504,250	\$3,500,000	\$15,482,150
Locations:	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
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	\$223,000	\$325,000	\$425,000	\$269,450	\$253,000	\$1,495,450

Locations:	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$3,428,900	\$4,375,000	\$4,365,000	\$5,173,700	\$5,353,000	\$22,695,600

PECO Maintenance Expenditures	\$1,580,422	\$1,897,964	\$2,540,153	\$2,402,819	\$2,394,432	\$10,815,790
Two Mill Sub Total:	\$5,419,578	\$5,602,036	\$5,459,847	\$6,097,181	\$6,605,568	\$29,184,210

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Carpeting	\$485,000	\$613,000	\$640,000	\$626,550	\$827,000	\$3,191,550
Locations:	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Electronics	\$148,000	\$195,000	\$290,000	\$264,850	\$225,000	\$1,122,850

Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Gen Maintenance	\$193,000	\$265,000	\$550,000	\$575,000	\$844,000	\$2,427,000
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Health & Safety	\$550,000	\$550,000	\$600,000	\$630,000	\$321,000	\$2,651,000
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Minor Reno	\$95,000	\$225,000	\$225,000	\$225,000	\$505,000	\$1,275,000
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Painting/Siding	\$212,000	\$230,000	\$250,000	\$295,500	\$155,000	\$1,142,500

Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Plumbing	\$202,500	\$237,000	\$328,000	\$234,400	\$120,000	\$1,121,900
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Site Improvement	\$1,685,600	\$810,000	\$752,000	\$475,000	\$650,000	\$4,372,600
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Total:	\$7,000,000	\$7,500,000	\$8,000,000	\$8,500,000	\$9,000,000	\$40,000,000

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$5,419,578	\$5,602,036	\$5,459,847	\$6,097,181	\$6,605,568	\$29,184,210
Maintenance/Repair Salaries	\$3,000,000	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$22,400,000
School Bus Purchases	\$0	\$3,000,000	\$3,000,000	\$4,500,000	\$5,000,000	\$15,500,000
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	\$24,021,870	\$19,146,500	\$20,975,037	\$20,540,890	\$21,280,795	\$105,965,092
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
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Library Technology Transfer	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Computer Lease Transfer	\$2,000,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$14,400,000
Portable Lease Transfer	\$2,000,000	\$2,700,000	\$2,200,000	\$1,700,000	\$1,200,000	\$9,800,000
Local Expenditure Totals:	\$37,091,448	\$39,048,536	\$40,234,884	\$41,438,071	\$42,686,363	\$200,499,302

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	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$22,812,800,576	\$23,497,184,593	\$24,202,100,131	\$24,928,163,135	\$25,676,008,029	\$121,116,256,464
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$37,926,281	\$39,064,069	\$40,235,991	\$41,443,071	\$42,686,363	\$201,355,775
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$37,926,281	\$39,064,069	\$40,235,991	\$41,443,071	\$42,686,363	\$201,355,775
(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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$6,903,185	\$0	\$1,555,513	\$4,755,455	\$1,900,935	\$15,115,088
PECO Maintenance Expenditures		\$1,580,422	\$1,897,964	\$2,540,153	\$2,402,819	\$2,394,432	\$10,815,790
		\$8,483,607	\$1,897,964	\$4,095,666	\$7,158,274	\$4,295,367	\$25,930,878

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$466,634	\$466,634	\$466,634	\$466,634	\$466,634	\$2,333,170
CO & DS Interest on Undistributed CO	360	\$34,139	\$34,139	\$34,139	\$34,139	\$34,139	\$170,695
		\$500,773	\$500,773	\$500,773	\$500,773	\$500,773	\$2,503,865

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$9,600,000	\$9,984,000	\$10,383,360	\$10,798,694	\$11,230,642	\$51,996,696
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$17,030,000	\$16,005,000	\$15,495,000	\$48,530,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0

District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$8,500,000	\$8,840,000	\$9,193,600	\$9,561,344	\$9,943,798	\$46,038,742
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	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$135,735,545	\$0	\$0	\$0	\$0	\$135,735,545
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	(\$5,800,000)	(\$11,000,000)	(\$10,545,000)	(\$12,306,235)	(\$14,934,428)	(\$54,585,663)
City of Groveland GAP Fees	\$793,200	\$0	\$0	\$0	\$0	\$793,200
Subtotal	\$149,528,745	\$8,524,000	\$26,761,960	\$24,758,803	\$22,435,012	\$232,008,520

