

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$71,402,796	\$20,680,135	\$23,988,421	\$24,778,641	\$29,225,214	\$170,075,207
Total Project Costs	\$44,935,880	\$15,000,000	\$38,821,600	\$26,500,000	\$44,817,727	\$170,075,207
Difference (Remaining Funds)	\$26,466,916	\$5,680,135	(\$14,833,179)	(\$1,721,359)	(\$15,592,513)	\$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 9/10/2018
Work Plan Submittal Date 9/26/2018
DISTRICT SUPERINTENDENT Diane Kornegay
CHIEF FINANCIAL OFFICER Thomas Ward
DISTRICT POINT-OF-CONTACT PERSON Kelly Randall
JOB TITLE Coordinator of Growth Planning
PHONE NUMBER 352-253-6698
E-MAIL ADDRESS randallk@lake.k12.fl.us

Expenditures

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

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

Item	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$3,049,099	\$2,125,000	\$2,625,000	\$3,025,001	\$3,000,000	\$13,824,100
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, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTI 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$657,021	\$357,021	\$357,021	\$785,655	\$4,300,000	\$6,456,718
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$1,402,598	\$1,346,316	\$331,232	\$887,681	\$300,000	\$4,267,827
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$500,000	\$100,000	\$1,000,000	\$100,000	\$100,000	\$1,800,000
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$10,000	\$10,000	\$110,000	\$10,000	\$0	\$140,000
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$1,110,000	\$1,110,000	\$773,063	\$1,110,000	\$1,110,000	\$5,213,063
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$435,000	\$935,000	\$495,000	\$405,000	\$505,739	\$2,775,739
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$100,000	\$300,000	\$1,000,000	\$1,000,000	\$0	\$2,400,000

Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CITRUS TOWER WELLNESS CENTER, 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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTAR UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
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	\$1,800,000	\$1,805,381	\$1,397,402	\$1,397,402	\$0	\$6,400,185
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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	\$600,000	\$900,000	\$900,000	\$667,979	\$367,979	\$3,435,958
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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:	\$9,663,718	\$8,988,718	\$8,988,718	\$9,388,718	\$9,683,718	\$46,713,590

PECO Maintenance Expenditures	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
1.50 Mill Sub Total:	\$9,483,718	\$9,483,718	\$9,483,718	\$9,483,718	\$9,483,718	\$47,418,590

Other Items		2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Electronics		\$60,000	\$50,000	\$50,000	\$50,000	\$0	\$210,000
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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		\$460,000	\$1,145,000	\$1,145,000	\$745,000	\$500,000	\$3,995,000
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, 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 CHARTER, 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 CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, 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:		\$10,183,718	\$10,183,718	\$10,183,718	\$10,183,718	\$10,183,718	\$50,918,590

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,483,718	\$9,483,718	\$9,483,718	\$9,483,718	\$9,483,718	\$47,418,590
Maintenance/Repair Salaries	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
School Bus Purchases	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$16,000,000
Other Vehicle Purchases	\$600,000	\$600,000	\$600,000	\$600,000	\$716,606	\$3,116,606
Capital Outlay Equipment	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$18,859,821	\$18,868,401	\$18,867,552	\$18,092,165	\$18,087,805	\$92,775,744
Rent/Lease Relocatables	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
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
Ad Valorem Share with Charter Schools per HB 7069	\$0	\$2,257,321	\$2,560,799	\$3,408,874	\$3,540,076	\$11,767,070
Safety and Security	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Technology Refresh/Computer Upgrades	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Capital Software Transfer	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Local Expenditure Totals:	\$43,993,539	\$46,259,440	\$46,562,069	\$46,634,757	\$47,878,205	\$231,328,010

