

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$18,390,504	\$11,245,884	\$22,269,601	\$30,511,663	\$34,172,065	\$116,589,717
Total Project Costs	\$6,350,000	\$3,346,839	\$42,000,000	\$14,500,000	\$50,392,878	\$116,589,717
Difference (Remaining Funds)	\$12,040,504	\$7,899,045	(\$19,730,399)	\$16,011,663	(\$16,220,813)	\$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 9/20/2016
Work Plan Submittal Date 9/29/2016
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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$2,125,894	\$2,100,000	\$1,625,000	\$2,125,000	\$1,625,000	\$9,600,894
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	\$243,150	\$555,352	\$157,021	\$157,021	\$357,021	\$1,469,565
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	\$1,529,416	\$1,416,669	\$2,102,598	\$1,602,598	\$1,602,598	\$8,253,879
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	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

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Fencing	\$11,000	\$10,000	\$10,000	\$10,000	\$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, 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	\$32,561	\$25,000	\$10,000	\$10,000	\$10,000	\$87,561
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Electrical	\$15,000	\$35,000	\$35,000	\$35,000	\$35,000	\$155,000
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					
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	\$285,000	\$200,000	\$297,402	\$297,402	\$397,402	\$1,477,206
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	\$200,000	\$200,000	\$200,000	\$400,000	\$1,095,000
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:	\$4,537,021	\$4,642,021	\$4,537,021	\$4,537,021	\$4,537,021	\$22,790,105

PECO Maintenance Expenditures	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
1.50 Mill Sub Total:	\$4,032,021	\$4,032,021	\$4,032,021	\$4,032,021	\$4,032,021	\$20,160,105

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$145,000	\$40,000	\$145,000	\$145,000	\$145,000	\$620,000
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:	\$4,732,021	\$4,732,021	\$4,732,021	\$4,732,021	\$4,732,021	\$23,660,105

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,032,021	\$4,032,021	\$4,032,021	\$4,032,021	\$4,032,021	\$20,160,105
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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
Other Vehicle Purchases	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$30,136,236	\$30,620,584	\$22,916,059	\$18,191,435	\$18,170,585	\$120,034,899
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	\$200,000	\$200,000	\$1,000,000
Technology Refresh/Computer Upgrades	\$3,500,000	\$3,500,000	\$3,000,000	\$2,500,000	\$2,500,000	\$15,000,000
CTE Equipment Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Local Expenditure Totals:	\$45,518,257	\$45,002,605	\$36,798,080	\$31,573,456	\$31,552,606	\$190,445,004

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$19,285,533,797	\$20,365,523,690	\$21,750,379,301	\$23,272,905,852	\$25,158,011,226	\$109,832,353,866
(2) The Millage 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		\$32,399,697	\$34,214,080	\$36,540,637	\$39,098,482	\$42,265,459	\$184,518,355
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,771,169	\$29,326,354	\$31,320,546	\$33,512,984	\$36,227,536	\$158,158,589
(5) Difference of lines (3) and (4)		\$4,628,528	\$4,887,726	\$5,220,091	\$5,585,498	\$6,037,923	\$26,359,766

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$284,888	\$284,888	\$284,888	\$284,888	\$284,888	\$1,424,440
CO & DS Interest on Undistributed CO	360	\$12,247	\$12,247	\$12,247	\$12,247	\$12,247	\$61,235
		\$297,135	\$297,135	\$297,135	\$297,135	\$297,135	\$1,485,675

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 2015 - 2016? Yes

Sales Surtax Type: One Cent Intergovernmental Sales Surtax
Date of Election: 11/3/2015
Date of Expiration: 12/31/2033
Anticipated Revenue Start Date: 1/1/2018
Anticipated Revenue End Date: 12/31/2033
Estimated Annualized Revenue: \$16,000,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$240,000,000
Number of Years Tax In Effect: 15
Percentage of Vote FOR: 71 %
Percentage of Vote AGAINST: 29 %

