

**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.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$57,550,847	\$3,317,000	\$4,544,520	\$7,346,601	\$13,372,186	\$86,131,154
Total Project Costs	\$5,868,130	\$2,397,960	\$12,002,496	\$31,900,009	\$33,962,559	\$86,131,154
Difference (Remaining Funds)	\$51,682,717	\$919,040	(\$7,457,976)	(\$24,553,408)	(\$20,590,373)	\$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** Dr. Susan Moxley  
**CHIEF FINANCIAL OFFICER** Carol McLeod  
**DISTRICT POINT-OF-CONTACT PERSON** Harry Fix  
**JOB TITLE** Director of Growth Planning  
**PHONE NUMBER** 352-253-6693  
**E-MAIL ADDRESS** fixh@lake.k12.fl.us

# Expenditures

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

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$875,000	\$802,000	\$569,500	\$679,000	\$570,420	\$3,495,920
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	\$35,000	\$233,069	\$129,492	\$1,731,762	\$1,482,540	\$3,611,863
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	\$0	\$0	\$280,000	\$0	\$0	\$280,000

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					
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.					
<b>Sub Total:</b>	<b>\$910,000</b>	<b>\$1,035,069</b>	<b>\$978,992</b>	<b>\$2,410,762</b>	<b>\$2,052,960</b>	<b>\$7,387,783</b>

PECO Maintenance Expenditures	\$559,337	\$1,328,686	\$2,150,334	\$2,304,664	\$2,588,632	\$8,931,653
<b>1.50 Mill Sub Total:</b>	<b>\$690,663</b>	<b>\$403,883</b>	<b>\$126,658</b>	<b>\$1,635,598</b>	<b>\$1,162,403</b>	<b>\$4,019,205</b>

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Health & Safety	\$60,000	\$133,000	\$215,500	\$231,000	\$259,000	\$898,500
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					
Gen Maintenance	\$15,500	\$300,000	\$300,000	\$350,000	\$780,094	\$1,745,594

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	\$10,000	\$10,000	\$508,000	\$674,000	\$374,481	\$1,576,481
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations	No Locations for this expenditure.					
Electronics	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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					
Site Improvement	\$174,500	\$174,500	\$174,500	\$174,500	\$174,500	\$872,500

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	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$65,000
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					
Carpeting	\$50,000	\$50,000	\$65,000	\$65,000	\$75,000	\$305,000
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					
<b>Total:</b>	<b>\$1,250,000</b>	<b>\$1,732,569</b>	<b>\$2,276,992</b>	<b>\$3,940,262</b>	<b>\$3,751,035</b>	<b>\$12,950,858</b>

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

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$690,663	\$403,883	\$126,658	\$1,635,598	\$1,162,403	\$4,019,205
Maintenance/Repair Salaries	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
School Bus Purchases	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$2,500,000	\$7,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$535,645	\$0	\$0	\$0	\$0	\$535,645

Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$19,771,500	\$22,543,300	\$22,785,500	\$22,969,000	\$24,059,000	\$112,128,300
Rent/Lease Relocatables	\$2,000,000	\$1,900,000	\$1,700,000	\$1,200,000	\$1,200,000	\$8,000,000
Environmental Problems	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Computer Lease Transfer	\$1,600,000	\$1,000,000	\$600,000	\$600,000	\$600,000	\$4,400,000
Facilities Condition Assessment	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Local Expenditure Totals:</b>	<b>\$29,272,808</b>	<b>\$28,997,183</b>	<b>\$29,862,158</b>	<b>\$31,054,598</b>	<b>\$32,671,403</b>	<b>\$151,858,150</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$20,542,321,545	\$20,348,900,000	\$20,955,900,000	\$21,792,700,000	\$22,927,300,000	\$106,567,121,545
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$34,151,610	\$33,830,046	\$34,839,184	\$36,230,364	\$38,116,636	\$177,167,840
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$29,272,808	\$28,997,183	\$29,862,158	\$31,054,598	\$32,671,403	\$151,858,150
(5) Difference of lines (3) and (4)		\$4,878,802	\$4,832,863	\$4,977,026	\$5,175,766	\$5,445,233	\$25,309,690