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$23,202,144,648	\$24,594,273,200	\$26,315,872,000	\$28,157,983,000	\$30,129,042,100	\$132,399,314,948
(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		\$38,979,603	\$41,318,379	\$44,210,665	\$47,305,411	\$50,616,791	\$222,430,849
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$33,411,088	\$35,415,753	\$37,894,856	\$40,547,496	\$43,385,821	\$190,655,014
(5) Difference of lines (3) and (4)		\$5,568,515	\$5,902,626	\$6,315,809	\$6,757,915	\$7,230,970	\$31,775,835

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$465,637	\$465,637	\$465,637	\$465,637	\$465,637	\$2,328,185
CO & DS Interest on Undistributed CO	360	\$18,081	\$18,081	\$18,081	\$18,081	\$18,081	\$90,405
		\$483,718	\$483,718	\$483,718	\$483,718	\$483,718	\$2,418,590

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.

Item	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Lake Minneola High Addition	\$771,916	\$640,104	\$771,916	\$166,120	\$399,500	\$2,749,556
	\$771,916	\$640,104	\$771,916	\$166,120	\$399,500	\$2,749,556

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 2017 - 2018? No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$15,250,000	\$15,750,000	\$16,250,000	\$16,750,000	\$17,250,000	\$81,250,000
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	\$14,050,000	\$14,550,000	\$15,050,000	\$13,366,064	\$15,484,380	\$72,500,444
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	\$51,329,613	\$0	\$0	\$0	\$0	\$51,329,613
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	\$80,729,613	\$30,400,000	\$31,400,000	\$30,216,064	\$32,834,380	\$205,580,057

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$33,411,088	\$35,415,753	\$37,894,856	\$40,547,496	\$43,385,821	\$190,655,014
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$43,993,539)	(\$46,259,440)	(\$46,562,069)	(\$46,634,757)	(\$47,878,205)	(\$231,328,010)
PECO Maintenance Revenue	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Available 1.50 Mill for New Construction	(\$10,582,451)	(\$10,843,687)	(\$8,667,213)	(\$6,087,261)	(\$4,492,384)	(\$40,672,996)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$483,718	\$483,718	\$483,718	\$483,718	\$483,718	\$2,418,590
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$81,501,529	\$31,040,104	\$32,171,916	\$30,382,184	\$33,233,880	\$208,329,613
Total Additional Revenue	\$81,985,247	\$31,523,822	\$32,655,634	\$30,865,902	\$33,717,598	\$210,748,203
Total Available Revenue	\$71,402,796	\$20,680,135	\$23,988,421	\$24,778,641	\$29,225,214	\$170,075,207

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
New Four Corners K-8	Location not specified	Planned Cost:	\$33,935,880	\$0	\$0	\$0	\$0	\$33,935,880	Yes
		Student Stations:	1,440	0	0	0	0	1,440	
		Total Classrooms:	71	0	0	0	0	71	

		Gross Sq Ft:	215,000	0	0	0	0	215,000	
Classroom Addition	LAKE MINNEOLA SENIOR HIGH	Planned Cost:	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$9,000,000	Yes
		Student Stations:	0	475	0	0	0	475	
		Total Classrooms:	0	19	0	0	0	19	
		Gross Sq Ft:	0	25,000	0	0	0	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	\$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	30,000	30,000	
Replacement of CES with K-8 - Partial Funding	CLERMONT ELEMENTARY	Planned Cost:	\$0	\$1,000,000	\$16,410,800	\$0	\$0	\$17,410,800	Yes
		Student Stations:	0	0	720	0	0	720	
		Total Classrooms:	0	0	46	0	0	46	
		Gross Sq Ft:	0	0	100,000	0	0	100,000	
Replacement of CMS with K-8. Partial funding	CLERMONT MIDDLE	Planned Cost:	\$0	\$1,000,000	\$16,410,800	\$0	\$0	\$17,410,800	Yes
		Student Stations:	0	0	720	0	0	720	
		Total Classrooms:	0	0	45	0	0	45	
		Gross Sq Ft:	0	0	115,000	0	0	115,000	
Remodeling and Portable Replacement - Planning Funds	EUSTIS ELEMENTARY	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	60,000	60,000	