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$37,926,281	\$39,064,069	\$40,235,991	\$41,443,071	\$42,686,363	\$201,355,775
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$37,091,448)	(\$39,048,536)	(\$40,234,884)	(\$41,438,071)	(\$42,686,363)	(\$200,499,302)
PECO Maintenance Revenue	\$1,580,422	\$1,897,964	\$2,540,153	\$2,402,819	\$2,394,432	\$10,815,790
Available 2 Mill for New Construction	\$834,833	\$15,533	\$1,107	\$5,000	\$0	\$856,473

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$500,773	\$500,773	\$500,773	\$500,773	\$500,773	\$2,503,865
PECO New Construction Revenue	\$6,903,185	\$0	\$1,555,513	\$4,755,455	\$1,900,935	\$15,115,088
Other/Additional Revenue	\$149,528,745	\$8,524,000	\$26,761,960	\$24,758,803	\$22,435,012	\$232,008,520
Total Additional Revenue	\$156,932,703	\$9,024,773	\$28,818,246	\$30,015,031	\$24,836,720	\$249,627,473
Total Available Revenue	\$157,767,536	\$9,040,306	\$28,819,353	\$30,020,031	\$24,836,720	\$250,483,946

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Cafeteria/Addition - Opens 2013	CLERMONT ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,615,328	\$7,048,035	\$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 2013	EUSTIS HEIGHTS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$7,701,172	\$9,701,172	Yes
	Student Stations:		0	0	0	174	0	174	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	10,486	0	10,486	
Addition - Opens 2012	TREADWAY ELEMENTARY	Planned Cost:	\$0	\$0	\$1,471,537	\$6,472,265	\$0	\$7,943,802	Yes
	Student Stations:		0	0	0	0	317	317	
	Total Classrooms:		0	0	0	0	16	16	
	Gross Sq Ft:		0	0	0	0	19,680	19,680	
Sorrento Elementary J - Full core - Opens 2010	Location not specified	Planned Cost:	\$28,699,541	\$0	\$0	\$0	\$0	\$28,699,541	Yes
	Student Stations:		0	750	0	0	0	750	
	Total Classrooms:		0	41	0	0	0	41	
	Gross Sq Ft:		0	94,216	0	0	0	94,216	
South Lake Elementary L - Partial Funding - Opens 2015	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	
Addition, Core Expansion, Remodel - Opens 2010	CECIL E GRAY MIDDLE	Planned Cost:	\$45,900,000	\$3,500,000	\$0	\$0	\$0	\$49,400,000	Yes

	Student Stations:		0	0	1,415	0	0	1,415	
	Total Classrooms:		0	0	60	0	0	60	
	Gross Sq Ft:		0	0	189,045	0	0	189,045	
Addition - Opens 2013	MOUNT DORA MIDDLE	Planned Cost:	\$0	\$0	\$0	\$1,493,981	\$6,948,747	\$8,442,728	Yes
	Student Stations:		0	0	0	0	514	514	
	Total Classrooms:		0	0	0	0	23	23	
	Gross Sq Ft:		0	0	0	0	28,609	28,609	
Addition and Cafeteria Expansion - Opens 2013	UMATILLA MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$6,091,527	\$6,091,527	Yes
	Student Stations:		0	0	0	0	220	220	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	17,855	17,855	
"BBB" HIGH Phase I - East Ridge/South Lake Relief - Opens 2011	Location not specified	Planned Cost:	\$68,400,616	\$4,074,930	\$0	\$0	\$0	\$72,475,546	Yes
	Student Stations:		0	0	1,684	0	0	1,684	
	Total Classrooms:		0	0	77	0	0	77	
	Gross Sq Ft:		0	0	305,758	0	0	305,758	
9th Grade Center, Core - Opens 2011	UMATILLA SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$1,216,267	\$1,216,267	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	
Leesburg Elementary N - Partial Funding - Opens 2014	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	51	51	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
Lady Lake Elementary O - Partial Funding - Full Core - Opens 2014	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	33	33	
	Gross Sq Ft:		0	0	0	0	820,100	820,100	