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$14,000,000	\$14,200,000	\$14,600,000	\$15,000,000	\$15,500,000	\$73,300,000
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	\$11,900,000	\$12,325,000	\$12,750,000	\$13,175,000	\$13,600,000	\$63,750,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$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	\$9,840,457	\$0	\$0	\$0	\$0	\$9,840,457
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	\$35,840,457	\$26,625,000	\$27,450,000	\$28,275,000	\$29,200,000	\$147,390,457

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,771,169	\$29,326,354	\$31,320,546	\$33,512,984	\$36,227,536	\$158,158,589
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$45,518,257)	(\$45,002,605)	(\$36,798,080)	(\$31,573,456)	(\$31,552,606)	(\$190,445,004)
PECO Maintenance Revenue	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Available 1.50 Mill for New Construction	(\$17,747,088)	(\$15,676,251)	(\$5,477,534)	\$1,939,528	\$4,674,930	(\$32,286,415)

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$297,135	\$297,135	\$297,135	\$297,135	\$297,135	\$1,485,675

PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$35,840,457	\$26,625,000	\$27,450,000	\$28,275,000	\$29,200,000	\$147,390,457
Total Additional Revenue	\$36,137,592	\$26,922,135	\$27,747,135	\$28,572,135	\$29,497,135	\$148,876,132
Total Available Revenue	\$18,390,504	\$11,245,884	\$22,269,601	\$30,511,663	\$34,172,065	\$116,589,717

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
Cafeteria/Skills Lab/Art Classroom	CYPRESS RIDGE ELEMENTARY	Planned Cost:	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		15,708	0	0	0	0	15,708	
New Four Corners K-8	Location not specified	Planned Cost:	\$0	\$2,846,839	\$30,000,000	\$0	\$0	\$32,846,839	Yes
	Student Stations:		0	0	1,440	0	0	1,440	
	Total Classrooms:		0	0	71	0	0	71	
	Gross Sq Ft:		0	0	215,000	0	0	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	\$15,274,734	\$16,274,734	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	\$15,274,734	\$16,274,734	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 - Partial Funding	FRUITLAND PARK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$4,743,410	\$4,743,410	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:	\$5,000,000	\$2,846,839	\$30,000,000	\$2,000,000	\$37,892,878	\$77,739,717
Student Stations:	0	0	1,440	0	0	1,440
Total Classrooms:	0	0	71	0	0	71
Gross Sq Ft:	15,708	0	215,000	0	396,000	626,708

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
District-Wide Capital Renewal Projects	Location not specified	\$0	\$0	\$6,500,000	\$7,000,000	\$7,000,000	\$20,500,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000	Yes
ERS South Renovations	ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY	\$850,000	\$0	\$0	\$0	\$0	\$850,000	Yes
Minor Capital Projects	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
		\$1,350,000	\$500,000	\$12,000,000	\$12,500,000	\$12,500,000	\$38,850,000	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Project Description	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Land Acquisition	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	No
Maintenance Backlog	\$27,000,000	\$0	\$0	\$0	\$0	\$27,000,000	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	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000	No
IT Ancillary Office Improvements	\$0	\$0	\$0	\$1,100,000	\$0	\$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
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	\$3,000,000	\$0	\$0	\$0	\$4,000,000	No
Lake Minneola High School Addition	\$0	\$0	\$0	\$7,400,000	\$0	\$7,400,000	No

Lake Hills ESE Center Classroom Addition	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000	No
Leesburg ES/Oak Park MS K-8 Conversion	\$13,800,000	\$0	\$0	\$0	\$0	\$13,800,000	No
Sorrento ES Classroom Addition	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	No
Tavares ES Relief	\$0	\$0	\$0	\$22,000,000	\$0	\$22,000,000	No
Treadway ES Renovation/Portable Replacement	\$0	\$12,500,000	\$0	\$0	\$0	\$12,500,000	No
Villages ES Classroom Addition/Portable Replacement	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	No
Athletic Field Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	No
	\$69,750,000	\$25,750,000	\$11,750,000	\$45,650,000	\$52,220,000	\$205,120,000	

