

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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$109,328,681	\$32,543,921	\$33,587,912	\$34,428,581	\$37,088,131	\$246,977,226
Total Project Costs	\$72,106,419	\$32,900,000	\$50,000,000	\$37,100,000	\$54,870,807	\$246,977,226
Difference (Remaining Funds)	\$37,222,262	(\$356,079)	(\$16,412,088)	(\$2,671,419)	(\$17,782,676)	\$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 8/24/2020
Work Plan Submittal Date 10/1/2020
DISTRICT SUPERINTENDENT Diane Kornegay
CHIEF FINANCIAL OFFICER Thomas Scott Ward
DISTRICT POINT-OF-CONTACT PERSON Kelly Randall
JOB TITLE Supervisor of Growth Planning
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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$1,625,000	\$1,625,001	\$1,717,979	\$3,000,000	\$3,500,000	\$11,467,980
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, 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 ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Flooring	\$357,021	\$550,000	\$345,000	\$2,500,000	\$2,500,000	\$6,252,021
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, 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 ELEMENTAR UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Roofing	\$1,717,979	\$1,487,681	\$1,625,000	\$3,090,000	\$1,840,732	\$9,761,392
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, 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 ELEMENTAR UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					

Safety to Life	\$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, 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 ELEMENTAR UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Fencing	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
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, 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 ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Parking	\$300,000	\$100,000	\$325,000	\$50,000	\$325,000	\$1,100,000
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, 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 ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Electrical	\$345,000	\$205,000	\$175,000	\$350,000	\$905,739	\$1,980,739
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, 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	\$200,000	\$200,000	\$150,000	\$350,000	\$0	\$900,000

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, 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 ELEMENTARY, 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	\$955,000	\$978,368	\$1,234,042	\$1,500,000	\$1,500,550	\$6,167,960
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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	\$998,950	\$867,979	\$600,000	\$867,979	\$3,934,908
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, 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:	\$6,200,000	\$6,205,000	\$6,500,000	\$11,500,000	\$11,500,000	\$41,905,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$7,000,000	\$7,000,000	\$7,000,000	\$12,000,000	\$12,000,000	\$45,000,000

Other Items		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Plumbing		\$750,000	\$745,000	\$500,000	\$500,000	\$500,000	\$2,995,000
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, 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						
Electronics		\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
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, 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:		\$7,000,000	\$7,000,000	\$7,000,000	\$12,000,000	\$12,000,000	\$45,000,000

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,000,000	\$7,000,000	\$7,000,000	\$12,000,000	\$12,000,000	\$45,000,000
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	\$4,000,000	\$4,000,000	\$3,000,000	\$17,000,000
Other Vehicle Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$400,000	\$2,400,000
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	\$19,785,823	\$18,842,837	\$18,793,177	\$19,035,016	\$19,051,941	\$95,508,794
Rent/Lease Relocatables	\$1,150,000	\$1,150,000	\$900,000	\$900,000	\$900,000	\$5,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
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
Technology Refresh/Computer Upgrades	\$3,500,000	\$4,000,000	\$3,400,000	\$3,000,000	\$3,650,000	\$17,550,000
Capital Software Transfer	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Facilities Salaries	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
Local Expenditure Totals:	\$42,985,823	\$42,592,837	\$42,693,177	\$47,535,016	\$47,101,941	\$222,908,794

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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$27,168,261,806	\$28,798,357,639	\$30,814,242,361	\$32,971,239,583	\$35,279,226,389	\$155,031,327,778
(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		\$45,642,680	\$48,381,241	\$51,767,927	\$55,391,682	\$59,269,100	\$260,452,630
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$39,122,297	\$41,469,635	\$44,372,509	\$47,478,585	\$50,802,086	\$223,245,112
(5) Difference of lines (3) and (4)		\$6,520,383	\$6,911,606	\$7,395,418	\$7,913,097	\$8,467,014	\$37,207,518

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$775,022	\$775,022	\$775,022	\$775,022	\$775,022	\$3,875,110

CO & DS Interest on Undistributed CO	360	\$46,827	\$46,827	\$46,827	\$46,827	\$46,827	\$234,135
		\$821,849	\$821,849	\$821,849	\$821,849	\$821,849	\$4,109,245