Tavares Elementary P - Partial Funding - Full Core - Opens 2014	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	33	33	
	Gross Sq Ft:		0	0	0	0	820,100	820,100	
Groveland Elementary Q - Partial Funding - Opens 2014	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	51	51	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
"DDD" Community College/HS Partnership - Labs - Opens 2009	Location not specified	Planned Cost:	\$0	\$0	\$0	\$13,000,000	\$0	\$13,000,000	Yes
	Student Stations:		0	0	0	0	600	600	
	Total Classrooms:		0	0	0	0	24	24	
	Gross Sq Ft:		0	0	0	0	52,586	52,586	
Classroom Additions	Location not specified	Planned Cost:	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000	Yes
	Student Stations:		0	0	0	260	260	520	
	Total Classrooms:		0	0	0	13	13	26	
	Gross Sq Ft:		0	0	0	13,000	13,000	26,000	

Planned Cost:	\$143,000,157	\$7,574,930	\$1,471,537	\$28,081,574	\$42,505,748	\$222,633,946
Student Stations:	0	750	3,099	434	6,454	10,737
Total Classrooms:	0	41	137	23	330	531
Gross Sq Ft:	0	94,216	494,803	23,486	2,190,593	2,803,098

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Ancillary Use	OLD LAKE HILLS FACILITY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Ancillary Use	MASCOTTE CENTER	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Ancillary Use	MINNEOLA ELEMENTARY	\$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	\$5,000,000	\$3,000,000	\$5,000,000	\$7,000,000	\$7,000,000	\$27,000,000	Yes
		\$5,850,000	\$3,000,000	\$5,000,000	\$7,000,000	\$7,000,000	\$27,850,000	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
ALTOONA NORTH LAKE ED CENTER	132	0	0	6	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	914	914	640	48	13	70.00 %	-301	-15	613	100.00 %	19
CYPRESS RIDGE ELEMENTARY	722	722	614	35	18	85.00 %	-84	-4	638	100.00 %	21
CLERMONT MIDDLE	1,245	1,121	902	53	17	80.00 %	-70	-3	1,051	100.00 %	21
EUSTIS ELEMENTARY	533	533	535	28	19	100.00 %	28	2	561	100.00 %	19
EUSTIS HEIGHTS ELEMENTARY	1,066	1,066	684	58	12	64.00 %	-368	-18	698	100.00 %	17
EUSTIS SENIOR HIGH	1,044	887	951	44	22	107.00 %	97	4	984	100.00 %	21
FRUITLAND PARK ELEMENTARY	756	756	630	40	16	83.00 %	-88	-4	668	100.00 %	19
CECIL E GRAY MIDDLE	1,636	1,472	1,283	69	19	87.00 %	-313	-13	1,159	100.00 %	21
HOWEY EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SEMINOLE SPRINGS ELEMENTARY	867	867	867	47	18	100.00 %	123	7	990	100.00 %	18
LEE EDUCATIONAL CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LEESBURG SENIOR HIGH	2,143	2,036	1,675	92	18	82.00 %	-220	-8	1,816	100.00 %	22
MT DORA SENIOR HIGH	1,378	1,240	924	57	16	74.00 %	-161	-6	1,079	100.00 %	21
TAVARES SENIOR HIGH	1,591	1,511	1,250	64	20	83.00 %	-43	-1	1,468	100.00 %	23
TAVARES MIDDLE	1,325	1,193	1,006	56	18	84.00 %	-52	-2	1,141	100.00 %	21
UMATILLA PRE-K CENTER	108	108	5	6	1	4.00 %	-28	0	80	100.00 %	13
UMATILLA SENIOR HIGH	992	843	832	42	20	99.00 %	60	3	903	100.00 %	20
TREADWAY ELEMENTARY	1,028	1,028	941	54	17	92.00 %	-31	-1	997	100.00 %	19
OAK PARK MIDDLE	799	719	584	35	17	81.00 %	-19	0	700	100.00 %	20
MINNEOLA ELEMENTARY	1,140	1,140	992	61	16	87.00 %	-37	-1	1,103	100.00 %	18
CARVER MIDDLE	1,289	1,160	784	56	14	68.00 %	-264	-11	896	100.00 %	20
GROVELAND ELEMENTARY	1,113	1,113	882	56	16	79.00 %	169	9	1,282	100.00 %	20
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	564	423	361	23	16	85.00 %	-26	-1	397	100.00 %	18

