

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$18,361,626	\$3,606,258	\$5,940,545	\$23,482,967	\$25,924,206	\$77,315,602
Total Project Costs	\$3,621,029	\$0	\$0	\$14,846,839	\$58,847,734	\$77,315,602
Difference (Remaining Funds)	\$14,740,597	\$3,606,258	\$5,940,545	\$8,636,128	(\$32,923,528)	\$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 9/14/2015
Work Plan Submittal Date 9/30/2015
DISTRICT SUPERINTENDENT Susan Moxley
CHIEF FINANCIAL OFFICER Carol MacLeod
DISTRICT POINT-OF-CONTACT PERSON Kelly Randall
JOB TITLE Senior Planner
PHONE NUMBER 352-253-6698
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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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$1,503,522	\$2,125,894	\$2,100,000	\$1,625,000	\$1,624,999	\$8,979,415
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, 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	\$105,000	\$211,129	\$523,331	\$125,000	\$125,000	\$1,089,460
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, 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	\$1,957,000	\$1,529,416	\$1,416,669	\$1,602,598	\$1,602,598	\$8,108,281
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, 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	\$200,000	\$100,000	\$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, 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	\$11,000	\$10,000	\$10,000	\$10,000	\$56,000
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, 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	\$540,000	\$32,561	\$25,000	\$10,000	\$10,000	\$617,561
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, 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	\$40,000	\$15,000	\$35,000	\$35,000	\$35,000	\$160,000
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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	\$185,000	\$285,000	\$200,000	\$297,402	\$297,402	\$1,264,804
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, 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	\$95,000	\$95,000	\$200,000	\$200,000	\$200,000	\$790,000
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, 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					
Sub Total:	\$4,540,522	\$4,505,000	\$4,610,000	\$4,005,000	\$4,004,999	\$21,665,521

PECO Maintenance Expenditures	\$715,522	\$700,000	\$700,000	\$700,000	\$700,000	\$3,515,522
1.50 Mill Sub Total:	\$4,000,000	\$4,000,000	\$4,000,000	\$3,500,000	\$3,499,999	\$18,999,999

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
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, 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					
Plumbing	\$125,000	\$145,000	\$40,000	\$145,000	\$145,000	\$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, 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					
Total:	\$4,715,522	\$4,700,000	\$4,700,000	\$4,200,000	\$4,199,999	\$22,515,521

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,000,000	\$4,000,000	\$4,000,000	\$3,500,000	\$3,499,999	\$18,999,999
Maintenance/Repair Salaries	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
School Bus Purchases	\$4,000,000	\$4,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$15,000,000
Other Vehicle Purchases	\$960,000	\$350,000	\$350,000	\$0	\$0	\$1,660,000
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$400,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$30,172,435	\$30,444,648	\$30,933,800	\$18,494,125	\$18,505,275	\$128,550,283
Rent/Lease Relocatables	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
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
Safety and Security	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	\$800,000
Technology Refresh/Computer Upgrades	\$3,500,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$16,500,000
Local Expenditure Totals:	\$45,682,435	\$45,344,648	\$44,833,800	\$29,894,125	\$29,905,274	\$195,660,282

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$18,314,846,911	\$19,285,533,797	\$20,365,523,690	\$21,750,379,301	\$23,272,905,852	\$102,989,189,551
(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		\$30,768,943	\$32,399,697	\$34,214,080	\$36,540,637	\$39,098,482	\$173,021,839
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$26,373,380	\$27,771,169	\$29,326,354	\$31,320,546	\$33,512,984	\$148,304,433
(5) Difference of lines (3) and (4)		\$4,395,563	\$4,628,528	\$4,887,726	\$5,220,091	\$5,585,498	\$24,717,406

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$715,522	\$700,000	\$700,000	\$700,000	\$700,000	\$3,515,522
		\$715,522	\$700,000	\$700,000	\$700,000	\$700,000	\$3,515,522

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$254,595	\$254,595	\$254,595	\$254,595	\$254,595	\$1,272,975
CO & DS Interest on Undistributed CO	360	\$10,519	\$10,519	\$10,519	\$10,519	\$10,519	\$52,595
		\$265,114	\$265,114	\$265,114	\$265,114	\$265,114	\$1,325,570