Remodeling and Portable Replacement	FRUITLAND PARK ELEMENTARY	Planned Cost:	\$0	\$0	\$1,500,000	\$20,000,000	\$0	\$21,500,000	Yes
	Student Stations:		0	0	0	290	0	290	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	60,000	0	60,000	
Cafeteria Replacement and Skills Labs	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:		2	0	0	0	0	2	
	Gross Sq Ft:		15,000	0	0	0	0	15,000	
New Tavares Relief ES	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$23,017,727	\$23,017,727	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	120,000	120,000	
Planned Cost:			\$39,935,880	\$10,000,000	\$34,321,600	\$20,000,000	\$23,317,727	\$127,575,207	
Student Stations:			1,440	475	1,440	290	0	3,645	
Total Classrooms:			73	19	91	16	0	199	
Gross Sq Ft:			230,000	25,000	215,000	60,000	216,000	746,000	

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
District-Wide Capital Renewal Projects	Location not specified	\$0	\$0	\$0	\$2,000,000	\$16,000,000	\$18,000,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$5,000,000	\$21,000,000	Yes
Minor Capital Projects	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
Land Acquisition	Location not specified	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	Yes
		\$5,000,000	\$5,000,000	\$4,500,000	\$6,500,000	\$21,500,000	\$42,500,000	

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Land Acquisition	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	No
Maintenance Backlog	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000	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	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	No
IT Ancillary Office Improvements	\$0	\$1,100,000	\$0	\$0	\$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	\$14,200,000	\$14,200,000	No
Curtright Center Renovation	\$17,700,000	\$0	\$0	\$0	\$0	\$17,700,000	No
Eustis Elementary Renovation/Portable Replacement	\$0	\$0	\$0	\$0	\$19,300,000	\$19,300,000	No
Grassy Lake ES Classroom Addition	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	No
Lake Hills ESE Center Classroom Addition	\$0	\$2,400,000	\$0	\$0	\$0	\$2,400,000	No
Leesburg ES/Oak Park MS K-8 Conversion	\$16,400,000	\$0	\$0	\$0	\$0	\$16,400,000	No
Sorrento ES Classroom Addition	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	No
Treadway ES Renovation/Portable Replacement	\$15,500,000	\$0	\$0	\$0	\$0	\$15,500,000	No
Villages ES Classroom Addition/Portable Replacement	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	No
Athletic Field Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000	No
	\$92,850,000	\$12,250,000	\$13,750,000	\$13,750,000	\$42,000,000	\$174,600,000	