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
North County High School Capacity Addition (Tavares High and Mount Dora High)	\$244,034	\$0	\$0	\$522,930	\$0	\$766,964
South County High School Capacity (land acquisition and new facility construction)	\$313,758	\$945,274	\$736,731	\$790,233	\$216,137	\$3,002,133
	\$557,792	\$945,274	\$736,731	\$1,313,163	\$216,137	\$3,769,097

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 2019 - 2020? No

Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$16,250,000	\$16,750,000	\$17,250,000	\$17,750,000	\$18,250,000	\$86,250,000
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	\$15,000,000	\$15,050,000	\$13,000,000	\$14,500,000	\$14,000,000	\$71,550,000
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	\$80,462,566	\$0	\$0	\$0	\$0	\$80,462,566
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	\$111,812,566	\$31,900,000	\$30,350,000	\$32,350,000	\$32,350,000	\$238,762,566

Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$39,122,297	\$41,469,635	\$44,372,509	\$47,478,585	\$50,802,086	\$223,245,112
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$42,985,823)	(\$42,592,837)	(\$42,693,177)	(\$47,535,016)	(\$47,101,941)	(\$222,908,794)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$3,863,526)	(\$1,123,202)	\$1,679,332	(\$56,431)	\$3,700,145	\$336,318

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$821,849	\$821,849	\$821,849	\$821,849	\$821,849	\$4,109,245
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$112,370,358	\$32,845,274	\$31,086,731	\$33,663,163	\$32,566,137	\$242,531,663
Total Additional Revenue	\$113,192,207	\$33,667,123	\$31,908,580	\$34,485,012	\$33,387,986	\$246,640,908
Total Available Revenue	\$109,328,681	\$32,543,921	\$33,587,912	\$34,428,581	\$37,088,131	\$246,977,226

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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
Classroom Addition	LAKE MINNEOLA SENIOR HIGH	Planned Cost:	\$12,250,000	\$0	\$0	\$0	\$0	\$12,250,000	Yes
	Student Stations:		500	0	0	0	0	500	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		19,000	0	0	0	0	19,000	
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	BEVERLY SHORES ELEMENTARY	Planned Cost:	\$100,000	\$0	\$2,000,000	\$12,700,000	\$0	\$14,800,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	30,000	0	0	30,000	
Replacement of CES with K-8 - Partial Funding	CLERMONT ELEMENTARY	Planned Cost:	\$17,410,800	\$0	\$0	\$0	\$0	\$17,410,800	Yes
	Student Stations:		720	0	0	0	0	720	
	Total Classrooms:		46	0	0	0	0	46	
	Gross Sq Ft:		100,000	0	0	0	0	100,000	
Replacement of CMS with K-8.	CLERMONT MIDDLE	Planned Cost:	\$18,410,800	\$0	\$0	\$0	\$0	\$18,410,800	Yes
	Student Stations:		720	0	0	0	0	720	
	Total Classrooms:		45	0	0	0	0	45	
	Gross Sq Ft:		115,000	0	0	0	0	115,000	

Remodeling, new capacity, and Portable Replacement	EUSTIS ELEMENTARY	Planned Cost:	\$100,000	\$0	\$0	\$2,000,000	\$17,900,000	\$20,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	60,000	60,000	120,000	
Remodeling and Portable Replacement	FRUITLAND PARK ELEMENTARY	Planned Cost:	\$100,000	\$22,500,000	\$0	\$0	\$0	\$22,600,000	Yes
	Student Stations:		0	290	0	0	0	290	
	Total Classrooms:		0	16	0	0	0	16	
	Gross Sq Ft:		0	60,000	0	0	0	60,000	
Minneola Area Relief K-8	Location not specified	Planned Cost:	\$0	\$2,000,000	\$33,000,000	\$0	\$0	\$35,000,000	Yes
	Student Stations:		0	0	1,340	0	0	1,340	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	136,000	0	0	136,000	
Addition and portable replacement	VILLAGES ELEMENTARY	Planned Cost:	\$0	\$0	\$2,000,000	\$4,000,000	\$0	\$6,000,000	Yes
	Student Stations:		0	0	0	250	0	250	
	Total Classrooms:		0	0	0	12	0	12	
	Gross Sq Ft:		0	0	0	12,000	0	12,000	
Addition and Portable Replacement	WINDY HILL MIDDLE	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$10,000,000	\$12,000,000	Yes
	Student Stations:		0	0	0	0	400	400	
	Total Classrooms:		0	0	0	0	20	20	
	Gross Sq Ft:		0	0	0	0	20,000	20,000	
Remodeling and Portable Replacement - Partial Funding	EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	Planned Cost:	\$0	\$0	\$0	\$0	\$2,477,249	\$2,477,249	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	
New K-8 in Four Corners (Lake Pointe Academy)	Location not specified	Planned Cost:	\$9,090,785	\$0	\$0	\$0	\$0	\$9,090,785	Yes