### 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$805,020	\$3,207,101	\$8,832,686	\$12,844,807
PECO Maintenance Expenditures		\$559,337	\$1,328,686	\$2,150,334	\$2,304,664	\$2,588,632	\$8,931,653
		<b>\$559,337</b>	<b>\$1,328,686</b>	<b>\$2,955,354</b>	<b>\$5,511,765</b>	<b>\$11,421,318</b>	<b>\$21,776,460</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$190,019	\$190,019	\$190,019	\$190,019	\$190,019	\$950,095
CO & DS Interest on Undistributed CO	360	\$14,720	\$14,720	\$14,720	\$14,720	\$14,720	\$73,600
		<b>\$204,739</b>	<b>\$204,739</b>	<b>\$204,739</b>	<b>\$204,739</b>	<b>\$204,739</b>	<b>\$1,023,695</b>

**Fair Share Revenue Source**

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

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 2008 - 2009?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$8,400,000	\$8,131,200	\$8,375,000	\$8,710,000	\$9,163,000	\$42,779,200
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0

District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$2,400,000	\$2,800,000	\$3,200,000	\$3,600,000	\$4,000,000	\$16,000,000
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	\$762,261	\$312,261	\$334,761	\$334,761	\$334,761	\$2,078,805
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$53,415,647	\$0	\$0	\$0	\$0	\$53,415,647
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$8,425,000)	(\$8,131,200)	(\$8,375,000)	(\$8,710,000)	(\$9,163,000)	(\$42,804,200)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Groveland Impact Fee	\$793,200	\$0	\$0	\$0	\$0	\$793,200
<b>Subtotal</b>	<b>\$57,346,108</b>	<b>\$3,112,261</b>	<b>\$3,534,761</b>	<b>\$3,934,761</b>	<b>\$4,334,761</b>	<b>\$72,262,652</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$29,272,808	\$28,997,183	\$29,862,158	\$31,054,598	\$32,671,403	\$151,858,150
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$29,272,808)	(\$28,997,183)	(\$29,862,158)	(\$31,054,598)	(\$32,671,403)	(\$151,858,150)
PECO Maintenance Revenue	\$559,337	\$1,328,686	\$2,150,334	\$2,304,664	\$2,588,632	\$8,931,653
<b>Available 1.50 Mill for New Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$204,739	\$204,739	\$204,739	\$204,739	\$204,739	\$1,023,695
PECO New Construction Revenue	\$0	\$0	\$805,020	\$3,207,101	\$8,832,686	\$12,844,807
Other/Additional Revenue	\$57,346,108	\$3,112,261	\$3,534,761	\$3,934,761	\$4,334,761	\$72,262,652
<b>Total Additional Revenue</b>	<b>\$57,550,847</b>	<b>\$3,317,000</b>	<b>\$4,544,520</b>	<b>\$7,346,601</b>	<b>\$13,372,186</b>	<b>\$86,131,154</b>



Total Available Revenue    \$57,550,847    \$3,317,000    \$4,544,520    \$7,346,601    \$13,372,186    \$86,131,154

## 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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Cafeteria/Addition - Opens 2013	CLERMONT ELEMENTARY	Planned Cost:	\$0	\$0	\$1,534,562	\$6,695,634	\$0	\$8,230,196	Yes
	Student Stations:		0	0	0	134	0	134	
	Total Classrooms:		0	0	0	7	0	7	
	Gross Sq Ft:		0	0	0	9,610	0	9,610	
Renovation/Addition - Fully Funded - Opens 2013	EUSTIS HEIGHTS ELEMENTARY	Planned Cost:	\$0	\$0	\$1,900,000	\$7,316,114	\$0	\$9,216,114	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	\$1,397,960	\$6,148,652	\$0	\$0	\$7,546,612	Yes
	Student Stations:		0	0	317	0	0	317	
	Total Classrooms:		0	0	16	0	0	16	
	Gross Sq Ft:		0	0	19,680	0	0	19,680	
Sorrento Elementary J - Full core - Opens 2010	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
	Student Stations:		750	0	0	0	0	750	
	Total Classrooms:		41	0	0	0	0	41	
	Gross Sq Ft:		94,216	0	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:	\$793,200	\$0	\$0	\$0	\$0	\$793,200	Yes
		Student Stations:	0	1,415	0	0	0	1,415	
		Total Classrooms:	0	60	0	0	0	60	
		Gross Sq Ft:	0	189,045	0	0	0	189,045	
Addition - Opens 2013	MOUNT DORA MIDDLE	Planned Cost:	\$0	\$0	\$1,419,282	\$6,601,310	\$0	\$8,020,592	Yes
		Student Stations:	0	0	0	514	0	514	
		Total Classrooms:	0	0	0	23	0	23	
		Gross Sq Ft:	0	0	0	28,609	0	28,609	
Addition and Cafeteria Expansion - Opens 2013	UMATILLA MIDDLE	Planned Cost:	\$0	\$0	\$0	\$5,786,951	\$0	\$5,786,951	Yes
		Student Stations:	0	0	0	220	0	220	
		Total Classrooms:	0	0	0	10	0	10	
		Gross Sq Ft:	0	0	0	17,855	0	17,855	
"BBB" HIGH - East Ridge/South Lake Relief - Opens 2011	Location not specified	Planned Cost:	\$4,074,930	\$0	\$0	\$0	\$0	\$4,074,930	Yes
		Student Stations:	0	2,069	0	0	0	2,069	
		Total Classrooms:	0	83	0	0	0	83	
		Gross Sq Ft:	0	305,758	0	0	0	305,758	
9th Grade Center, Core - Opens 2014	UMATILLA SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$6,436,939	\$7,436,939	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 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	51	51	
		Gross Sq Ft:	0	0	0	0	118,216	118,216	