CLERMONT ELEMENTARY	806	806	687	41	17	85.00 %	-58	-2	748	100.00 %	19
MOUNT DORA MIDDLE	694	625	716	30	24	115.00 %	226	10	851	100.00 %	21
RIMES EARLY LEARNING & LITERACY CENTER	492	492	200	26	8	41.00 %	-79	-3	413	100.00 %	18
TRIANGLE ELEMENTARY	796	796	604	43	14	76.00 %	-169	-8	627	100.00 %	18
LAKE VOCATIONAL CENTERS	1,022	1,226	34	59	1	3.00 %	0	0	0	0.00 %	0
OLD LAKE HILLS FACILITY	30	30	150	3	50	500.00 %	-30	-3	0	0.00 %	0
TAVARES ELEMENTARY	835	835	758	43	18	91.00 %	61	4	896	100.00 %	19
UMATILLA MIDDLE	861	775	688	38	18	89.00 %	-88	-4	687	100.00 %	20
SPRING CREEK ELEMENTARY	685	685	596	36	17	87.00 %	17	1	702	100.00 %	19
SOUTH LAKE SENIOR HIGH	2,398	2,278	2,059	100	21	90.00 %	368	15	2,646	100.00 %	23
EUSTIS MIDDLE	1,440	1,296	1,046	61	17	81.00 %	-175	-7	1,121	100.00 %	21
VILLAGES ELEMENTARY	851	851	796	45	18	94.00 %	158	8	1,009	100.00 %	19
ASTATULA ELEMENTARY	791	791	743	43	17	94.00 %	218	11	1,009	100.00 %	19
LOST LAKE ELEMENTARY	1,082	1,062	1,013	58	17	95.00 %	195	10	1,257	100.00 %	18
WINDY HILL MIDDLE	1,554	1,399	1,582	66	24	113.00 %	-119	-5	1,280	100.00 %	21
ROUND LAKE ELEMENTARY	1,187	1,187	1,102	61	18	93.00 %	73	4	1,260	100.00 %	19
UMATILLA ELEMENTARY	701	701	711	36	20	101.00 %	66	4	767	100.00 %	19
EAST RIDGE SENIOR HIGH	3,355	3,187	2,774	137	20	87.00 %	106	5	3,293	100.00 %	23
PINE RIDGE ELEMENTARY	970	970	782	50	16	81.00 %	-70	-3	900	100.00 %	19
LEESBURG ELEMENTARY	926	926	931	48	19	101.00 %	186	10	1,112	100.00 %	19
MASCOTTE CHARTER ELEMENTARY SCHOOL	1,008	0	0	59	0	0.00 %	958	48	958	100.00 %	9
LAKE HILLS ESE CENTER	244	0	0	25	0	0.00 %	0	0	0	0.00 %	0
SAWGRASS BAY ELEMENTARY	1,008	0	886	59	15	0.00 %	476	24	1,414	297.00 %	17
GRASSY LAKE ELEMENTARY	1,008	0	917	59	16	0.00 %	258	13	1,196	464.00 %	17
EAST RIDGE MIDDLE SCHOOL	1,431	0	0	62	0	0.00 %	1,229	54	1,229	100.00 %	11
	48,560	41,770	37,115	2,318	16	88.85 %	2,179	123	44,599	101.48 %	18

The COFTE Projected Total (44,599) for 2012 - 2013 must match the Official Forecasted COFTE Total (43,643) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	16,000
Middle (4-8)	16,355
High (9-12)	11,288
	43,643

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	570
Middle (4-8)	-228
High (9-12)	-1,298
	43,643

