

**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.**

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$14,157,536	\$1,161,077	\$2,239,677	\$245,063	\$5,335,582	\$23,138,935
Total Project Costs	\$12,432,096	\$2,650,000	\$2,410,000	\$300,000	\$5,346,839	\$23,138,935
Difference (Remaining Funds)	\$1,725,440	(\$1,488,923)	(\$170,323)	(\$54,937)	(\$11,257)	\$0

**District** LAKE COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 10/6/2014  
**Work Plan Submittal Date** 10/7/2014  
**DISTRICT SUPERINTENDENT** Susan Moxley  
**CHIEF FINANCIAL OFFICER** Carol MacLeod  
**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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$2,125,000	\$1,278,625	\$1,125,894	\$1,100,000	\$2,125,000	\$7,754,519
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG EMPLOYEE WELLNESS CENTER, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Flooring	\$250,960	\$105,000	\$160,000	\$125,000	\$125,000	\$765,960
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, 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, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Roofing	\$890,589	\$1,500,000	\$1,529,416	\$1,016,669	\$1,602,598	\$6,539,272
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, 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, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Safety to Life	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$600,000

Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, 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, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Fencing	\$15,000	\$10,000	\$8,000	\$8,000	\$10,000	\$51,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG EMPLOYEE WELLNESS CENTER, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Parking	\$52,689	\$40,000	\$32,561	\$25,000	\$10,000	\$160,250
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, EDUCATIONAL FOUNDATION, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG EMPLOYEE WELLNESS CENTER, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Electrical	\$45,000	\$40,000	\$15,000	\$15,000	\$35,000	\$150,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, 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, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					

Fire Alarm	\$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	\$60,000	\$185,000	\$285,000	\$200,000	\$0	\$730,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, 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, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Maintenance/Repair	\$84,165	\$95,000	\$95,000	\$200,000	\$8,900	\$483,065
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, 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, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
<b>Sub Total:</b>	<b>\$3,623,403</b>	<b>\$3,353,625</b>	<b>\$3,450,871</b>	<b>\$2,789,669</b>	<b>\$4,016,498</b>	<b>\$17,234,066</b>

PECO Maintenance Expenditures	\$798,403	\$46,547	\$145,871	\$349,669	\$0	\$1,340,490
<b>1.50 Mill Sub Total:</b>	<b>\$3,000,000</b>	<b>\$3,482,078</b>	<b>\$3,500,000</b>	<b>\$2,500,000</b>	<b>\$4,211,498</b>	<b>\$16,693,576</b>

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Plumbing	\$125,000	\$125,000	\$145,000	\$10,000	\$145,000	\$550,000

Locations	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, 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, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Electronics	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, 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, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
<b>Total:</b>	<b>\$3,798,403</b>	<b>\$3,528,625</b>	<b>\$3,645,871</b>	<b>\$2,849,669</b>	<b>\$4,211,498</b>	<b>\$18,034,066</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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,000,000	\$3,482,078	\$3,500,000	\$2,500,000	\$4,211,498	\$16,693,576
Maintenance/Repair Salaries	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
School Bus Purchases	\$1,250,000	\$1,400,000	\$1,750,000	\$615,000	\$3,000,000	\$8,015,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$37,118,858	\$30,909,040	\$31,471,833	\$31,961,889	\$19,300,419	\$150,762,039
Rent/Lease Relocatables	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Environmental Problems	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0

Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Vocational Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Safety and Security	\$100,000	\$100,000	\$100,000	\$50,000	\$100,000	\$450,000
<b>Local Expenditure Totals:</b>	<b>\$44,318,858</b>	<b>\$38,741,118</b>	<b>\$39,671,833</b>	<b>\$37,976,889</b>	<b>\$29,561,917</b>	<b>\$190,270,615</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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$17,261,898,500	\$18,090,470,000	\$19,049,265,000	\$20,306,516,500	\$21,727,973,000	\$96,436,123,000
(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		\$28,999,989	\$30,391,990	\$32,002,765	\$34,114,948	\$36,502,995	\$162,012,687
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,857,134	\$26,050,277	\$27,430,942	\$29,241,384	\$31,288,281	\$138,868,018
(5) Difference of lines (3) and (4)		\$4,142,855	\$4,341,713	\$4,571,823	\$4,873,564	\$5,214,714	\$23,144,669