Lady Lake Elementary O - Partial Funding - Full Core - Opens 2015	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 2015	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 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	51	51	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
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	
Addition - Opens 2016	EUSTIS SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
	Student Stations:		0	0	0	0	500	500	
	Total Classrooms:		0	0	0	0	20	20	
	Gross Sq Ft:		0	0	0	0	31,000	31,000	
Addition - Opens 2015	SAWGRASS BAY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$4,425,620	\$4,425,620	Yes
	Student Stations:		0	0	0	0	190	190	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	11,300	11,300	
Addition - Opens 2015	WINDY HILL MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$7,600,000	\$7,600,000	Yes

	Student Stations:	0	0	0	0	389	389	
	Total Classrooms:	0	0	0	0	18	18	
	Gross Sq Ft:	0	0	0	0	22,390	22,390	

<b>Planned Cost:</b>	<b>\$4,868,130</b>	<b>\$1,397,960</b>	<b>\$11,002,496</b>	<b>\$30,900,009</b>	<b>\$32,962,559</b>	<b>\$81,131,154</b>
<b>Student Stations:</b>	<b>750</b>	<b>3,484</b>	<b>317</b>	<b>1,302</b>	<b>5,748</b>	<b>11,601</b>
<b>Total Classrooms:</b>	<b>41</b>	<b>143</b>	<b>16</b>	<b>63</b>	<b>298</b>	<b>561</b>
<b>Gross Sq Ft:</b>	<b>94,216</b>	<b>494,803</b>	<b>19,680</b>	<b>79,560</b>	<b>2,126,943</b>	<b>2,815,202</b>

**Other Project Schedules**

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Ancillary Use	OLD LAKE HILLS FACILITY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Ancillary Use	MASCOTTE CENTER	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Ancillary Use	MINNEOLA ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Planning	EUSTIS ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Land Acquisition	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
ALTOONA NORTH LAKE ED CENTER	132	0	0	6	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	899	899	600	47	13	67.00 %	-355	-17	544	100.00 %	18
CYPRESS RIDGE ELEMENTARY	690	690	611	33	19	89.00 %	-68	-3	622	100.00 %	21
CLERMONT MIDDLE	1,245	1,121	690	53	13	62.00 %	-368	-16	753	100.00 %	20
EUSTIS ELEMENTARY	533	533	569	28	20	107.00 %	-7	0	526	100.00 %	19
EUSTIS HEIGHTS ELEMENTARY	1,074	1,074	644	54	12	60.00 %	-445	-22	629	100.00 %	20
EUSTIS SENIOR HIGH	1,046	889	958	44	22	108.00 %	142	6	1,031	100.00 %	21
FRUITLAND PARK ELEMENTARY	778	778	594	41	14	76.00 %	-164	-8	614	100.00 %	19
CECIL E GRAY MIDDLE	1,636	1,472	1,011	69	15	69.00 %	-372	-16	1,100	100.00 %	21
HOWEY EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SEMINOLE SPRINGS ELEMENTARY	867	867	852	47	18	98.00 %	-135	-6	732	100.00 %	18
LEESBURG SENIOR HIGH	2,143	2,036	1,626	92	18	80.00 %	-356	-14	1,680	100.00 %	22
MT DORA SENIOR HIGH	1,393	1,254	961	58	17	77.00 %	-193	-7	1,061	100.00 %	21
TAVARES SENIOR HIGH	1,591	1,511	1,249	64	20	83.00 %	-94	-3	1,417	100.00 %	23
TAVARES MIDDLE	1,303	1,173	1,004	55	18	86.00 %	-95	-4	1,078	100.00 %	21
UMATILLA PRE-K CENTER	108	108	14	6	2	13.00 %	-8	0	100	100.00 %	17
UMATILLA SENIOR HIGH	992	843	877	42	21	104.00 %	32	2	875	100.00 %	20
TREADWAY ELEMENTARY	1,024	1,024	974	54	18	95.00 %	-29	-1	995	100.00 %	19
OAK PARK MIDDLE	806	725	608	35	17	84.00 %	-103	-4	622	100.00 %	20
MINNEOLA ELEMENTARY	1,156	1,156	994	61	16	86.00 %	-49	-2	1,107	100.00 %	19
CARVER MIDDLE	1,289	1,160	827	56	15	71.00 %	-312	-14	848	100.00 %	20
GROVELAND ELEMENTARY	1,035	1,035	820	53	15	79.00 %	-94	-4	941	100.00 %	19
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	563	507	318	23	14	63.00 %	-86	-3	421	100.00 %	21
CLERMONT ELEMENTARY	806	806	653	41	16	81.00 %	-101	-5	705	100.00 %	20