	Student Stations:	1,340	0	0	0	0	1,340	
	Total Classrooms:	90	0	0	0	0	90	
	Gross Sq Ft:	180,000	0	0	0	0	180,000	
North County High School Capacity Project(s)	Location not specified	Planned Cost: \$244,034	\$0	\$0	\$0	\$1,750,000	\$1,994,034	Yes
	Student Stations:	50	0	0	0	0	50	
	Total Classrooms:	2	0	0	0	0	2	
	Gross Sq Ft:	1,600	0	0	0	15,000	16,600	
South County High School Capacity Project(s)	Location not specified	Planned Cost: \$0	\$0	\$0	\$0	\$10,902,494	\$10,902,494	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	

Planned Cost:	\$57,706,419	\$24,500,000	\$37,000,000	\$20,700,000	\$43,129,743	\$183,036,162
Student Stations:	3,330	290	1,340	250	400	5,610
Total Classrooms:	203	16	0	12	20	251
Gross Sq Ft:	415,600	60,000	166,000	72,000	226,000	939,600

Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Major Capital Renewal	EUSTIS MIDDLE	\$1,500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$6,000,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$4,000,000	\$4,000,000	\$3,000,000	\$2,200,000	\$3,250,000	\$16,450,000	Yes
Minor Capital Projects	Location not specified	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	Yes
Capital Equipment for New/Renovated Schools	Location not specified	\$2,000,000	\$0	\$1,600,000	\$2,800,000	\$1,100,000	\$7,500,000	Yes
District-wide Major Capital Renewal Projects	Location not specified	\$0	\$0	\$2,000,000	\$10,000,000	\$5,991,064	\$17,991,064	Yes
Major Capital Renewal	GROVELAND ELEMENTARY	\$1,500,000	\$0	\$3,500,000	\$0	\$0	\$5,000,000	Yes
Land Acquisition	Location not specified	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000	Yes
		\$14,400,000	\$8,400,000	\$13,000,000	\$16,400,000	\$11,741,064	\$63,941,064	

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Land Acquisition	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000	No
Maintenance Backlog	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	No
Technology Upgrades	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	No
Eustis Transportation Lot Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	No
IT Ancillary Office Improvements	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	No
Computer Refresh (to desired standards)	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$10,000,000	No
Curtright Center Renovation	\$0	\$0	\$0	\$0	\$24,000,000	\$24,000,000	No
Grassy Lake ES Classroom Addition	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Lake Hills ESE Center Classroom Addition	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	No
Leesburg ES/Oak Park MS K-8 Conversion	\$17,000,000	\$0	\$0	\$0	\$0	\$17,000,000	No
Sorrento ES Classroom Addition	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	No
Treadway ES Renovation/Portable Replacement	\$16,000,000	\$0	\$0	\$0	\$0	\$16,000,000	No
Athletic Field Improvements	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$2,000,000	No
Playground Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000	No
	\$76,500,000	\$14,000,000	\$9,250,000	\$8,250,000	\$29,500,000	\$137,500,000	