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
EUSTIS ELEMENTARY	0	0	1	0	0	1
CECIL E GRAY MIDDLE	7	0	9	0	0	16
SEMINOLE SPRINGS ELEMENTARY	1	15	0	0	0	16
UMATILLA SENIOR HIGH	0	0	0	5	0	5
TREADWAY ELEMENTARY	1	0	16	0	0	17
GROVELAND ELEMENTARY	0	0	0	16	0	16
MOUNT DORA MIDDLE	0	0	0	11	0	11
UMATILLA MIDDLE	0	0	2	0	0	2
SPRING CREEK ELEMENTARY	1	1	0	0	0	2
SOUTH LAKE SENIOR HIGH	0	0	14	0	0	14
VILLAGES ELEMENTARY	0	0	0	14	0	14
LOST LAKE ELEMENTARY	4	0	0	0	0	4
WINDY HILL MIDDLE	21	0	0	0	0	21
ROUND LAKE ELEMENTARY	0	14	0	0	0	14
EAST RIDGE SENIOR HIGH	0	1	28	1	0	30
LEESBURG ELEMENTARY	0	0	0	9	0	9
SAWGRASS BAY ELEMENTARY	1	0	0	0	0	1
Total Relocatable Replacements:	36	31	70	56	0	193

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 2012 - 2013
Alee Academy 9-12	15	OTHER	1999	300	209	10	209
Altoona School K-5	5	SCHOOL BOARD	2004	120	116	5	116
Milestone Community School K-8	11	LEASE RENT	2001	364	204	5	204
National Deaf Academy K-12	6	OTHER	2001	65	56	3	56
South Lake Elementary Charter K-8	33	OTHER	2005	700	685	5	685
ACER Night at Alee Academy	15	OTHER	2001	300	55	10	55
	85			1,849	1,325		1,325

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
CYPRESS RIDGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CLERMONT MIDDLE	Co-Teaching	0	16	0	0	0	16
EUSTIS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
VILLAGES ELEMENTARY	Co-Teaching	1	4	0	0	0	5
ASTATULA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SOUTH LAKE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
CLERMONT ELEMENTARY	Co-Teaching	4	1	0	1	0	6
SAWGRASS BAY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
UMATILLA ELEMENTARY	Co-Teaching	0	1	0	0	0	1
EAST RIDGE SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
LEESBURG ELEMENTARY	Co-Teaching	3	1	0	0	0	4
WINDY HILL MIDDLE	Co-Teaching	0	1	0	8	0	9
CECIL E GRAY MIDDLE	Co-Teaching	0	12	0	0	0	12
SEMINOLE SPRINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
Total Co-Teaching Classrooms:		15	37	3	9	0	64

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 to incur 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 750 in 2010. To accommodate growth.
 New High "BBB" - 1600 student stations (South Lake County area) with est. enrollment of 1500 in 2011. To accommodate 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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	174	2	21	197	0	0	0	0
Middle (4-8)	51	0	0	51	0	0	0	0
High (9-12)	37	0	0	37	0	0	0	0
	262	2	21	285	0	0	0	0

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
BEVERLY SHORES ELEMENTARY	254	0	0	0	0	51
CYPRESS RIDGE ELEMENTARY	0	363	362	361	380	293
CLERMONT MIDDLE	352	26	75	155	247	171
EUSTIS ELEMENTARY	58	76	73	78	86	74
EUSTIS HEIGHTS ELEMENTARY	303	0	0	0	0	61
EUSTIS MIDDLE	154	0	0	0	0	31
VILLAGES ELEMENTARY	128	130	157	216	286	183
ASTATULA ELEMENTARY	90	159	206	261	308	205
UMATILLA MIDDLE	66	32	0	0	0	20
SPRING CREEK ELEMENTARY	36	0	23	38	53	30