MOUNT DORA MIDDLE	694	625	723	30	24	116.00 %	168	8	793	100.00 %	21
RIMES EARLY LEARNING & LITERACY CENTER	492	492	244	26	9	50.00 %	-90	-4	402	100.00 %	18
TRIANGLE ELEMENTARY	796	796	576	43	13	72.00 %	-91	-4	705	100.00 %	18
LAKE VOCATIONAL CENTERS	1,022	1,226	31	59	1	3.00 %	0	0	0	0.00 %	0
OLD LAKE HILLS FACILITY	38	0	0	5	0	0.00 %	0	0	0	0.00 %	0
MASCOTTE CENTER	1,056	0	0	50	0	0.00 %	0	0	0	0.00 %	0
TAVARES ELEMENTARY	835	835	746	43	17	89.00 %	22	2	857	100.00 %	19
UMATILLA MIDDLE	861	775	679	38	18	88.00 %	-72	-3	703	100.00 %	20
SPRING CREEK ELEMENTARY	685	685	597	36	17	87.00 %	-35	-1	650	100.00 %	19
SOUTH LAKE SENIOR HIGH	2,472	2,348	2,045	103	20	87.00 %	-541	-21	1,807	100.00 %	22
EUSTIS MIDDLE	1,440	1,296	1,100	61	18	85.00 %	-104	-4	1,192	100.00 %	21
VILLAGES ELEMENTARY	851	851	794	45	18	93.00 %	-10	0	841	100.00 %	19
ASTATULA ELEMENTARY	791	791	712	43	17	90.00 %	87	5	878	100.00 %	18
LOST LAKE ELEMENTARY	1,142	1,142	1,084	60	18	95.00 %	11	1	1,153	100.00 %	19
WINDY HILL MIDDLE	1,252	1,127	1,102	54	20	98.00 %	121	6	1,248	100.00 %	21
ROUND LAKE ELEMENTARY	1,205	1,205	1,141	62	18	95.00 %	-411	-20	794	100.00 %	19
UMATILLA ELEMENTARY	701	701	690	36	19	98.00 %	53	3	754	100.00 %	19
EAST RIDGE SENIOR HIGH	3,755	3,567	2,856	153	19	80.00 %	-1,487	-59	2,080	100.00 %	22
PINE RIDGE ELEMENTARY	970	970	762	50	15	79.00 %	-156	-7	814	100.00 %	19
LEESBURG ELEMENTARY	926	926	948	48	20	102.00 %	-43	-2	883	100.00 %	19
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	759	51	15	81.00 %	-12	0	928	100.00 %	18
LAKE HILLS ESE CENTER	236	236	163	23	7	69.00 %	0	0	0	0.00 %	0
SAWGRASS BAY ELEMENTARY	940	940	1,009	51	20	107.00 %	390	20	1,330	100.00 %	19
GRASSY LAKE ELEMENTARY	940	940	998	51	20	106.00 %	295	15	1,235	100.00 %	19
EAST RIDGE MIDDLE SCHOOL	1,417	1,275	1,009	60	17	79.00 %	-64	-2	1,211	100.00 %	21
ELEMENTARY 'J'	836	0	0	49	0	0.00 %	814	41	814	100.00 %	9
	<b>50,402</b>	<b>46,350</b>	<b>38,223</b>	<b>2,392</b>	<b>16</b>	<b>82.47 %</b>	<b>-4,415</b>	<b>-167</b>	<b>40,473</b>	<b>96.51 %</b>	<b>18</b>