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 2014 - 2015? No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$12,486,802	\$12,773,998	\$13,042,252	\$13,329,182	\$13,489,132	\$65,121,366
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	\$7,711,500	\$8,040,625	\$8,040,625	\$8,362,250	\$8,462,250	\$40,617,250
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	\$17,007,265	\$0	\$0	\$0	\$0	\$17,007,265
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$37,405,567	\$20,914,623	\$21,182,877	\$21,791,432	\$22,051,382	\$123,345,881

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,373,380	\$27,771,169	\$29,326,354	\$31,320,546	\$33,512,984	\$148,304,433
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$45,682,435)	(\$45,344,648)	(\$44,833,800)	(\$29,894,125)	(\$29,905,274)	(\$195,660,282)
PECO Maintenance Revenue	\$715,522	\$700,000	\$700,000	\$700,000	\$700,000	\$3,515,522
Available 1.50 Mill for New Construction	(\$19,309,055)	(\$17,573,479)	(\$15,507,446)	\$1,426,421	\$3,607,710	(\$47,355,849)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$265,114	\$265,114	\$265,114	\$265,114	\$265,114	\$1,325,570
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$37,405,567	\$20,914,623	\$21,182,877	\$21,791,432	\$22,051,382	\$123,345,881
Total Additional Revenue	\$37,670,681	\$21,179,737	\$21,447,991	\$22,056,546	\$22,316,496	\$124,671,451
Total Available Revenue	\$18,361,626	\$3,606,258	\$5,940,545	\$23,482,967	\$25,924,206	\$77,315,602

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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
Cafeteria/Skills Lab/Art Classroom	CYPRESS RIDGE ELEMENTARY	Planned Cost:	\$3,521,029	\$0	\$0	\$0	\$0	\$3,521,029	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		16,900	0	0	0	0	16,900	
New Four Corners K-8	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,846,839	\$30,000,000	\$32,846,839	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	
Classroom Addition - Planning Funds	LAKE MINNEOLA SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	25,000	25,000	
Classroom Addition - Planning Funds	LAKE HILLS ESE CENTER	Planned Cost:	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	6,000	6,000	
Remodeling and Portable Replacement - Planning Funds	BEVERLY SHORES ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	30,000	30,000	
Replacement of CES with K-8 - Partial Funding	CLERMONT ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$7,623,867	\$8,623,867	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	100,000	100,000	

Replacement of CMS with K-8. Partial funding	CLERMONT MIDDLE	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$7,623,867	\$8,623,867	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	115,000	115,000	
Remodeling and Portable Replacement - Planning Funds	EUSTIS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	60,000	60,000	
Remodeling and Portable Replacement - Planning Funds	FRUITLAND PARK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	60,000	60,000	

Planned Cost:	\$3,521,029	\$0	\$0	\$4,846,839	\$48,847,734	\$57,215,602
Student Stations:	0	0	0	0	1,440	1,440
Total Classrooms:	0	0	0	0	71	71
Gross Sq Ft:	16,900	0	0	0	611,000	627,900

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
District-Wide Capital Renewal Projects	Location not specified	\$0	\$0	\$0	\$7,000,000	\$7,000,000	\$14,000,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	Yes
Leesburg Projects	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
		\$100,000	\$0	\$0	\$10,000,000	\$10,000,000	\$20,100,000	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Project Description	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Land Acquisition	\$3,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000	No
Maintenance Backlog	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	No
Technology Upgrades	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	No
Eustis Transportation Lot Improvements	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000	No
IT Ancillary Office Improvements	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	No
Computer Refresh (to desired standards)	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000	No
Remaining funding for Beverly Shores ES Renovation/Portable Replacement	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	No
Clermont ES/MS K-8 Conversion - Remaining Funds Required	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	No
Curtright Center Renovation	\$17,700,000	\$0	\$0	\$0	\$0	\$17,700,000	No
Eustis Elementary Renovation/Portable Replacement	\$0	\$0	\$0	\$0	\$15,500,000	\$15,500,000	No
Fruitland Park Elementary Renovation/Portable Replacement	\$0	\$0	\$0	\$0	\$15,970,000	\$15,970,000	No
Grassy Lake ES Classroom Addition	\$1,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$5,000,000	No
Lake Minneola High School Addition	\$0	\$0	\$0	\$0	\$7,400,000	\$7,400,000	No
Lake Hills ESE Center Classroom Addition	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000	No
Leesburg ES/Oak Park MS K-8 Conversion	\$0	\$13,800,000	\$0	\$0	\$0	\$13,800,000	No
Sorrento ES Classroom Addition	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	No
Tavares ES Relief	\$0	\$0	\$0	\$0	\$22,000,000	\$22,000,000	No
Treadway ES Renovation/Portable Replacement	\$0	\$0	\$12,500,000	\$0	\$0	\$12,500,000	No
Villages ES Classroom Addition/Portable Replacement	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	No
Athletic Field Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	No
	\$54,450,000	\$25,050,000	\$25,750,000	\$11,750,000	\$104,120,000	\$221,120,000	