SOUTH LAKE SENIOR HIGH	400	408	472	587	748	523
RIMES EARLY LEARNING & LITERACY CENTER	170	65	81	89	91	99
TRIANGLE ELEMENTARY	0	0	0	0	0	0
LAKE VOCATIONAL CENTERS	199	199	199	199	0	159
OLD LAKE HILLS FACILITY	20	0	0	0	0	4
TAVARES ELEMENTARY	72	41	69	89	133	81
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	244	163	241	328	413	278
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	0	0	0	0	5
CLERMONT ELEMENTARY	220	167	179	185	182	187
MOUNT DORA MIDDLE	0	118	161	195	226	140
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	18	4
LAKE HILLS ESE CENTER	0	0	0	0	0	0
SAWGRASS BAY ELEMENTARY	0	179	267	358	474	256
GRASSY LAKE ELEMENTARY	0	101	146	205	256	142
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE ELEMENTARY	490	448	468	520	563	498
UMATILLA ELEMENTARY	0	13	19	41	66	28
EAST RIDGE SENIOR HIGH	1,075	841	874	979	1,127	979
LEESBURG ELEMENTARY	180	222	240	281	366	258
PINE RIDGE ELEMENTARY	72	0	0	0	2	15
UMATILLA SENIOR HIGH	50	23	21	63	102	52
TREADWAY ELEMENTARY	358	295	312	314	10	258
OAK PARK MIDDLE	135	0	13	61	102	62
MINNEOLA ELEMENTARY	0	0	0	0	0	0
LOST LAKE ELEMENTARY	159	180	222	280	326	233
WINDY HILL MIDDLE	528	237	255	324	371	343
LEESBURG SENIOR HIGH	0	0	0	0	0	0
MT DORA SENIOR HIGH	0	0	0	0	0	0
TAVARES SENIOR HIGH	0	0	0	0	0	0
TAVARES MIDDLE	62	0	0	0	4	13
UMATILLA PRE-K CENTER	18	0	0	0	0	4
EUSTIS SENIOR HIGH	0	124	124	137	170	111
FRUITLAND PARK ELEMENTARY	126	20	28	40	38	50
CECIL E GRAY MIDDLE	594	109	0	0	0	141
SEMINOLE SPRINGS ELEMENTARY	288	346	370	389	411	361

LEE EDUCATIONAL CENTER	0	0	0	0	0	0
ALTOONA NORTH LAKE ED CENTER	110	0	0	0	0	22
HOWEY EDUCATION CENTER	0	0	0	0	0	0

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	7,036	5,085	5,657	6,773	7,559	6,422
Total number of COFTE students projected by year.	38,803	39,836	40,815	42,074	43,643	41,034
Percent in relocatables by year.	18 %	13 %	14 %	16 %	17 %	16 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
CLERMONT MIDDLE	8	176	William Scottsman	4	88
LAKE VOCATIONAL CENTERS	7	175	William Scottsman	7	175
GROVELAND ELEMENTARY	6	132	William Scottsman	3	60
ROUND LAKE ELEMENTARY	18	348	William Scottsman	8	176
EAST RIDGE SENIOR HIGH	22	550	William Scottsman	0	0
WINDY HILL MIDDLE	13	286	William Scottsman	1	22
FRUITLAND PARK ELEMENTARY	5	90	William Scottsman	4	88
CECIL E GRAY MIDDLE	27	594	William Scottsman	0	0
ASTATULA ELEMENTARY	0	0	William Scottsman	4	88
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	William Scottsman	4	64
LEESBURG ELEMENTARY	0	0	William Scottsman	2	36
LOST LAKE ELEMENTARY	1	18	William Scottsman	3	66
OAK PARK MIDDLE	1	22	William Scottsman	2	44
SAWGRASS BAY ELEMENTARY	0	0	William Scottsman	2	36
TAVARES ELEMENTARY	0	0	William Scottsman	2	44
UMATILLA ELEMENTARY	0	0	William Scottsman	4	88
ALTOONA NORTH LAKE ED CENTER	5	110		0	0
BEVERLY SHORES ELEMENTARY	0	0		0	0
CYPRESS RIDGE ELEMENTARY	0	0		0	0
EUSTIS ELEMENTARY	0	0		0	0
EUSTIS HEIGHTS ELEMENTARY	0	0		0	0
EUSTIS SENIOR HIGH	0	0		0	0

HOWEY EDUCATION CENTER	0	0		0	0
SEMINOLE SPRINGS ELEMENTARY	0	0		0	0
LEE EDUCATIONAL CENTER	0	0		0	0
LEESBURG SENIOR HIGH	0	0		0	0
MT DORA SENIOR HIGH	0	0		0	0
TAVARES SENIOR HIGH	0	0		0	0
TAVARES MIDDLE	0	0		0	0
UMATILLA PRE-K CENTER	0	0		0	0
UMATILLA SENIOR HIGH	0	0		0	0
TREADWAY ELEMENTARY	0	0		0	0
MINNEOLA ELEMENTARY	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
TRIANGLE ELEMENTARY	0	0		0	0
OLD LAKE HILLS FACILITY	0	0		0	0
UMATILLA MIDDLE	1	22		0	0
SPRING CREEK ELEMENTARY	0	0		0	0
SOUTH LAKE SENIOR HIGH	0	0		0	0
EUSTIS MIDDLE	0	0		0	0
VILLAGES ELEMENTARY	6	128		0	0
PINE RIDGE ELEMENTARY	0	0		0	0
LAKE HILLS ESE CENTER	0	0		0	0
GRASSY LAKE ELEMENTARY	0	0		0	0
EAST RIDGE MIDDLE SCHOOL	0	0		0	0
	120	2,651		50	1,075

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.