### 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$798,403	\$46,547	\$145,871	\$349,669	\$0	\$1,340,490
		<b>\$798,403</b>	<b>\$46,547</b>	<b>\$145,871</b>	<b>\$349,669</b>	<b>\$0</b>	<b>\$1,340,490</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$158,039	\$158,039	\$158,039	\$158,039	\$158,039	\$790,195
CO & DS Interest on Undistributed CO	360	\$6,279	\$6,279	\$6,279	\$6,279	\$6,279	\$31,395
		<b>\$164,318</b>	<b>\$164,318</b>	<b>\$164,318</b>	<b>\$164,318</b>	<b>\$164,318</b>	<b>\$821,590</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 2013 - 2014? No

**Additional Revenue Source**

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$10,000,000	\$10,500,000	\$11,000,000	\$5,500,000	\$0	\$37,000,000
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,087,600	\$3,087,600	\$3,216,250	\$3,216,250	\$3,344,900	\$15,952,600
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0

Interest, Including Profit On Investment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$20,267,342	\$0	\$0	\$0	\$0	\$20,267,342
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$33,454,942</b>	<b>\$13,687,600</b>	<b>\$14,316,250</b>	<b>\$8,816,250</b>	<b>\$3,444,900</b>	<b>\$73,719,942</b>

**Total Revenue Summary**

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,857,134	\$26,050,277	\$27,430,942	\$29,241,384	\$31,288,281	\$138,868,018
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$44,318,858)	(\$38,741,118)	(\$39,671,833)	(\$37,976,889)	(\$29,561,917)	(\$190,270,615)
PECO Maintenance Revenue	\$798,403	\$46,547	\$145,871	\$349,669	\$0	\$1,340,490
<b>Available 1.50 Mill for New Construction</b>	<b>(\$19,461,724)</b>	<b>(\$12,690,841)</b>	<b>(\$12,240,891)</b>	<b>(\$8,735,505)</b>	<b>\$1,726,364</b>	<b>(\$51,402,597)</b>

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$164,318	\$164,318	\$164,318	\$164,318	\$164,318	\$821,590
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$33,454,942	\$13,687,600	\$14,316,250	\$8,816,250	\$3,444,900	\$73,719,942
<b>Total Additional Revenue</b>	<b>\$33,619,260</b>	<b>\$13,851,918</b>	<b>\$14,480,568</b>	<b>\$8,980,568</b>	<b>\$3,609,218</b>	<b>\$74,541,532</b>
<b>Total Available Revenue</b>	<b>\$14,157,536</b>	<b>\$1,161,077</b>	<b>\$2,239,677</b>	<b>\$245,063</b>	<b>\$5,335,582</b>	<b>\$23,138,935</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.



Project Description	Location		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
Renovation/Addition - Fully Funded - Opens 2013	EUSTIS HEIGHTS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Cafeteria/Classroom Replacement	CYPRESS RIDGE ELEMENTARY	Planned Cost:	\$2,482,096	\$0	\$0	\$0	\$0	\$2,482,096	Yes
	Student Stations:		40	0	0	0	0	40	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		6,000	0	0	0	0	6,000	
District-wide Classroom Additions	Location not specified	Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
	Student Stations:		300	0	0	0	0	300	
	Total Classrooms:		15	0	0	0	0	15	
	Gross Sq Ft:		13,200	0	0	0	0	13,200	
New Four Corners K-8	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,846,839	\$2,846,839	Yes
	Student Stations:		0	0	0	0	1,440	1,440	
	Total Classrooms:		0	0	0	0	71	71	
	Gross Sq Ft:		0	0	0	0	215,000	215,000	

<b>Planned Cost:</b>	<b>\$8,482,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,846,839</b>	<b>\$11,328,935</b>
<b>Student Stations:</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>1,780</b>
<b>Total Classrooms:</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>88</b>
<b>Gross Sq Ft:</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>234,200</b>