Tracking

Capacity Tracking

Location	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
ALTOONA SCHOOL	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	876	876	677	47	14	77.00 %	-80	-4	792	99.00 %	18
CYPRESS RIDGE ELEMENTARY	609	609	598	31	19	98.00 %	0	0	598	98.00 %	19
CLERMONT MIDDLE	986	887	733	43	17	83.00 %	-88	-4	785	98.00 %	20
EUSTIS ELEMENTARY	533	533	536	28	19	100.00 %	0	0	500	94.00 %	18
EUSTIS HEIGHTS ELEMENTARY	808	808	565	44	13	70.00 %	0	0	597	74.00 %	14
LAKE MINNEOLA SENIOR HIGH	1,932	1,835	1,904	79	24	104.00 %	0	0	1,765	96.00 %	22
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	827	51	16	88.00 %	0	0	844	90.00 %	17
LAKE HILLS ESE CENTER	256	256	178	25	7	70.00 %	0	0	191	75.00 %	8
SAWGRASS BAY ELEMENTARY	1,478	1,478	1,296	80	16	88.00 %	0	0	1,446	98.00 %	18
GRASSY LAKE ELEMENTARY	1,066	1,066	1,020	58	18	96.00 %	0	0	1,049	98.00 %	18
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,125	60	19	88.00 %	0	0	1,152	91.00 %	19
SORRENTO ELEMENTARY	936	936	775	51	15	83.00 %	0	0	843	90.00 %	17
WINDY HILL MIDDLE	1,573	1,415	1,300	65	20	92.00 %	0	0	1,365	96.00 %	21
ROUND LAKE ELEMENTARY	977	977	876	50	18	90.00 %	0	0	972	99.00 %	19
UMATILLA ELEMENTARY	703	703	626	37	17	89.00 %	-54	-3	605	93.00 %	18
EAST RIDGE SENIOR HIGH	2,755	2,617	2,230	113	20	85.00 %	-50	-2	2,461	96.00 %	22
PINE RIDGE ELEMENTARY	968	968	845	51	17	87.00 %	-36	-2	860	92.00 %	18
LEESBURG ELEMENTARY	967	967	849	51	17	88.00 %	-80	-4	868	98.00 %	18
SPRING CREEK ELEMENTARY	667	600	573	35	16	96.00 %	0	0	572	95.00 %	16
SOUTH LAKE SENIOR HIGH	2,329	2,212	1,704	97	18	77.00 %	0	0	2,144	97.00 %	22
EUSTIS MIDDLE	1,440	1,296	997	61	16	77.00 %	-110	-5	973	82.00 %	17
VILLAGES ELEMENTARY	887	887	823	47	18	93.00 %	0	0	859	97.00 %	18