Tracking

Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
ALTOONA SCHOOL	164	0	0	8	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	858	858	644	46	14	75.00 %	0	0	761	89.00 %	17
CYPRESS RIDGE ELEMENTARY	609	609	600	31	19	99.00 %	0	0	598	98.00 %	19
CLERMONT MIDDLE	986	887	721	43	17	81.00 %	0	0	771	87.00 %	18
EUSTIS ELEMENTARY	533	533	542	28	19	102.00 %	0	0	557	105.00 %	20
EUSTIS HEIGHTS ELEMENTARY	900	900	579	50	12	64.00 %	-240	-13	628	95.00 %	17
EUSTIS SENIOR HIGH	997	847	894	42	21	106.00 %	0	0	838	99.00 %	20
FRUITLAND PARK ELEMENTARY	806	806	697	43	16	86.00 %	0	0	677	84.00 %	16
CECIL E GRAY MIDDLE	1,598	1,438	1,061	66	16	74.00 %	0	0	1,152	80.00 %	17
SEMINOLE SPRINGS ELEMENTARY	767	767	554	41	14	72.00 %	0	0	569	74.00 %	14
LEESBURG SENIOR HIGH	2,087	1,982	1,535	89	17	77.00 %	0	0	1,550	78.00 %	17
MT DORA SENIOR HIGH	1,326	1,193	992	55	18	83.00 %	0	0	1,115	93.00 %	20
TAVARES SENIOR HIGH	1,544	1,466	1,140	62	18	78.00 %	0	0	1,213	83.00 %	20
TAVARES MIDDLE	1,330	1,197	1,013	56	18	85.00 %	0	0	1,078	90.00 %	19
UMATILLA CENTER	90	90	18	5	4	19.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	968	822	781	41	19	95.00 %	0	0	780	95.00 %	19
TREADWAY ELEMENTARY	998	998	887	53	17	89.00 %	0	0	918	92.00 %	17
OAK PARK MIDDLE	873	785	479	38	13	61.00 %	0	0	641	82.00 %	17
MINNEOLA ELEMENTARY	1,118	1,118	1,043	60	17	93.00 %	0	0	1,089	97.00 %	18
CARVER MIDDLE	1,255	1,129	852	53	16	76.00 %	0	0	898	80.00 %	17
GROVELAND ELEMENTARY	961	961	814	50	16	85.00 %	0	0	871	91.00 %	17
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	563	506	346	23	15	68.00 %	0	0	450	89.00 %	20
CLERMONT ELEMENTARY	749	749	523	38	14	70.00 %	0	0	529	71.00 %	14
MOUNT DORA MIDDLE	1,084	975	784	47	17	80.00 %	0	0	904	93.00 %	19