**Other Project Schedules**

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
District-Wide Capital Renewal Projects	Location not specified	\$1,650,000	\$1,650,000	\$910,000	\$0	\$0	\$4,210,000	Yes
Capital Reserve transfer to Land Acquisition	Location not specified	(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	Yes

District-wide Safari Montage/Printing/Lan School	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
District-wide Computer Refresh/AV Upgrades	Location not specified	\$2,000,000	\$1,000,000	\$1,500,000	\$300,000	\$2,500,000	\$7,300,000	Yes
Land Acquisition	Location not specified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
		<b>\$3,950,000</b>	<b>\$2,650,000</b>	<b>\$2,410,000</b>	<b>\$300,000</b>	<b>\$2,500,000</b>	<b>\$11,810,000</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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
ALTOONA SCHOOL	164	0	0	8	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	858	858	639	46	14	74.00 %	-100	-5	710	94.00 %	17
CYPRESS RIDGE ELEMENTARY	609	609	592	31	19	97.00 %	0	0	593	97.00 %	19
CLERMONT MIDDLE	986	887	744	43	17	84.00 %	-132	-6	744	99.00 %	20
EUSTIS ELEMENTARY	533	533	542	28	19	102.00 %	0	0	522	98.00 %	19
EUSTIS HEIGHTS ELEMENTARY	966	966	572	50	11	59.00 %	-200	-10	594	78.00 %	15
LAKE MINNEOLA SENIOR HIGH	1,932	1,835	1,833	79	23	100.00 %	0	0	1,890	103.00 %	24
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	771	51	15	82.00 %	0	0	811	86.00 %	16
LAKE HILLS ESE CENTER	236	236	171	23	7	72.00 %	0	0	175	74.00 %	8
SAWGRASS BAY ELEMENTARY	1,316	1,316	1,194	71	17	91.00 %	0	0	1,264	96.00 %	18
GRASSY LAKE ELEMENTARY	1,030	1,030	987	56	18	96.00 %	0	0	1,034	100.00 %	18
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,133	60	19	89.00 %	0	0	1,116	88.00 %	19
SORRENTO ELEMENTARY	936	936	714	51	14	76.00 %	0	0	757	81.00 %	15
WINDY HILL MIDDLE	1,418	1,276	1,254	60	21	98.00 %	22	1	1,296	100.00 %	21
ROUND LAKE ELEMENTARY	977	977	841	50	17	86.00 %	0	0	908	93.00 %	18
UMATILLA ELEMENTARY	703	703	630	37	17	90.00 %	0	0	627	89.00 %	17
EAST RIDGE SENIOR HIGH	2,755	2,617	2,058	113	18	79.00 %	-50	-2	2,332	91.00 %	21
PINE RIDGE ELEMENTARY	950	950	849	50	17	89.00 %	-36	-2	829	91.00 %	17
LEESBURG ELEMENTARY	895	895	832	47	18	93.00 %	-80	-4	827	101.00 %	19
SPRING CREEK ELEMENTARY	667	600	587	35	17	98.00 %	0	0	556	93.00 %	16
SOUTH LAKE SENIOR HIGH	2,377	2,258	1,510	99	15	67.00 %	-75	-3	1,825	84.00 %	19
EUSTIS MIDDLE	1,440	1,296	1,026	61	17	79.00 %	-110	-5	1,019	86.00 %	18
VILLAGES ELEMENTARY	887	887	773	47	16	87.00 %	0	0	808	91.00 %	17