ASTATULA ELEMENTARY	791	791	614	43	14	78.00 %	-100	-5	661	96.00 %	17
LOST LAKE ELEMENTARY	1,142	1,142	1,034	60	17	91.00 %	-73	-4	1,033	97.00 %	18
RIMES EARLY LEARNING & LITERACY CENTER	410	410	175	21	8	43.00 %	-80	-4	217	66.00 %	13
TRIANGLE ELEMENTARY	850	850	691	46	15	81.00 %	-20	-1	720	87.00 %	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	873	50	17	90.00 %	0	0	906	93.00 %	18
UMATILLA MIDDLE	861	774	562	38	15	73.00 %	-66	-3	524	74.00 %	15
MINNEOLA ELEMENTARY	1,118	1,118	1,012	60	17	91.00 %	0	0	1,085	97.00 %	18
CARVER MIDDLE	1,255	1,129	801	53	15	71.00 %	0	0	889	79.00 %	17
GROVELAND ELEMENTARY	961	961	812	50	16	85.00 %	-40	-2	797	87.00 %	17
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	563	506	308	23	13	61.00 %	-50	-2	360	79.00 %	17
CLERMONT ELEMENTARY	749	749	537	38	14	72.00 %	-175	-9	563	98.00 %	19
MOUNT DORA MIDDLE	1,084	975	794	47	17	81.00 %	0	0	933	96.00 %	20
TAVARES SENIOR HIGH	1,544	1,466	1,210	62	20	83.00 %	0	0	1,409	96.00 %	23
TAVARES MIDDLE	1,330	1,197	1,084	56	19	91.00 %	0	0	1,137	95.00 %	20
UMATILLA CENTER	90	90	15	5	3	17.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	968	822	812	41	20	99.00 %	0	0	828	101.00 %	20
TREADWAY ELEMENTARY	998	998	927	53	17	93.00 %	-40	-2	919	96.00 %	18
OAK PARK MIDDLE	873	785	494	38	13	63.00 %	-176	-8	590	97.00 %	20
EUSTIS SENIOR HIGH	997	847	899	42	21	106.00 %	0	0	951	112.00 %	23
FRUITLAND PARK ELEMENTARY	806	806	749	43	17	93.00 %	-80	-4	707	97.00 %	18
CECIL E GRAY MIDDLE	1,598	1,438	1,013	66	15	70.00 %	0	0	1,134	79.00 %	17
SEMINOLE SPRINGS ELEMENTARY	767	767	531	41	13	69.00 %	-200	-10	556	98.00 %	18
LEESBURG SENIOR HIGH	2,087	1,982	1,518	89	17	77.00 %	0	0	1,563	79.00 %	18
MT DORA SENIOR HIGH	1,326	1,193	962	55	17	81.00 %	0	0	1,164	98.00 %	21
	51,022	48,086	39,484	2,420	16	82.11 %	-1,598	-78	41,887	90.10 %	18

The COFTE Projected Total (41,887) for 2020 - 2021 must match the Official Forecasted COFTE Total (40,405) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	12,548
Middle (4-8)	15,924
High (9-12)	11,933
	40,405

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	-742
Middle (4-8)	77
High (9-12)	-817
	40,405

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Year 5 Total
WINDY HILL MIDDLE	0	0	0	0	7	7
SAWGRASS BAY ELEMENTARY	0	0	0	0	19	19
Total Relocatable Replacements:	0	0	0	0	26	26

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 2020 - 2021
Alee Academy 9-12	15	OTHER	1999	300	286	10	280
Altoona School K-5	14	SCHOOL BOARD	2004	384	262	5	263
South Lake Charter K-8	53	OTHER	2005	1,102	1,037	5	1,050
	82			1,786	1,585		1,593

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
EUSTIS HEIGHTS ELEMENTARY	Educational	2	2	0	0	0	4
CECIL E GRAY MIDDLE	Educational	0	3	0	0	0	3
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	1	0	0	1
MASCOTTE CHARTER ELEMENTARY SCHOOL	Educational	0	2	0	0	0	2
SORRENTO ELEMENTARY	Educational	3	0	0	0	0	3
Total Educational Classrooms:		10	12	4	0	0	26

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
FRUITLAND PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TREADWAY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
VILLAGES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SAWGRASS BAY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
GRASSY LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		7	0	0	0	0	7