RIMES EARLY LEARNING & LITERACY CENTER	410	410	159	21	8	39.00 %	0	0	210	51.00 %	10
TRIANGLE ELEMENTARY	850	850	708	46	15	83.00 %	0	0	723	85.00 %	16
LAKE VOCATIONAL CENTERS	983	1,179	0	57	0	0.00 %	0	0	0	0.00 %	0
MASCOTTE CENTER	580	0	0	28	0	0.00 %	0	0	0	0.00 %	0
TAVARES ELEMENTARY	973	973	846	50	17	87.00 %	0	0	896	92.00 %	18
UMATILLA MIDDLE	861	774	563	38	15	73.00 %	0	0	510	66.00 %	13
SPRING CREEK ELEMENTARY	667	600	569	35	16	95.00 %	0	0	571	95.00 %	16
SOUTH LAKE SENIOR HIGH	2,352	2,234	1,460	98	15	65.00 %	0	0	1,990	89.00 %	20
EUSTIS MIDDLE	1,440	1,296	964	61	16	74.00 %	0	0	978	75.00 %	16
VILLAGES ELEMENTARY	887	887	807	47	17	91.00 %	0	0	887	100.00 %	19
ASTATULA ELEMENTARY	791	791	583	43	14	74.00 %	0	0	526	66.00 %	12
LOST LAKE ELEMENTARY	1,142	1,142	975	60	16	85.00 %	0	0	1,002	88.00 %	17
WINDY HILL MIDDLE	1,573	1,415	1,284	65	20	91.00 %	0	0	1,357	96.00 %	21
ROUND LAKE ELEMENTARY	977	977	816	50	16	84.00 %	0	0	948	97.00 %	19
UMATILLA ELEMENTARY	703	703	616	37	17	88.00 %	0	0	597	85.00 %	16
EAST RIDGE SENIOR HIGH	2,755	2,617	2,111	113	19	81.00 %	0	0	2,407	92.00 %	21
PINE RIDGE ELEMENTARY	968	968	840	51	16	87.00 %	0	0	838	87.00 %	16
LEESBURG ELEMENTARY	967	967	786	51	15	81.00 %	0	0	853	88.00 %	17
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	809	51	16	86.00 %	0	0	827	88.00 %	16
LAKE HILLS ESE CENTER	236	236	182	23	8	77.00 %	0	0	175	74.00 %	8
SAWGRASS BAY ELEMENTARY	1,388	1,388	1,238	75	17	89.00 %	0	0	1,487	107.00 %	20
GRASSY LAKE ELEMENTARY	1,030	1,030	1,003	56	18	97.00 %	0	0	1,082	105.00 %	19
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,102	60	18	87.00 %	0	0	1,141	90.00 %	19
SORRENTO ELEMENTARY	936	936	759	51	15	81.00 %	0	0	896	96.00 %	18
LAKE MINNEOLA SENIOR HIGH	1,932	1,835	2,057	79	26	112.00 %	0	0	1,865	102.00 %	24
	50,919	48,036	38,736	2,414	16	80.64 %	-240	-13	41,353	86.52 %	17

The COFTE Projected Total (41,353) for 2019 - 2020 must match the Official Forecasted COFTE Total (38,772) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	12,064
Middle (4-8)	15,129
High (9-12)	11,580
	38,772

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	-1,322
Middle (4-8)	-580
High (9-12)	-678
	38,773

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2019 - 2020
Alee Academy 9-12	15	OTHER	1999	300	162	10	180
Altoona School K-5	14	SCHOOL BOARD	2004	384	263	5	263
South Lake Charter K-8	53	OTHER	2005	1,102	1,026	5	1,050
	82			1,786	1,451		1,493

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
ASTATULA ELEMENTARY	Educational	1	3	0	0	0	4
SOUTH LAKE SENIOR HIGH	Educational	0	0	3	0	0	3
GROVELAND ELEMENTARY	Educational	1	1	0	0	0	2
CLERMONT ELEMENTARY	Educational	1	0	0	0	0	1
MASCOTTE CHARTER ELEMENTARY SCHOOL	Educational	0	2	0	0	0	2
EAST RIDGE SENIOR HIGH	Educational	0	0	5	0	0	5
OAK PARK MIDDLE	Educational	0	2	0	0	0	2

LEESBURG SENIOR HIGH	Educational	0	0	3	0	0	3
CECIL E GRAY MIDDLE	Educational	0	5	0	0	0	5
SEMINOLE SPRINGS ELEMENTARY	Educational	3	2	0	0	0	5
SORRENTO ELEMENTARY	Educational	5	0	0	0	0	5
Total Educational Classrooms:		11	15	11	0	0	37

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
TAVARES ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SAWGRASS BAY ELEMENTARY	Co-Teaching	5	1	0	0	0	6
ROUND LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PINE RIDGE ELEMENTARY	Co-Teaching	3	2	0	0	0	5
TREADWAY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ALTOONA SCHOOL	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		14	3	0	0	0	17

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).