ASTATULA ELEMENTARY	791	791	600	43	14	76.00 %	-100	-5	586	85.00 %	15
LOST LAKE ELEMENTARY	1,142	1,142	977	60	16	86.00 %	-73	-4	991	93.00 %	18
RIMES EARLY LEARNING & LITERACY CENTER	410	410	158	21	8	39.00 %	-80	-4	216	65.00 %	13
TRIANGLE ELEMENTARY	796	796	685	43	16	86.00 %	0	0	746	94.00 %	17
LAKE VOCATIONAL CENTERS	983	1,179	26	57	0	2.00 %	0	0	0	0.00 %	0
MASCOTTE CENTER	580	0	0	28	0	0.00 %	0	0	0	0.00 %	0
TAVARES ELEMENTARY	919	919	830	47	18	90.00 %	0	0	865	94.00 %	18
UMATILLA MIDDLE	861	774	573	38	15	74.00 %	-66	-3	532	75.00 %	15
MINNEOLA ELEMENTARY	1,118	1,118	994	60	17	89.00 %	0	0	1,084	97.00 %	18
CARVER MIDDLE	1,255	1,129	830	53	16	74.00 %	0	0	834	74.00 %	16
GROVELAND ELEMENTARY	961	961	808	50	16	84.00 %	0	0	840	87.00 %	17
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	563	506	320	23	14	63.00 %	-50	-2	380	83.00 %	18
CLERMONT ELEMENTARY	749	749	532	38	14	71.00 %	-175	-9	519	90.00 %	18
MOUNT DORA MIDDLE	1,084	975	763	47	16	78.00 %	0	0	815	84.00 %	17
TAVARES SENIOR HIGH	1,544	1,466	1,113	62	18	76.00 %	-25	-1	1,245	86.00 %	20
TAVARES MIDDLE	1,308	1,177	1,012	55	18	86.00 %	0	0	979	83.00 %	18
UMATILLA CENTER	90	90	31	5	6	34.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	968	822	749	41	18	91.00 %	0	0	837	102.00 %	20
TREADWAY ELEMENTARY	998	998	899	53	17	90.00 %	-28	-2	934	96.00 %	18
OAK PARK MIDDLE	873	785	554	38	15	71.00 %	-198	-9	570	97.00 %	20
EUSTIS SENIOR HIGH	997	847	897	42	21	106.00 %	0	0	902	106.00 %	21
FRUITLAND PARK ELEMENTARY	734	734	658	39	17	90.00 %	-102	-5	620	98.00 %	18
CECIL E GRAY MIDDLE	1,598	1,438	1,012	66	15	70.00 %	0	0	1,018	71.00 %	15
SEMINOLE SPRINGS ELEMENTARY	839	839	582	45	13	69.00 %	-232	-12	585	96.00 %	18
LEESBURG SENIOR HIGH	2,087	1,982	1,556	89	17	78.00 %	0	0	1,614	81.00 %	18
MT DORA SENIOR HIGH	1,326	1,193	1,033	55	19	87.00 %	0	0	1,102	92.00 %	20
	<b>50,563</b>	<b>47,697</b>	<b>38,445</b>	<b>2,394</b>	<b>16</b>	<b>80.60 %</b>	<b>-1,890</b>	<b>-92</b>	<b>40,051</b>	<b>87.43 %</b>	<b>17</b>

The COFTE Projected Total (40,051) for 2018 - 2019 must match the Official Forecasted COFTE Total (39,727 ) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	12,234
Middle (4-8)	15,324
High (9-12)	12,169
	<b>39,727</b>

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	-633
Middle (4-8)	317
High (9-12)	-8
	<b>39,727</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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
WINDY HILL MIDDLE	0	0	0	0	7	7
SAWGRASS BAY ELEMENTARY	0	0	0	0	10	10
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</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 2018 - 2019
Alee Academy 9-12	15	OTHER	1999	300	162	10	180
Altoona School K-5	11	SCHOOL BOARD	2004	324	254	5	255
Milestone Community School K-8	17	LEASE RENT	2001	364	211	5	225
South Lake Charter K-8	53	OTHER	2005	1,102	1,009	5	1,050
Fine Arts Charter School	8	COMBINATION	2010	201	131	5	0
	<b>104</b>			<b>2,291</b>	<b>1,767</b>		<b>1,710</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
BEVERLY SHORES ELEMENTARY	Educational	2	1	0	0	0	3
EUSTIS HEIGHTS ELEMENTARY	Educational	2	2	0	0	0	4
CECIL E GRAY MIDDLE	Educational	0	5	0	0	0	5