Tracking**Capacity Tracking**

Location	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
ALTOONA SCHOOL	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	876	876	744	47	16	85.00 %	-80	-4	769	97.00 %	18
CYPRESS RIDGE ELEMENTARY	609	609	569	31	18	93.00 %	0	0	569	93.00 %	18
CLERMONT MIDDLE	986	887	703	43	16	79.00 %	-100	-5	642	82.00 %	17
EUSTIS ELEMENTARY	529	529	499	28	18	94.00 %	0	0	488	92.00 %	17
EUSTIS HEIGHTS ELEMENTARY	880	880	727	48	15	83.00 %	0	0	696	79.00 %	15
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,129	60	19	89.00 %	0	0	1,114	88.00 %	19
SORRENTO ELEMENTARY	936	936	830	51	16	89.00 %	0	0	837	89.00 %	16
LAKE MINNEOLA SENIOR HIGH	1,932	1,835	1,748	79	22	95.00 %	0	0	1,762	96.00 %	22
LEESBURG ELEMENTARY	967	967	768	51	15	79.00 %	-80	-4	747	84.00 %	16
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	737	51	14	78.00 %	0	0	705	75.00 %	14
LAKE HILLS ESE CENTER	276	276	210	27	8	76.00 %	0	0	219	79.00 %	8
SAWGRASS BAY ELEMENTARY	1,532	1,532	1,359	83	16	89.00 %	0	0	1,550	101.00 %	19
GRASSY LAKE ELEMENTARY	1,066	1,066	1,004	58	17	94.00 %	0	0	1,005	94.00 %	17
LOST LAKE ELEMENTARY	1,142	1,142	1,006	60	17	88.00 %	-100	-5	1,017	98.00 %	18
WINDY HILL MIDDLE	1,639	1,475	1,392	68	20	94.00 %	0	0	1,438	97.00 %	21
ROUND LAKE CHARTER	1,483	1,483	983	73	13	66.00 %	0	0	1,200	81.00 %	16
UMATILLA ELEMENTARY	703	703	617	37	17	88.00 %	0	0	638	91.00 %	17
EAST RIDGE SENIOR HIGH	2,755	2,617	2,259	113	20	86.00 %	0	0	2,589	99.00 %	23
PINE RIDGE ELEMENTARY	968	968	804	51	16	83.00 %	-54	-3	812	89.00 %	17
EUSTIS MIDDLE	1,440	1,296	963	61	16	74.00 %	-160	-8	965	85.00 %	18
VILLAGES ELEMENTARY	887	887	834	47	18	94.00 %	0	0	844	95.00 %	18
ASTATULA ELEMENTARY	791	791	622	43	14	79.00 %	-72	-4	706	98.00 %	18
UMATILLA MIDDLE	861	774	595	38	16	77.00 %	-66	-3	517	73.00 %	15
SPRING CREEK CHARTER	667	600	588	35	17	98.00 %	0	0	604	101.00 %	17
SOUTH LAKE SENIOR HIGH	2,321	2,204	1,869	97	19	85.00 %	0	0	2,015	91.00 %	21
RIMES EARLY LEARNING & LITERACY CENTER	410	410	188	21	9	46.00 %	0	0	230	56.00 %	11
TRIANGLE ELEMENTARY	846	846	727	46	16	86.00 %	0	0	736	87.00 %	16

LAKE VOCATIONAL CENTERS	806	967	0	50	0	0.00 %	0	0	0	0.00 %	0
MASCOTTE CENTER	558	0	0	27	0	0.00 %	0	0	0	0.00 %	0
TAVARES ELEMENTARY	973	973	926	50	19	95.00 %	0	0	948	97.00 %	19
CARVER MIDDLE	1,254	1,128	805	53	15	71.00 %	0	0	850	75.00 %	16
GROVELAND ELEMENTARY	961	961	723	50	14	75.00 %	-220	-11	715	96.00 %	18
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	563	506	297	23	13	59.00 %	0	0	365	72.00 %	16
CLERMONT ELEMENTARY	749	749	499	38	13	67.00 %	-200	-10	531	97.00 %	19
MOUNT DORA MIDDLE	1,084	975	854	47	18	88.00 %	0	0	833	85.00 %	18
UMATILLA CENTER	90	90	18	5	4	20.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	968	822	753	41	18	92.00 %	0	0	806	98.00 %	20
TREADWAY ELEMENTARY	998	998	933	53	18	94.00 %	0	0	956	96.00 %	18
OAK PARK MIDDLE	873	785	506	38	13	64.00 %	-160	-8	531	85.00 %	18
MINNEOLA CHARTER	1,316	1,316	1,090	69	16	83.00 %	396	18	1,675	98.00 %	19
LEESBURG SENIOR HIGH	2,067	1,963	1,389	88	16	71.00 %	0	0	1,559	79.00 %	18
MT DORA SENIOR HIGH	1,327	1,194	1,050	55	19	88.00 %	0	0	1,289	108.00 %	23
TAVARES SENIOR HIGH	1,544	1,466	1,259	62	20	86.00 %	0	0	1,443	98.00 %	23
TAVARES MIDDLE	1,374	1,236	1,123	58	19	91.00 %	0	0	1,129	91.00 %	19
EUSTIS SENIOR HIGH	997	847	923	42	22	109.00 %	0	0	913	108.00 %	22
FRUITLAND PARK ELEMENTARY	806	806	736	43	17	91.00 %	0	0	778	97.00 %	18
CECIL E GRAY MIDDLE	1,598	1,438	997	66	15	69.00 %	0	0	983	68.00 %	15
SEMINOLE SPRINGS ELEMENTARY	685	685	533	36	15	78.00 %	-100	-5	503	86.00 %	16
	51,665	48,706	39,887	2,452	16	81.89 %	-996	-52	42,221	88.50 %	18