With the opening of Elementary 'J' the School District of Lake County will be redistricting elementary age students in the eastern portions of the district to better utilize available capacity. Further, with the opening of High School 'BBB' the School District will redistrict high school age students in the south portion of the district to better utilize available capacity. Additionally, a program for high school students, Alternative Discipline at East Ridge High School, allows for students to take classes after the traditional school day and complete their high school diploma. Lastly, the School District continues to explore the use of Public/Private partnerships (Bill 772 10178) to construct 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	2012 - 2013 / 2017 - 2018 Projected Cost
HVAC	\$5,718,000
Roofing	\$15,482,150
Health and Safety	\$2,651,000
Electrical	\$1,495,450
Painting/Siding	\$1,142,500
Electronics	\$1,122,850
Carpeting	\$3,191,550
General Maintenance	\$2,427,000
Minor Renovations	\$1,275,000
Plumbing	\$1,121,900
Site Improvement	\$4,372,600
	\$40,000,000

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	2012 - 2013 / 2017 - 2018 Projected Cost
"L" Elementary - 940 Student Stations - Partially unfunded in 5 Year Plan - Opens in 2015	South Lake Area	\$32,761,857
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	\$34,761,857
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 - Partially unfunded	South Leesburg Area	\$32,761,857
"P" Elementary - 600 Student Stations - Partially unfunded	Tavares Area	\$26,318,498
"EE" Middle - 1415 Student Stations	South Lake County	\$55,866,982
Renovation/Addition	Clermont Middle	\$29,220,038
"BBB" High - 600 student stations - Partially Unfunded	Minneola Area	\$9,368,265
Renovation/Addition - 447 Student Stations	Oak Park Middle	\$13,500,000
"O" Elementary - 600 Student Stations - Partially Unfunded	Lady Lake Area	\$32,761,857
"Q" Elementary - 940 Student Stations - Partially Unfunded	Groveland Area	\$32,761,857
Additions/9th Grade Center - 419 Student Stations - Partially Unfunded	Umatilla High	\$6,883,733
Renovations/Additions - zero student stations	Lake Vocational Center - Eustis	\$2,359,790
Renovations/Additions - zero student stations	Lake Vocational Center - Public Safety Complex	\$2,357,290
Renovations/Additions - 406 student stations	Windy Hill Middle	\$7,600,000
Renovations/Additions - Open 2013 - 134 Student Stations - Fully Funded	Clermont Elementary	\$1
Renovations/Additions - Open 2013 - 174 student stations - Fully Funded	Eustis Heights Elementary	\$1
Addition - Open 2013 - 490 student stations - Fully Funded	Mount Dora Middle	\$1
Renovations/Addition - Open 2013 - 220 student stations - Fully Funded	Umatilla Middle	\$1
		\$351,987,516

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	23,259	23,259	18,281.53	78.60 %	6,738	27,242	90.82 %
Middle - District Totals	11,547	10,393	8,952.23	86.13 %	4,940	11,336	73.93 %

High - District Totals	13,052	12,126	10,465.39	86.30 %	3,273	12,040	78.19 %
Other - ESE, etc	4,469	1,278	184.20	14.40 %	537	2,109	116.20 %
	52,327	47,056	37,883.35	80.51 %	15,488	52,727	84.30 %