SEMINOLE SPRINGS ELEMENTARY	Educational	3	2	0	0	0	5
LEESBURG SENIOR HIGH	Educational	0	0	3	0	0	3
OAK PARK MIDDLE	Educational	0	2	0	0	0	2
GROVELAND ELEMENTARY	Educational	1	1	0	0	0	2
CLERMONT ELEMENTARY	Educational	1	0	0	0	0	1
SOUTH LAKE SENIOR HIGH	Educational	0	0	5	0	0	5
ASTATULA ELEMENTARY	Educational	2	3	0	0	0	5
EAST RIDGE SENIOR HIGH	Educational	0	0	5	0	0	5
LEESBURG ELEMENTARY	Educational	0	2	0	0	0	2
MASCOTTE CHARTER ELEMENTARY SCHOOL	Educational	0	2	0	0	0	2
SORRENTO ELEMENTARY	Educational	5	0	0	0	0	5
<b>Total Educational Classrooms:</b>		<b>16</b>	<b>20</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>49</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
TAVARES ELEMENTARY	Co-Teaching	2	0	0	0	0	2
ROUND LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</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).**

We have been successfully working with our local governments and have not incurred nor plan to incur offsite infrastructure costs for expansions or new facilities.

**Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).**

New Four Corners K-8 is planned to be located in the extreme southeastern corner of Lake County.

**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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	10	0	0	10
Middle (4-8)	0	0	0	0	7	0	0	7
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
BEVERLY SHORES ELEMENTARY	217	110	105	95	80	121
CYPRESS RIDGE ELEMENTARY	351	305	306	306	306	315
CLERMONT MIDDLE	176	60	45	40	40	72
EUSTIS ELEMENTARY	58	25	25	25	25	32
EUSTIS HEIGHTS ELEMENTARY	226	180	0	0	0	81
EUSTIS MIDDLE	154	66	60	40	40	72
VILLAGES ELEMENTARY	164	125	126	146	146	141
ASTATULA ELEMENTARY	90	0	0	0	0	18
UMATILLA MIDDLE	66	26	0	0	0	18
SPRING CREEK ELEMENTARY	18	18	18	18	18	18
SOUTH LAKE SENIOR HIGH	350	100	120	120	120	162
RIMES EARLY LEARNING & LITERACY CENTER	88	60	40	20	0	42
TRIANGLE ELEMENTARY	0	0	0	0	0	0
LAKE VOCATIONAL CENTERS	198	0	0	0	0	40
TAVARES ELEMENTARY	138	20	20	20	20	44
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	40	20	20	20	53
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	20	20	0	0	13
CLERMONT ELEMENTARY	202	52	50	35	25	73
MOUNT DORA MIDDLE	0	0	0	0	0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE HILLS ESE CENTER	0	0	0	0	0	0

SAWGRASS BAY ELEMENTARY	0	0	0	0	0	0
GRASSY LAKE ELEMENTARY	90	90	110	110	110	102
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE ELEMENTARY	302	196	203	210	200	222
UMATILLA ELEMENTARY	54	40	40	42	40	43
EAST RIDGE SENIOR HIGH	525	135	140	145	160	221
LEESBURG ELEMENTARY	154	66	49	50	50	74
PINE RIDGE ELEMENTARY	72	50	40	36	30	46
UMATILLA SENIOR HIGH	50	52	25	25	25	35
TREADWAY ELEMENTARY	332	137	148	150	177	189
OAK PARK MIDDLE	186	10	0	0	0	39
MINNEOLA ELEMENTARY	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	127	138	137	138	150
WINDY HILL MIDDLE	396	285	274	350	372	335
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	22	0	0	0	0	4
UMATILLA CENTER	0	0	0	0	0	0
EUSTIS SENIOR HIGH	0	0	0	0	0	0
FRUITLAND PARK ELEMENTARY	82	18	18	0	0	24
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	278	17	18	18	18	70
ALTOONA SCHOOL	164	164	164	164	164	164
MASCOTTE CENTER	142	0	0	0	0	28
SORRENTO ELEMENTARY	0	0	0	0	0	0
LAKE MINNEOLA SENIOR HIGH	0	0	0	0	0	0