Tracking

Capacity Tracking

Location	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
SORRENTO ELEMENTARY	936	936	859	51	17	92.00 %	0	0	950	101.00 %	19
LAKE MINNEOLA SENIOR HIGH	1,932	1,835	1,663	79	21	91.00 %	475	20	2,149	93.00 %	22
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	780	51	15	83.00 %	0	0	866	92.00 %	17
LAKE HILLS ESE CENTER	286	286	209	28	7	73.00 %	0	0	222	78.00 %	8
SAWGRASS BAY ELEMENTARY	1,532	1,532	1,150	83	14	75.00 %	0	0	1,257	82.00 %	15
GRASSY LAKE ELEMENTARY	1,210	1,210	1,119	66	17	92.00 %	80	4	1,333	103.00 %	19
EUSTIS SENIOR HIGH	1,017	864	957	43	22	111.00 %	100	4	1,028	107.00 %	22
ALTOONA SCHOOL	162	0	0	8	0	0.00 %	0	0	0	0.00 %	0
MT DORA SENIOR HIGH	1,327	1,194	1,046	55	19	88.00 %	100	4	1,398	108.00 %	24
BEVERLY SHORES ELEMENTARY	876	876	633	47	13	72.00 %	-140	-7	634	86.00 %	16
CYPRESS RIDGE ELEMENTARY	609	609	561	31	18	92.00 %	0	0	560	92.00 %	18
CLERMONT MIDDLE	986	887	538	43	13	61.00 %	-160	-8	464	64.00 %	13
EUSTIS ELEMENTARY	583	583	467	31	15	80.00 %	-40	-2	447	82.00 %	15
EUSTIS HEIGHTS ELEMENTARY	880	880	746	48	16	85.00 %	-20	-4	671	78.00 %	15
OAK PARK MIDDLE	873	785	535	38	14	68.00 %	0	0	526	67.00 %	14
FRUITLAND PARK ELEMENTARY	806	806	733	43	17	91.00 %	0	0	754	94.00 %	18
CECIL E GRAY MIDDLE	1,598	1,438	1,014	66	15	71.00 %	0	0	1,027	71.00 %	16
HOWEY EDUCATION CENTER	108	0	0	5	0	0.00 %	0	0	0	0.00 %	0
SEMINOLE SPRINGS ELEMENTARY	685	685	514	36	14	75.00 %	-100	-4	585	100.00 %	18
LEESBURG SENIOR HIGH	2,067	1,963	1,415	88	16	72.00 %	0	0	1,630	83.00 %	19
CLERMONT ELEMENTARY	749	749	467	38	12	62.00 %	-200	-10	443	81.00 %	16
TAVARES SENIOR HIGH	1,564	1,485	1,308	63	21	88.00 %	50	2	1,564	102.00 %	24
TAVARES MIDDLE	1,374	1,236	1,145	58	20	93.00 %	0	0	1,079	87.00 %	19
UMATILLA CENTER	70	70	13	3	4	18.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	963	818	707	41	17	86.00 %	0	0	752	92.00 %	18
TREADWAY ELEMENTARY	998	998	923	53	17	92.00 %	0	0	867	87.00 %	16
LAKE VOCATIONAL CENTERS	806	967	0	50	0	0.00 %	0	0	0	0.00 %	0
MASCOTTE CENTER	178	0	0	9	0	0.00 %	0	0	0	0.00 %	0
MINNEOLA CHARTER	1,690	1,690	1,417	86	16	84.00 %	0	0	1,719	102.00 %	20

CARVER MIDDLE	1,254	1,128	820	53	15	73.00 %	0	0	796	71.00 %	15
GROVELAND ELEMENTARY	961	961	808	50	16	84.00 %	0	0	918	96.00 %	18
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	563	506	309	23	13	61.00 %	0	0	350	69.00 %	15
UMATILLA MIDDLE	861	774	618	38	16	80.00 %	-88	-4	542	79.00 %	16
SPRING CREEK CHARTER	667	600	574	35	16	96.00 %	0	0	651	108.00 %	19
SOUTH LAKE SENIOR HIGH	2,296	2,181	1,812	96	19	83.00 %	0	0	2,070	95.00 %	22
MOUNT DORA MIDDLE	1,084	975	843	47	18	86.00 %	0	0	844	87.00 %	18
RIMES EARLY LEARNING & LITERACY CENTER	438	438	241	23	10	55.00 %	0	0	301	69.00 %	13
TRIANGLE ELEMENTARY	864	864	717	47	15	83.00 %	-40	-2	674	82.00 %	15
LEESBURG ELEMENTARY	967	967	831	51	16	86.00 %	0	0	901	93.00 %	18
EUSTIS MIDDLE	1,286	1,157	1,039	54	19	90.00 %	0	0	963	83.00 %	18
VILLAGES ELEMENTARY	887	887	852	47	18	96.00 %	0	0	882	99.00 %	19
ASTATULA ELEMENTARY	791	791	627	43	15	79.00 %	-80	-4	673	95.00 %	17
LOST LAKE ELEMENTARY	1,142	1,142	992	60	17	87.00 %	0	0	1,149	101.00 %	19
TAVARES ELEMENTARY	973	973	996	50	20	102.00 %	0	0	1,013	104.00 %	20
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,119	60	19	88.00 %	0	0	1,041	82.00 %	17
WINDY HILL MIDDLE	1,639	1,475	1,378	68	20	93.00 %	0	0	1,368	93.00 %	20
ROUND LAKE CHARTER	1,577	1,577	1,118	71	16	71.00 %	0	0	1,239	79.00 %	17
UMATILLA ELEMENTARY	703	703	590	37	16	84.00 %	0	0	643	91.00 %	17
EAST RIDGE SENIOR HIGH	2,755	2,617	2,253	113	20	86.00 %	0	0	2,600	99.00 %	23
PINE RIDGE ELEMENTARY	968	968	816	51	16	84.00 %	0	0	848	88.00 %	17
	51,895	49,278	40,275	2,458	16	81.73 %	-63	-11	43,391	88.17 %	18