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
BEVERLY SHORES ELEMENTARY	235	142	154	125	125	156
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
CLERMONT MIDDLE	176	40	40	50	50	71
EUSTIS ELEMENTARY	58	25	25	25	25	32
EUSTIS HEIGHTS ELEMENTARY	0	0	0	0	0	0
EUSTIS MIDDLE	154	40	40	40	40	63
VILLAGES ELEMENTARY	164	164	162	164	164	164
ASTATULA ELEMENTARY	90	25	25	18	0	32
UMATILLA MIDDLE	66	0	0	0	0	13
SPRING CREEK ELEMENTARY	18	18	18	18	18	18
SOUTH LAKE SENIOR HIGH	325	100	120	150	160	171
RIMES EARLY LEARNING & LITERACY CENTER	88	20	20	20	5	31
TRIANGLE ELEMENTARY	54	40	35	30	25	37
LAKE VOCATIONAL CENTERS	198	0	0	0	0	40
TAVARES ELEMENTARY	192	120	118	115	140	137
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	42	60	76	80	85
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	20	20	20	0	17
CLERMONT ELEMENTARY	202	35	25	45	45	70
MOUNT DORA MIDDLE	0	0	0	0	0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE HILLS ESE CENTER	20	10	10	12	14	13
SAWGRASS BAY ELEMENTARY	126	100	110	120	120	115
GRASSY LAKE ELEMENTARY	126	140	150	150	160	145
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE ELEMENTARY	302	254	267	273	275	274
UMATILLA ELEMENTARY	54	42	40	30	0	33
EAST RIDGE SENIOR HIGH	525	275	289	325	340	351
LEESBURG ELEMENTARY	226	104	111	112	120	135

PINE RIDGE ELEMENTARY	90	36	30	36	40	46
UMATILLA SENIOR HIGH	50	45	45	45	45	46
TREADWAY ELEMENTARY	332	253	238	252	240	263
OAK PARK MIDDLE	186	60	50	20	10	65
MINNEOLA ELEMENTARY	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	130	130	132	138	148
WINDY HILL MIDDLE	506	394	388	438	440	433
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	49	35	45	70
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	206	18	18	18	5	53
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.	6,026	3,274	3,301	3,408	3,383	3,878
Total number of COFTE students projected by year.	39,792	40,010	40,177	40,188	40,405	40,114
Percent in relocatables by year.	15 %	8 %	8 %	8 %	8 %	10 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
LAKE VOCATIONAL CENTERS	7	175	William Scottsman	0	0
GROVELAND ELEMENTARY	5	94	William Scottsman	3	54
ROUND LAKE ELEMENTARY	8	164	William Scottsman	8	164
FRUITLAND PARK ELEMENTARY	7	118	Williams Scottsman	3	38
LOST LAKE ELEMENTARY	1	18	William Scottsman	0	0

OAK PARK MIDDLE	1	22	William Scottsman	0	0
UMATILLA ELEMENTARY	3	54	William Scottsman	0	0
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	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	1	18	Mobile Modular	0	0
LAKE HILLS ESE CENTER	2	20	Mobile Modular	2	20
GRASSY LAKE ELEMENTARY	2	36	Mobile Modular	2	36
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	19	342	Mobile Modular	19	342
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	0	0
	72	1,373		48	872

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.

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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	21,313	21,313	18,267.63	85.71 %	0	0	0.00 %
Middle - District Totals	13,644	12,274	9,783.91	79.71 %	0	0	0.00 %
High - District Totals	13,938	12,974	11,238.85	86.63 %	0	0	0.00 %
Other - ESE, etc	2,145	1,525	193.30	12.66 %	0	0	0.00 %
	51,040	48,086	39,483.69	82.11 %	0	0	0.00 %

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).

Nothing reported for this section.

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).

Nothing reported for this section.

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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	21,313	21,313	18,267.63	85.71 %	0	0	0.00 %
Middle - District Totals	13,644	12,274	9,783.91	79.71 %	0	0	0.00 %
High - District Totals	13,938	12,974	11,238.85	86.63 %	0	0	0.00 %
Other - ESE, etc	2,145	1,525	193.30	12.66 %	0	0	0.00 %
	51,040	48,086	39,483.69	82.11 %	0	0	0.00 %

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

Nothing reported for this section.