<b>Totals for LAKE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>5,747</b>	<b>2,594</b>	<b>2,322</b>	<b>2,322</b>	<b>2,324</b>	<b>3,062</b>
Total number of COFTE students projected by year.	<b>38,843</b>	<b>39,176</b>	<b>39,427</b>	<b>39,578</b>	<b>39,727</b>	<b>39,350</b>
Percent in relocatables by year.	<b>15 %</b>	<b>7 %</b>	<b>6 %</b>	<b>6 %</b>	<b>6 %</b>	<b>8 %</b>

**Leased Facilities Tracking**

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



Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
LAKE VOCATIONAL CENTERS	7	175	William Scottsman	0	0
GROVELAND ELEMENTARY	5	94	William Scottsman	5	94
ROUND LAKE ELEMENTARY	8	164	William Scottsman	4	100
FRUITLAND PARK ELEMENTARY	3	46	Williams Scottsman	0	0
LOST LAKE ELEMENTARY	1	18	William Scottsman	0	0
OAK PARK MIDDLE	1	22	William Scottsman	0	0
UMATILLA ELEMENTARY	3	54	William Scottsman	3	54
ALTOONA SCHOOL	1	18	William Scottsman	0	0
EUSTIS ELEMENTARY	0	0		0	0
EUSTIS HEIGHTS ELEMENTARY	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 CENTER	0	0		0	0
UMATILLA SENIOR HIGH	0	0		0	0
TREADWAY ELEMENTARY	0	0		0	0
MINNEOLA ELEMENTARY	0	0		0	0
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	0	0		0	0
MOUNT DORA MIDDLE	0	0		0	0
RIMES EARLY LEARNING & LITERACY CENTER	0	0		0	0
TRIANGLE ELEMENTARY	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	8	164	Williams Scottsman	8	164
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

SORRENTO ELEMENTARY	0	0		0	0
LAKE MINNEOLA SENIOR HIGH	0	0		0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0		0	0
WINDY HILL MIDDLE	0	0		0	0
SAWGRASS BAY ELEMENTARY	10	180	Mobile Modular	0	0
BEVERLY SHORES ELEMENTARY	0	0		0	0
CECIL E GRAY MIDDLE	0	0		0	0
CARVER MIDDLE	0	0		0	0
CYPRESS RIDGE ELEMENTARY	0	0		0	0
CLERMONT MIDDLE	0	0		0	0
EUSTIS SENIOR HIGH	0	0		0	0
CLERMONT ELEMENTARY	0	0		0	0
TAVARES ELEMENTARY	0	0		0	0
ASTATULA ELEMENTARY	0	0		0	0
EAST RIDGE SENIOR HIGH	0	0		0	0
LEESBURG ELEMENTARY	0	0		0	0
	<b>48</b>	<b>957</b>		<b>20</b>	<b>412</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

**Planning**

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### **Class Size Reduction Planning**

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

Lake County Schools has formed a District-based virtual school, the Lake County Virtual School, and encourages enrollment by students when appropriate.

In addition, the District is leasing property to two charter schools (Altoona Charter and The Fine Arts and Humanities Charter) to reduce need for student stations, and works cooperatively with the Four Corners Charter in Polk County to provide capacity for students near the county border, providing relief to Sawgrass Bay Elementary School.

Also, a program for high school students, Alternative Discipline at East Ridge High School, allows for students to take classes after the traditional school day and complete their high school diploma. The District also encourages Community College dual-enrollment for students when appropriate.

Cypress Ridge Elementary School is a magnet, choice school focused on STEM education that encourages the use of an older facility. Clermont Elementary and Eustis Heights Elementary are also two older facilities that are partially filled through a choice-based gifted program.

The District is undertaking a redistricting to relieve Lake Minneola High School, which is in a high-growth zone, by better utilizing existing capacity at East Ridge and South Lake High Schools.

