

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$122,834,039	\$41,708,591	\$46,099,146	\$43,835,665	\$49,024,302	\$303,501,743
Total Project Costs	\$88,418,000	\$51,850,000	\$41,270,000	\$49,440,000	\$72,523,743	\$303,501,743
Difference (Remaining Funds)	\$34,416,039	(\$10,141,409)	\$4,829,146	(\$5,604,335)	(\$23,499,441)	\$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 9/13/2021
Work Plan Submittal Date 9/30/2021
DISTRICT SUPERINTENDENT Diane Kornegay
CHIEF FINANCIAL OFFICER Thomas S. 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$2,625,001	\$2,717,979	\$2,500,000	\$2,250,000	\$3,290,000	\$13,382,980
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	\$550,000	\$345,000	\$1,500,000	\$1,250,000	\$325,000	\$3,970,000
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					
Roofing	\$2,487,681	\$2,625,000	\$3,090,000	\$2,240,732	\$3,000,000	\$13,443,413
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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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	\$100,000	\$325,000	\$50,000	\$325,000	\$122,000	\$922,000
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	\$205,000	\$175,000	\$250,000	\$755,739	\$175,000	\$1,560,739
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 ELEMENTAR 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	\$150,000	\$250,000	\$50,000	\$250,000	\$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	\$728,368	\$1,234,042	\$500,000	\$700,550	\$550,000	\$3,712,960
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	\$998,950	\$867,979	\$600,000	\$867,979	\$978,000	\$4,312,908
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:	\$7,955,000	\$8,500,000	\$8,800,000	\$8,500,000	\$8,750,000	\$42,505,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$8,750,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$44,750,000

Other Items		2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Plumbing		\$745,000	\$500,000	\$200,000	\$500,000	\$200,000	\$2,145,000
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	\$0	\$0	\$0	\$50,000	\$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:		\$8,750,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$44,750,000

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$8,750,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$44,750,000
Maintenance/Repair Salaries	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
School Bus Purchases	\$4,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,000,000
Other Vehicle Purchases	\$500,000	\$500,000	\$500,000	\$400,000	\$500,000	\$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	\$16,319,449	\$16,522,263	\$13,045,289	\$17,602,263	\$17,569,233	\$81,058,497
Rent/Lease Relocatables	\$1,150,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,750,000
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	\$3,500,000	\$3,100,000	\$3,650,000	\$3,500,000	\$17,250,000
Capital Software Transfer	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Facilities Salaries	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Local Expenditure Totals:	\$42,319,449	\$42,522,263	\$37,645,289	\$42,652,263	\$42,569,233	\$207,708,497

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$29,099,756,460	\$30,554,744,000	\$32,082,481,000	\$33,686,605,500	\$35,370,935,500	\$160,794,522,460
(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		\$48,887,591	\$51,331,970	\$53,898,568	\$56,593,497	\$59,423,172	\$270,134,798
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$41,903,649	\$43,998,831	\$46,198,773	\$48,508,712	\$50,934,147	\$231,544,112
(5) Difference of lines (3) and (4)		\$6,983,942	\$7,333,139	\$7,699,795	\$8,084,785	\$8,489,025	\$38,590,686

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$679,545	\$679,545	\$679,545	\$679,545	\$679,545	\$3,397,725

CO & DS Interest on Undistributed CO	360	\$22,949	\$22,949	\$22,949	\$22,949	\$22,949	\$114,745
		\$702,494	\$702,494	\$702,494	\$702,494	\$702,494	\$3,512,470

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
North County High School Capacity Addition (Tavares High and Mount Dora High)	\$0	\$0	\$522,930	\$0	\$0	\$522,930
South County High School Capacity (land acquisition and new facility construction)	\$660,286	\$1,129,529	\$592,654	\$0	\$0	\$2,382,469
Leesburg Area Elementary School Capacity (construction of additions)	\$0	\$0	\$327,584	\$376,722	\$556,894	\$1,261,200
	\$660,286	\$1,129,529	\$1,443,168	\$376,722	\$556,894	\$4,166,599