Ten-Year Infrastructure Planning

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

New Elementary "L" - 940 student stations (Lost Lake Relief) in 2015. To accomodate growth.
 Addition - +200 student stations Grassy Lakes Elementary in 2015. To accomodate growth.
 Addition - +200 student stations Mascotte Elementary in 2015. To accomodate growth.
 Remodel/Addition - +10 student stations Round Lake Elementary in 2016. To accomodate growth.
 Addition - 200 student stations Sawgrass Bay Elementary in 2015. To accomodate growth.
 New Elementary "M" - 940 student stations (Mascotte area) in 2015. To accomodate growth.
 Renovation/Remodel - zero student stations - Seminole Springs Elementary in 2016
 Remodel/Addition - zero student stations - Spring Creek Elementary in 2016.
 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.
 Addition - +447 student stations - Oak Park Middle in 2015. To accomodate growth.
 New Middle "EE" - 1415 student stations (South Lake County area) in 2015. To accomodate growth.
 Renovations/Addition - Clermont Middle - +432 student stations in 2015. To accomodate growth.
 Addition - "BBB" High - 600 student stations in 2016. To accomodate growth.
 New Elementary "O" - 600 student stations in 2014 (Lady Lake Area). To accomodate growth.
 New Elementary "Q" - 940 student stations in 2014 (Groveland area). To accomodate growth.
 Addition/9th Grade Center - Umatilla High - 419 student stations in 2014. To accomodate growth.
 Renovations - Lake Vocational Center (Eustis campus) - zero student stations.
 Renovations - Lake Vocational Center (Public Safety complex) - zero student stations.
 Renovations/Additions - Windy Hill Middle School - 406 student stations in 2015. To accomodate growth.
 Renovations/Additions - Clermont Elementary - 134 student stations in 2013. To accomodate growth.
 Renovations/Additions - Eustis Heights Elementary - 174 student stations in 2013. To accomodate growth.
 Addition - Mount Dora Middle - 490 student stations in 2013. To accomodate growth.
 Renovations/Addition - Umatilla Middle - 220 student stations in 2013. 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 06 thru 10 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	2017 - 2018 / 2027 - 2028 Projected Cost
HVAC	\$11,436,000
Roofing	\$30,964,300
Health & Safety	\$5,302,000
Electrical	\$2,990,900
Painting/Siding	\$2,285,000
Electronics	\$2,245,700
Carpeting	\$6,383,100

General Maintenance	\$4,854,000
Minor Renovations	\$2,550,000
Plumbing	\$2,243,800
Site Improvement	\$8,745,200
	\$80,000,000

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	2017 - 2018 / 2027 - 2028 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 - 880 Student Stations	Various Elementary Schools	\$37,830,222
"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
"R" Elementary - 940 Student Stations	Central Lake County	\$36,633,167
"FF" Middle - 1415 Student Stations	North Lake County	\$58,299,293
Additions - 536 Student Stations	Various Middle Schools	\$12,175,130
Additions - 1429 Student Stations	Various High Schools	\$63,527,607
		\$883,120,863

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	23,259	23,259	18,281.53	78.60 %	12,738	31,693	88.04 %
Middle - District Totals	11,547	10,393	8,952.23	86.13 %	9,721	16,605	82.55 %
High - District Totals	13,052	12,126	10,465.39	86.30 %	10,912	20,765	90.13 %
Other - ESE, etc	4,469	1,278	184.20	14.40 %	1,057	3,015	129.12 %
	52,327	47,056	37,883.35	80.51 %	34,428	72,078	88.46 %

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 2020. To accomodate growth.
- New Elementary "T" - 940 student stations (Central Lake County) in 2021. To accomodate growth.
- New Elementary "U" - 940 student stations (South Lake County) in 2025. To accomodate growth.
- New Elementary "V" - 940 student stations (Northeast Lake County) in 2024. To accomodate growth.
- New Elementary "W" - 940 student stations (South Lake County) in 2026. To accomodate growth.
- New Middle "CC" - 1415 student stations (Central Lake County) in 2021. To accomodate growth.
- New Middle "DD" - 1415 student stations (Northwest Lake County) in 2026. To accomodate growth.
- New High "BBB" - 2070 student stations (Central Lake County) in 2020. To accomodate growth.
- New High "CCC" - 2070 student stations (South Lake County) in 2023. To accomodate growth.
- New High "DDD" - 2070 student stations (North-Central Lake County) in 2026. To accomodate growth.
- Additions - Various High Schools - 1429 Student Stations. To accomodate growth.
- New Middle "FF" - 1415 student stations (North Lake County area) in 2019. To accomodate growth.
- Additions - 880 student stations - Various Elementary Schools. To accomodate growth.
- Addition - +536 student stations - Various Middle Schools in 2014. 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