The COFTE Projected Total (40,473) for 2013 - 2014 must match the Official Forecasted COFTE Total (42,512 ) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	15,023
Middle (4-8)	16,050
High (9-12)	11,439
	<b>42,512</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	485
Middle (4-8)	487
High (9-12)	1,067
	<b>42,512</b>

**Relocatable Replacement**

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

Location	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
EUSTIS HEIGHTS ELEMENTARY	0	0	0	0	10	10
CECIL E GRAY MIDDLE	27	0	0	0	0	27
SEMINOLE SPRINGS ELEMENTARY	6	0	0	0	0	6
TREADWAY ELEMENTARY	0	0	16	0	0	16
CLERMONT ELEMENTARY	0	0	0	0	7	7
MOUNT DORA MIDDLE	0	0	0	0	4	4
UMATILLA MIDDLE	0	2	1	0	0	3
SOUTH LAKE SENIOR HIGH	0	16	0	0	0	16
ROUND LAKE ELEMENTARY	20	0	0	0	0	20
EAST RIDGE SENIOR HIGH	0	0	43	0	0	43
<b>Total Relocatable Replacements:</b>	<b>53</b>	<b>18</b>	<b>60</b>	<b>0</b>	<b>21</b>	<b>152</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2013 - 2014
Alee Academy 9-12	15	OTHER	1999	300	212	10	212
Altoona School K-5	7	SCHOOL BOARD	2004	160	145	5	145
Milestone Community School K-8	11	LEASE RENT	2001	364	188	5	188
South Lake Elementary Charter K-8	35	OTHER	2005	740	736	5	736
ACER Night at Alee Academy	15	OTHER	2001	300	42	10	42
	<b>83</b>			<b>1,864</b>	<b>1,323</b>		<b>1,323</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
CYPRESS RIDGE ELEMENTARY	Educational	4	0	0	0	0	4
VILLAGES ELEMENTARY	Educational	1	5	0	0	0	6
CLERMONT ELEMENTARY	Educational	1	1	0	0	0	2
SAWGRASS BAY ELEMENTARY	Educational	1	0	0	0	0	1
GRASSY LAKE ELEMENTARY	Educational	8	0	0	0	0	8
EAST RIDGE MIDDLE SCHOOL	Educational	0	8	0	0	0	8
EAST RIDGE SENIOR HIGH	Educational	0	0	2	1	0	3
LEESBURG ELEMENTARY	Educational	4	1	0	0	0	5
UMATILLA SENIOR HIGH	Educational	0	0	6	0	0	6
TAVARES SENIOR HIGH	Educational	0	0	0	1	0	1
CECIL E GRAY MIDDLE	Educational	0	13	0	0	0	13
ALTOONA NORTH LAKE ED CENTER	Educational	1	0	0	0	0	1
<b>Total Educational Classrooms:</b>		<b>20</b>	<b>28</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>58</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
CYPRESS RIDGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
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
<b>Total Co-Teaching Classrooms:</b>		<b>15</b>	<b>37</b>	<b>3</b>	<b>9</b>	<b>0</b>	<b>64</b>



**Infrastructure Tracking**

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

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 (Mount Dora/Sorrento area) with est. enrollment of 750 in 2010. To accommodate growth.  
 New High "BBB" - 2069 student stations (Minneola/South Lake County area) with est. enrollment of 1800 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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	41	0	0	41
Middle (4-8)	0	0	4	4	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>

**Relocatable Student Stations**

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

Site	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
BEVERLY SHORES ELEMENTARY	239	0	0	0	0	48
CYPRESS RIDGE ELEMENTARY	0	0	0	0	0	0
CLERMONT MIDDLE	352	69	69	46	0	107
EUSTIS ELEMENTARY	58	39	44	65	51	51
EUSTIS HEIGHTS ELEMENTARY	270	40	20	0	0	66
EUSTIS MIDDLE	154	23	18	19	35	50
VILLAGES ELEMENTARY	128	86	108	115	118	111
ASTATULA ELEMENTARY	90	90	110	150	190	126
UMATILLA MIDDLE	66	0	0	0	0	13