The COFTE Projected Total (42,221) for 2022 - 2023 must match the Official Forecasted COFTE Total (40,008) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	12,440
Middle (4-8)	15,287
High (9-12)	12,281
	40,008

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	-1,910
Middle (4-8)	253
High (9-12)	-556
	40,008

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
WINDY HILL MIDDLE	0	0	7	0	0	7
SAWGRASS BAY ELEMENTARY	0	0	19	0	0	19
Total Relocatable Replacements:	0	0	26	0	0	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 2022 - 2023
Alee Academy 9-12	15	OTHER	1999	300	216	10	250
Altoona School K-5	14	SCHOOL BOARD	2004	384	290	5	300
South Lake Charter K-8	53	OTHER	2005	1,102	1,041	5	1,050
Pinecrest Lakes Academy PK-8	22	OTHER	2017	356	588	5	750
	104			2,142	2,135		2,350

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
GROVELAND ELEMENTARY	Educational	1	1	0	0	0	2
MASCOTTE CHARTER ELEMENTARY SCHOOL	Educational	0	2	0	0	0	2
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	3	0	0	0	3
SEMINOLE SPRINGS ELEMENTARY	Educational	3	2	0	0	0	5
SORRENTO ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		5	10	3	0	0	18

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
EUSTIS HEIGHTS ELEMENTARY	Co-Teaching	1	0	0	0	0	1

CLERMONT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PINE RIDGE ELEMENTARY	Co-Teaching	2	2	0	0	0	4
MINNEOLA CHARTER	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		6	2	0	0	0	8

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
Tavares Relief School located at Woodlea Road

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	0	0	0	0	45	0	0	45
Middle (4-8)	0	0	0	0	28	0	0	28
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	73	0	0	73

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
SOUTH LAKE SENIOR HIGH	325	150	200	225	150	210
EUSTIS ELEMENTARY	54	25	25	25	25	31
EUSTIS HEIGHTS ELEMENTARY	72	0	0	0	0	14
EUSTIS MIDDLE	154	40	40	22	22	56

VILLAGES ELEMENTARY	164	160	162	164	164	163
ASTATULA ELEMENTARY	90	18	0	0	0	22
UMATILLA MIDDLE	66	0	0	0	0	13
SPRING CREEK CHARTER	18	18	18	18	18	18
RIMES EARLY LEARNING & LITERACY CENTER	88	20	40	40	50	48
TRIANGLE ELEMENTARY	54	30	25	10	25	29
LAKE VOCATIONAL CENTERS	23	0	0	0	0	5
TAVARES ELEMENTARY	192	115	140	145	140	146
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	45	50	55	50	73
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	20	0	0	0	9
CLERMONT ELEMENTARY	202	45	45	25	25	68
MOUNT DORA MIDDLE	0	0	0	0	0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE HILLS ESE CENTER	40	12	14	25	25	23
SAWGRASS BAY ELEMENTARY	180	140	160	0	0	96
GRASSY LAKE ELEMENTARY	126	98	95	101	105	105
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE CHARTER	368	273	275	275	275	293
UMATILLA ELEMENTARY	54	30	20	20	20	29
EAST RIDGE SENIOR HIGH	525	325	340	345	150	337
LEESBURG ELEMENTARY	226	106	86	66	66	110
PINE RIDGE ELEMENTARY	90	36	30	0	15	34
UMATILLA SENIOR HIGH	50	25	30	40	40	37
TREADWAY ELEMENTARY	332	252	240	240	240	261
OAK PARK MIDDLE	186	20	10	10	10	47
MINNEOLA CHARTER	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	132	120	100	120	137
WINDY HILL MIDDLE	572	438	440	80	80	322
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	88	44	40	44	44	52
UMATILLA CENTER	0	0	0	0	0	0
EUSTIS SENIOR HIGH	0	0	0	0	0	0
FRUITLAND PARK ELEMENTARY	154	35	45	48	55	67

CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	124	18	5	18	18	37
ALTOONA SCHOOL	164	164	164	164	164	164
MASCOTTE CENTER	120	0	0	0	0	24
SORRENTO ELEMENTARY	0	0	0	0	0	0
LAKE MINNEOLA SENIOR HIGH	0	0	0	0	0	0
BEVERLY SHORES ELEMENTARY	235	125	125	115	115	143
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
CLERMONT MIDDLE	176	50	50	40	40	71

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,065	3,315	3,340	2,766	2,557	3,609
Total number of COFTE students projected by year.	39,969	39,771	39,761	39,889	40,008	39,880
Percent in relocatables by year.	15 %	8 %	8 %	7 %	6 %	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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
LAKE VOCATIONAL CENTERS	0	0	William Scottsman	0	0
GROVELAND ELEMENTARY	5	94	William Scottsman	0	0
ROUND LAKE CHARTER	11	230	William Scottsman	8	164
FRUITLAND PARK ELEMENTARY	7	118	Williams Scottsman	5	78
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	1	18		0	0
EUSTIS HEIGHTS ELEMENTARY	4	72		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 CHARTER	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 CHARTER	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	4	40	Mobile Modular	4	40
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	22	396	Mobile Modular	0	0
BEVERLY SHORES ELEMENTARY	0	0		0	0
CECIL E GRAY MIDDLE	0	0		0	0
CARVER MIDDLE	0	0		0	0
CYPRESS RIDGE ELEMENTARY	0	0		0	0
CLERMONT MIDDLE	0	0		0	0
EUSTIS SENIOR HIGH	0	0		0	0
CLERMONT ELEMENTARY	0	0		0	0
TAVARES ELEMENTARY	2	36	Mobile Modular	0	0
ASTATULA ELEMENTARY	0	0		0	0
EAST RIDGE SENIOR HIGH	0	0		0	0
LEESBURG ELEMENTARY	4	72	Mobile Modular	0	0
	78	1,428		28	500

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. A Health Sciences Magnet program conducted in conjunction with Lake-Sumter State College allows qualifying high school juniors and seniors to enroll full-time in a Health Sciences program at the College, earning their Associates Degree at the same time as their high school diploma. In 2017-18, approximately 60 students from 3 high schools took advantage of this opportunity.

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Other - ESE, etc	1,966	1,333	227.68	17.10 %	0	0	0.00 %
Elementary - District Totals	22,053	22,053	18,456.77	83.69 %	0	0	0.00 %
Middle - District Totals	13,753	12,372	9,953.37	80.45 %	0	0	0.00 %
High - District Totals	13,911	12,948	11,249.57	86.89 %	0	0	0.00 %
	51,683	48,706	39,887.39	81.89 %	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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	22,053	22,053	18,456.77	83.69 %	0	0	0.00 %
Middle - District Totals	13,753	12,372	9,953.37	80.45 %	0	0	0.00 %
High - District Totals	13,911	12,948	11,249.57	86.89 %	0	0	0.00 %
Other - ESE, etc	1,966	1,333	227.68	17.10 %	0	0	0.00 %
	51,683	48,706	39,887.39	81.89 %	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.