None expected

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 located at the Cagans Crossing FQD

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
BEVERLY SHORES ELEMENTARY	217	137	142	154	125	155
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
CLERMONT MIDDLE	176	45	40	40	50	70
EUSTIS ELEMENTARY	58	25	25	25	25	32
EUSTIS HEIGHTS ELEMENTARY	116	0	0	0	0	23
EUSTIS MIDDLE	154	60	40	40	40	67
VILLAGES ELEMENTARY	164	145	164	162	164	160
ASTATULA ELEMENTARY	90	20	25	30	30	39
UMATILLA MIDDLE	66	0	0	0	0	13
SPRING CREEK ELEMENTARY	18	18	18	18	18	18
SOUTH LAKE SENIOR HIGH	325	20	20	92	92	110
RIMES EARLY LEARNING & LITERACY CENTER	88	40	20	20	40	42
TRIANGLE ELEMENTARY	54	40	40	40	40	43
LAKE VOCATIONAL CENTERS	198	0	0	0	0	40
TAVARES ELEMENTARY	192	103	120	118	115	130
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	58	42	60	76	80
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	20	20	20	20	21
CLERMONT ELEMENTARY	202	50	35	25	45	71
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	36	36	36	36	36	36
GRASSY LAKE ELEMENTARY	90	110	110	110	110	106
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE ELEMENTARY	302	243	254	267	273	268
UMATILLA ELEMENTARY	54	40	42	40	40	43
EAST RIDGE SENIOR HIGH	525	219	275	289	325	327
LEESBURG ELEMENTARY	226	112	104	111	112	133

PINE RIDGE ELEMENTARY	90	40	36	30	36	46
UMATILLA SENIOR HIGH	50	25	25	25	25	30
TREADWAY ELEMENTARY	332	267	253	238	252	268
OAK PARK MIDDLE	186	22	22	22	44	59
MINNEOLA ELEMENTARY	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	138	137	138	138	152
WINDY HILL MIDDLE	506	375	394	388	438	420
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	44	44	44	44	44	44
UMATILLA CENTER	0	0	0	0	0	0
EUSTIS SENIOR HIGH	0	0	0	0	0	0
FRUITLAND PARK ELEMENTARY	154	68	68	49	35	75
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	206	18	18	18	18	56
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

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,978	3,008	3,039	3,119	3,276	3,684
Total number of COFTE students projected by year.	38,954	38,986	38,939	38,879	38,772	38,906
Percent in relocatables by year.	15 %	8 %	8 %	8 %	8 %	9 %

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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	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	7	118	Williams Scottsman	7	118
LOST LAKE ELEMENTARY	1	18	William Scottsman	1	18

OAK PARK MIDDLE	1	22	William Scottsman	1	22
UMATILLA ELEMENTARY	3	54	William Scottsman	3	54
ALTOONA SCHOOL	1	18	William Scottsman	1	18
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	Williams Scotsman	1	22
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	1	18	Mobile Modular	1	18
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	14	252	Mobile Modular	14	252
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	2	36	Mobile Modular	2	36
ASTATULA ELEMENTARY	0	0		0	0
EAST RIDGE SENIOR HIGH	0	0		0	0
LEESBURG ELEMENTARY	4	72	Mobile Modular	4	72
	63	1,227		52	988

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Lake County Schools 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 a charter school (Altoona 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.

In 2014-15, the District redistricted students from Lake Minneola High School, which is in a high-growth zone, to South Lake High School in order to better utilize existing capacity. Students zoned for and enrolled in Lake Minneola High in 2014-15 were allowed to remain until graduation, so that redistricting will take several years to fully relieve over-crowding at Lake Minneola High.

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.

The District does not anticipate any school closures. However, a contract for sale of the former Dabney Elementary site, which was closed a decade ago, was recently approved by the Board. Revenue from that sale is anticipated to be utilized for capital improvements to Leesburg area schools.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2024 - 2025 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
		\$131,467,200

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	23,100	23,100	18,093.00	78.32 %	3,852	21,477	79.69 %
Middle - District Totals	15,647	14,077	8,991.00	63.87 %	656	10,547	71.59 %
High - District Totals	14,772	13,767	10,512.00	76.36 %	0	12,868	93.47 %

Other - ESE, etc	2,746	1,751	238.00	13.59 %	395	3,903	181.87 %
	56,265	52,695	37,834.00	71.80 %	4,903	48,795	84.72 %

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.

No comments to report.

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.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2024 - 2025 / 2034 - 2035 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
		\$241,461,300

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	23,100	23,100	18,093.00	78.32 %	2,923	24,871	95.57 %
Middle - District Totals	15,647	14,077	8,991.00	63.87 %	841	11,621	77.90 %
High - District Totals	14,772	13,767	10,512.00	76.36 %	3,133	15,477	91.58 %
Other - ESE, etc	2,746	1,751	238.00	13.59 %	599	4,250	180.85 %
	56,265	52,695	37,834.00	71.80 %	7,496	56,219	93.40 %

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.

No comments to report.

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