### **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	2018 - 2019 / 2023 - 2024 Projected Cost
HVAC	\$5,718,000
Roofing	\$15,482,150
Health & Safety	\$2,651,000
Electrical	\$1,495,450
Painting/Siding	\$1,142,500
Electronics	\$1,122,850
Flooring	\$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	2018 - 2019 / 2023 - 2024 Projected Cost
Elementary "L"	South Lake Area	\$19,707,000
Elementary "N"	South Leesburg Area	\$20,089,000
Elementary "P"	Tavares Area	\$21,267,500
Elementary "O"	Lady Lake Area	\$20,877,400
Elementary "Q"	Groveland Area	\$20,487,300
Middle School "EE"	South County	\$29,039,000
		<b>\$131,467,200</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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	23,100	23,100	18,093.57	78.33 %	3,852	21,477	79.69 %
Middle - District Totals	15,647	14,077	8,991.95	63.88 %	656	10,547	71.59 %
High - District Totals	14,772	13,767	10,512.75	76.36 %	0	12,868	93.47 %
Other - ESE, etc	2,746	1,751	238.81	13.65 %	395	3,903	181.87 %
	<b>56,265</b>	<b>52,695</b>	<b>37,837.08</b>	<b>71.80 %</b>	<b>4,903</b>	<b>48,795</b>	<b>84.72 %</b>

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

As of Survey 4.1, Spring Creek Conversion Charter School will become a K-8 combination school.

**Ten-Year Infrastructure Planning**

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

- Elementary "L" (Lost Lake Relief) in 2017.
- Elementary "N" (South Leesburg Area) in 2017.
- Elementary "P" (Tavares Area) in 2021.
- Elementary "O" (Lady Lake Area) in 2019.
- Elementary "Q" (Groveland Area) in 2018.
- Middle School "EE" (South County Area) in 2019.

**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	2023 - 2024 / 2033 - 2034 Projected Cost
HVAC	\$11,436,000
General Maintenance	\$4,854,000
Minor Renovations	\$2,550,000
Plumbing	\$2,243,800

Site Improvement	\$8,745,200
Roofing	\$30,964,300
Health & Safety	\$5,302,000
Electrical	\$2,990,900
Painting/Siding	\$2,285,000
Electronics	\$2,245,700
Flooring	\$6,383,100
	<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	2023 - 2024 / 2033 - 2034 Projected Cost
Elementary "M"	Mascotte Area	\$23,369,300
Middle School "FF"	Central Lake County	\$37,293,800
High School "EEE"	Central Lake County	\$68,569,600
Elementary Additions	District-wide, TBD	\$25,168,500
Elementary "V"	Northeast Lake County	\$22,967,900
Elementary "U"	South Lake County	\$24,233,200
High School Additions - 500 capacity	North Central Lake County	\$19,366,000
High School Additions	South Central Lake County	\$20,493,000
		<b>\$241,461,300</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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	23,100	23,100	18,093.57	78.33 %	2,923	24,871	95.57 %
Middle - District Totals	15,647	14,077	8,991.95	63.88 %	841	11,621	77.90 %

High - District Totals	14,772	13,767	10,512.75	76.36 %	3,133	15,477	91.58 %
Other - ESE, etc	2,746	1,751	238.81	13.65 %	599	4,250	180.85 %
	<b>56,265</b>	<b>52,695</b>	<b>37,837.08</b>	<b>71.80 %</b>	<b>7,496</b>	<b>56,219</b>	<b>93.40 %</b>

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

As of Survey 4.1, Spring Creek Conversion Charter School is a K-8.

**Twenty-Year Infrastructure Planning**

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

- Elementary "M" (South Lake County/Mascotte) in 2026.
- Elementary "V" (Northeast Lake County) in 2023.
- Elementary "U" (South Lake County) in 2026.
- Various Elementary Additions District-Wide (600 cap.).
- Middle School "FF" (Central Lake County) in 2025.
- High School "EEE" (Central Lake County) in 2025.
- High School Additions (North Central Lake County) in 2024.
- High School Additions (South Central Lake County) in 2028.

**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