SPRING CREEK ELEMENTARY	36	18	18	18	18	22
SOUTH LAKE SENIOR HIGH	400	161	0	0	0	112
RIMES EARLY LEARNING & LITERACY CENTER	170	68	74	79	80	94
TRIANGLE ELEMENTARY	0	0	0	0	0	0
LAKE VOCATIONAL CENTERS	199	199	199	199	199	199
OLD LAKE HILLS FACILITY	20	0	0	0	0	4
TAVARES ELEMENTARY	72	43	62	79	94	70
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	0	10	43	72	58
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	0	0	0	0	5
CLERMONT ELEMENTARY	220	115	106	102	5	110
MOUNT DORA MIDDLE	0	122	136	171	0	86
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE HILLS ESE CENTER	0	0	0	0	0	0
SAWGRASS BAY ELEMENTARY	0	162	223	323	390	220
GRASSY LAKE ELEMENTARY	0	144	177	257	295	175
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE ELEMENTARY	508	16	40	61	97	144
UMATILLA ELEMENTARY	0	0	15	35	53	21
EAST RIDGE SENIOR HIGH	1,475	943	50	0	0	494
LEESBURG ELEMENTARY	180	209	200	124	137	170
PINE RIDGE ELEMENTARY	72	0	0	0	0	14
UMATILLA SENIOR HIGH	50	79	88	90	74	76
TREADWAY ELEMENTARY	332	301	307	0	0	188
OAK PARK MIDDLE	142	0	0	12	24	36
MINNEOLA ELEMENTARY	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	194	202	193	222	204
WINDY HILL MIDDLE	242	216	264	309	339	274
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	18	0	0	0	0	4
UMATILLA PRE-K CENTER	18	0	0	0	0	4
EUSTIS SENIOR HIGH	0	34	64	120	160	76
FRUITLAND PARK ELEMENTARY	126	20	18	16	0	36
CECIL E GRAY MIDDLE	594	0	0	0	0	119

SEMINOLE SPRINGS ELEMENTARY	288	128	148	142	153	172
ALTOONA NORTH LAKE ED CENTER	110	0	0	0	0	22
HOWEY EDUCATION CENTER	0	0	0	0	0	0
MASCOTTE CENTER	618	0	0	0	0	124
ELEMENTARY 'J'	0	0	0	0	0	0

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	7,649	3,519	2,770	2,768	2,806	3,902
Total number of COFTE students projected by year.	38,430	38,998	40,022	41,321	42,512	40,257
Percent in relocatables by year.	20 %	9 %	7 %	7 %	7 %	10 %

### 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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
CLERMONT MIDDLE	8	176	William Scottsman	0	0
LAKE VOCATIONAL CENTERS	7	175	William Scottsman	7	175
GROVELAND ELEMENTARY	5	94	William Scottsman	1	20
ROUND LAKE ELEMENTARY	18	348	William Scottsman	0	0
EAST RIDGE SENIOR HIGH	22	550	William Scottsman	0	0
FRUITLAND PARK ELEMENTARY	5	90	William Scottsman	0	0
CECIL E GRAY MIDDLE	27	594	William Scottsman	0	0
ASTATULA ELEMENTARY	0	0	William Scottsman	5	100
LOST LAKE ELEMENTARY	1	18	William Scottsman	2	28
OAK PARK MIDDLE	1	22	William Scottsman	0	0
SAWGRASS BAY ELEMENTARY	0	0	William Scottsman	10	200
TAVARES ELEMENTARY	0	0	William Scottsman	2	44
UMATILLA ELEMENTARY	0	0	William Scottsman	3	66
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	William Scottsman	6	150
HOWEY EDUCATION CENTER	0	0		0	0

SEMINOLE SPRINGS ELEMENTARY	0	0		0	0
LEESBURG SENIOR HIGH	0	0		0	0
MT DORA SENIOR HIGH	0	0		0	0
TAVARES SENIOR HIGH	0	0		0	0
TAVARES MIDDLE	0	0		0	0
UMATILLA 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	Williams Scottsman	6	128
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
MASCOTTE CENTER	0	0		0	0
ELEMENTARY 'J'	0	0		0	0
	<b>106</b>	<b>2,327</b>		<b>42</b>	<b>911</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