The COFTE Projected Total (43,391) for 2024 - 2025 must match the Official Forecasted COFTE Total (42,065) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	13,566
Middle (4-8)	16,076
High (9-12)	12,423
	42,065

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	-563
Middle (4-8)	466
High (9-12)	-1,229
	42,065

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
BEVERLY SHORES ELEMENTARY	0	0	0	16	0	16
CLERMONT MIDDLE	0	0	8	0	0	8
FRUITLAND PARK ELEMENTARY	0	0	0	13	0	13
CLERMONT ELEMENTARY	0	0	17	0	0	17
VILLAGES ELEMENTARY	0	0	0	8	0	8
WINDY HILL MIDDLE	7	0	0	0	19	26
SAWGRASS BAY ELEMENTARY	19	0	0	0	0	19
Total Relocatable Replacements:	26	0	25	37	19	107

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 2024 - 2025
Alee Academy 9-12	15	OTHER	1999	300	180	10	250
Altoona School K-5	14	SCHOOL BOARD	2004	384	236	5	300
South Lake Charter K-8	53	OTHER	2005	1,102	1,033	5	1,050
Pinecrest Lakes Academy PK-8	22	OTHER	2017	356	730	5	750
Pinecrest Four Corners	22	OTHER	2019	356	268	5	600
Pinecrest Tavares	22	OTHER	2020	356	486	5	750
Pinecrest Middle/High	3	OTHER	2020	60	66	5	300
	151			2,914	2,999		4,000

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
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

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
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
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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).

The District does not anticipate making any offsite infrastructure improvements as a result of expansions or new schools.

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 (a/k/a "EE" and a/k/a Lake Pointe Academy)
 Minneola Area Relief "FF" K-8 at the Hills of Minneola

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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	106	0	0	106
Middle (4-8)	0	0	0	0	75	0	0	75
High (9-12)	0	0	0	0	20	2	0	22
	0	0	0	0	201	2	0	203

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
SOUTH LAKE SENIOR HIGH	300	225	150	120	120	183
EUSTIS ELEMENTARY	108	40	40	40	40	54
EUSTIS HEIGHTS ELEMENTARY	72	30	30	30	30	38
EUSTIS MIDDLE	0	0	0	0	0	0
VILLAGES ELEMENTARY	164	164	164	164	0	131
ASTATULA ELEMENTARY	90	0	0	0	0	18
UMATILLA MIDDLE	66	0	0	0	0	13
SPRING CREEK CHARTER	18	18	18	18	18	18
RIMES EARLY LEARNING & LITERACY CENTER	116	40	50	50	60	63
TRIANGLE ELEMENTARY	72	10	25	30	25	32
LAKE VOCATIONAL CENTERS	23	0	0	0	0	5
TAVARES ELEMENTARY	192	145	140	140	120	147
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	70	75	80	80	94
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	0	0	0	0	5
CLERMONT ELEMENTARY	202	25	25	0	0	50
MOUNT DORA MIDDLE	0	0	0	0	0	0
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE HILLS ESE CENTER	50	25	25	25	25	30
SAWGRASS BAY ELEMENTARY	180	0	0	0	0	36
GRASSY LAKE ELEMENTARY	270	101	105	150	150	155
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE CHARTER	302	275	275	275	220	269
UMATILLA ELEMENTARY	54	20	20	20	20	27
EAST RIDGE SENIOR HIGH	525	345	150	150	150	264
LEESBURG ELEMENTARY	226	66	66	66	66	98
PINE RIDGE ELEMENTARY	90	30	15	15	30	36
UMATILLA SENIOR HIGH	45	40	40	40	35	40
TREADWAY ELEMENTARY	332	240	240	240	240	258
OAK PARK MIDDLE	186	10	10	10	10	45
MINNEOLA CHARTER	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	100	120	120	130	136
WINDY HILL MIDDLE	572	400	300	80	120	294
LEESBURG SENIOR HIGH	0	0	0	0	0	0
MT DORA SENIOR HIGH	0	0	0	0	0	0