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

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

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### Ten-Year Maintenance

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

Project	2013 - 2014 / 2018 - 2019 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
	<b>\$40,000,000</b>

### 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	2013 - 2014 / 2018 - 2019 Projected Cost
"L" Elementary - 940 Student Stations - Partially unfunded - Opens in 2016	South Lake Area	\$31,123,764
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
Renovation/Remodel - 200 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	\$31,123,764

"P" Elementary - 600 Student Stations - Partially unfunded	Tavares Area	\$25,002,573
"O" Elementary - 600 Student Stations - Partially Unfunded	Lady Lake Area	\$31,123,764
"Q" Elementary - 940 Student Stations - Partially Unfunded	Groveland Area	\$31,123,764
Additions/9th Grade Center - 419 Student Stations - Open 2014	Umatilla High	\$1
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 - Opens 2014	Windy Hill Middle	\$1
Addition - Partially unfunded - Opens 2015	Eustis High	\$6,436,939
"EE" Middle - 1415 Student Stations	South Lake County	\$50,419,951
		<b>\$239,349,612</b>

**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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	23,412	23,412	18,382.40	78.52 %	6,178	23,013	77.77 %
Middle - District Totals	13,250	11,926	9,072.53	76.08 %	2,602	11,760	80.95 %
High - District Totals	13,477	12,530	10,573.44	84.38 %	2,809	14,631	95.38 %
Other - ESE, etc	3,602	1,730	194.49	11.21 %	537	2,057	90.74 %
	<b>53,741</b>	<b>49,598</b>	<b>38,222.86</b>	<b>77.07 %</b>	<b>12,126</b>	<b>51,461</b>	<b>83.37 %</b>

**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 2016. To accomodate growth.  
 Addition - +200 student stations Grassy Lakes Elementary in 2017. To accomodate growth.  
 Addition - +200 student stations Mascotte Elementary in 2017. To accomodate growth.  
 Remodel/Addition - +10 student stations Round Lake Elementary in 2017. To accomodate growth.  
 New Middle "EE" - 1415 student stations (South Lake County area) in 2017. To accomodate growth.  
 Renovation/Remodel - 200 student stations - Seminole Springs Elementary in 2017  
 Remodel/Addition - zero student stations - Spring Creek Elementary in 2017.  
 New Elementary "N" - 940 student stations (South Leesburg area) in 2015. To accomodate growth.  
 New Elementary "P" - 600 student stations (Tavares area) in 2015. To accomodate growth.  
 New Elementary "O" - 600 student stations in 2015 (Lady Lake Area). To accomodate growth.  
 New Elementary "Q" - 940 student stations in 2015 (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 2014. To accomodate growth.  
 Addition - Eustis High School - 500 student stations in 2015. 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	2018 - 2019 / 2028 - 2029 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
	<b>\$80,000,000</b>

**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	2018 - 2019 / 2028 - 2029 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
"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
Renovation/Addition - 432 Student Stations	Clermont Middle School	\$26,371,084
Renovation/Addition - 447 Student Stations	Oak Park Middle	\$12,825,000
"M" Elementary- 940 Student Stations	Mascotte Area	\$33,023,764
"CC" Middle - 1415 Student Stations	Central Lake County	\$60,407,697
		<b>\$635,561,480</b>

**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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	23,412	23,412	18,382.40	78.52 %	10,503	25,746	75.91 %
Middle - District Totals	13,250	11,926	9,072.53	76.08 %	4,667	13,645	82.23 %
High - District Totals	13,477	12,530	10,573.44	84.38 %	8,687	18,748	88.36 %
Other - ESE, etc	3,602	1,730	194.49	11.21 %	912	2,421	91.64 %
	<b>53,741</b>	<b>49,598</b>	<b>38,222.86</b>	<b>77.07 %</b>	<b>24,769</b>	<b>60,560</b>	<b>81.43 %</b>

**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 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.  
Addition - +447 student stations - Oak Park Middle in 2018. To accomodate growth.  
Renovations/Addition - Clermont Middle - +432 student stations in 2017. To accomodate growth.  
New Elementary "M" - 940 student stations (Mascotte area) in 2019. To accomodate growth.  
"CC" Middle - 1415 student stations (Central Lake County) to accomodate growth.  
"R" Elementary - 940 Student stations (Central Lake County) to accommodate 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