TAVARES SENIOR HIGH	20	0	0	0	0	4
TAVARES MIDDLE	88	44	44	44	44	53
UMATILLA CENTER	0	0	0	0	0	0
EUSTIS SENIOR HIGH	20	10	0	0	0	6
FRUITLAND PARK ELEMENTARY	154	48	55	55	0	62
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	124	18	18	18	30	42
ALTOONA SCHOOL	86	164	164	164	164	148
MASCOTTE CENTER	156	0	0	0	0	31
SORRENTO ELEMENTARY	0	0	0	0	0	0
LAKE MINNEOLA SENIOR HIGH	0	0	0	0	0	0
BEVERLY SHORES ELEMENTARY	235	115	115	115	0	116
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
CLERMONT MIDDLE	176	40	0	0	0	43
HOWEY EDUCATION CENTER	108	50	50	50	50	62

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,175	3,214	2,835	2,615	2,283	3,424
Total number of COFTE students projected by year.	40,777	41,158	41,387	41,755	42,065	41,428
Percent in relocatables by year.	15 %	8 %	7 %	6 %	5 %	8 %

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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
LAKE VOCATIONAL CENTERS	0	0	William Scottsman	0	0
GROVELAND ELEMENTARY	5	94	William Scottsman	0	0
ROUND LAKE CHARTER	8	164	William Scottsman	8	164
FRUITLAND PARK ELEMENTARY	7	118	Williams Scottsman	0	0
LOST LAKE ELEMENTARY	1	18	William Scottsman	1	18
OAK PARK MIDDLE	1	22	William Scottsman	0	0
UMATILLA ELEMENTARY	3	54	William Scottsman	3	54
ALTOONA SCHOOL	0	0	William Scottsman	1	18
EUSTIS ELEMENTARY	4	72		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	1	20	Mobile Modular	1	20
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	1	18		0	0
UMATILLA MIDDLE	1	22	Williams Scotsman	1	22
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	0	0
PINE RIDGE ELEMENTARY	1	18	Mobile Modular	1	18
LAKE HILLS ESE CENTER	5	50	Mobile Modular	4	40
GRASSY LAKE ELEMENTARY	10	180	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	1	20		0	0
CLERMONT ELEMENTARY	0	0		0	0

TAVARES ELEMENTARY	2	36	Mobile Modular	2	36
ASTATULA ELEMENTARY	0	0		0	0
EAST RIDGE SENIOR HIGH	0	0		0	0
LEESBURG ELEMENTARY	4	72	Mobile Modular	4	72
HOWEY EDUCATION CENTER	5	108	Mobile Modular	5	108
	94	1,718		33	606

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 2019-20, 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.

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.

Clermont Middle School will be closed temporarily during the 2021-22 and 2022-23 school years for renovation into a K-8 Aurelia Cole Academy, which will accommodate students from both Clermont Middle School and Clermont Elementary School.

Clermont Elementary School will be closed and the campus repurposed for adult vocational-technical education.

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	22,765	22,765	18,960.07	83.29 %	1,656	20,998	85.98 %
Middle - District Totals	13,599	12,233	9,932.87	81.20 %	0	10,329	84.44 %
High - District Totals	13,921	12,957	11,160.80	86.14 %	1,040	13,742	98.18 %
Other - ESE, etc	1,610	1,323	221.69	16.78 %	0	700	52.91 %
	51,895	49,278	40,275.43	81.73 %	2,696	45,769	88.06 %

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.

Planned combination schools will be grades K-8.

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	22,765	22,765	18,960.07	83.29 %	2,100	23,097	92.89 %
Middle - District Totals	13,599	12,233	9,932.87	81.20 %	400	11,361	89.93 %
High - District Totals	13,921	12,957	11,160.80	86.14 %	2,400	14,887	96.94 %
Other - ESE, etc	1,610	1,323	221.69	16.78 %	0	800	60.47 %
	51,895	49,278	40,275.43	81.73 %	4,900	50,145	92.56 %

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.

Planned combination schools will be grades K-8.

Twenty-Year Infrastructure Planning

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

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 11 thru 20 out years (Section 29).

Nothing reported for this section.