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$19,300,000	\$19,800,000	\$20,300,000	\$20,800,000	\$21,300,000	\$101,500,000
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	\$18,000,000	\$18,500,000	\$15,000,000	\$16,000,000	\$18,000,000	\$85,500,000
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	\$84,487,059	\$0	\$0	\$0	\$0	\$84,487,059
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	\$121,887,059	\$38,400,000	\$35,400,000	\$36,900,000	\$39,400,000	\$271,987,059

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$41,903,649	\$43,998,831	\$46,198,773	\$48,508,712	\$50,934,147	\$231,544,112
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$42,319,449)	(\$42,522,263)	(\$37,645,289)	(\$42,652,263)	(\$42,569,233)	(\$207,708,497)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$415,800)	\$1,476,568	\$8,553,484	\$5,856,449	\$8,364,914	\$23,835,615

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$702,494	\$702,494	\$702,494	\$702,494	\$702,494	\$3,512,470
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$122,547,345	\$39,529,529	\$36,843,168	\$37,276,722	\$39,956,894	\$276,153,658
Total Additional Revenue	\$123,249,839	\$40,232,023	\$37,545,662	\$37,979,216	\$40,659,388	\$279,666,128
Total Available Revenue	\$122,834,039	\$41,708,591	\$46,099,146	\$43,835,665	\$49,024,302	\$303,501,743

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
Addition and portable replacement	VILLAGES ELEMENTARY	Planned Cost:	\$0	\$2,000,000	\$4,600,000	\$0	\$0	\$6,600,000	Yes
	Student Stations:		0	0	250	0	0	250	
	Total Classrooms:		0	0	12	0	0	12	
	Gross Sq Ft:		0	0	12,000	0	0	12,000	
Addition and Portable Replacement	WINDY HILL MIDDLE	Planned Cost:	\$0	\$0	\$2,000,000	\$11,200,000	\$0	\$13,200,000	Yes
	Student Stations:		0	0	0	400	0	400	
	Total Classrooms:		0	0	0	20	0	20	
	Gross Sq Ft:		0	0	0	20,000	0	20,000	
Remodeling and Portable Replacement - Partial Funding	EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	Planned Cost:	\$100,000	\$0	\$0	\$2,400,000	\$27,000,000	\$29,500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	25,000	0	25,000	
Lake Hills Academy North	LAKE HILLS ESE CENTER	Planned Cost:	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
	Student Stations:		100	0	0	0	0	100	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		8,000	0	0	0	0	8,000	
Remodeling and Portable Replacement	BEVERLY SHORES ELEMENTARY	Planned Cost:	\$0	\$2,000,000	\$14,170,000	\$0	\$0	\$16,170,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	30,000	0	0	0	30,000	

Renovation of Building 18 at current Clermont ES into Pre-K Center	CLERMONT ELEMENTARY	Planned Cost:	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
	Student Stations:		0	0	60	0	0	60	
	Total Classrooms:		0	0	6	0	0	6	
	Gross Sq Ft:		0	0	80,000	0	0	80,000	
Replacement of CMS with Aurelia Cole Academy K-8.	CLERMONT MIDDLE	Planned Cost:	\$39,703,760	\$0	\$0	\$0	\$0	\$39,703,760	Yes
	Student Stations:		1,500	0	0	0	0	1,500	
	Total Classrooms:		75	0	0	0	0	75	
	Gross Sq Ft:		180,000	0	0	0	0	180,000	
Remodeling, new capacity, and Portable Replacement	EUSTIS ELEMENTARY	Planned Cost:	\$0	\$0	\$2,000,000	\$19,890,000	\$0	\$21,890,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	60,000	60,000	0	120,000	
Replacement	FRUITLAND PARK ELEMENTARY	Planned Cost:	\$24,750,000	\$0	\$0	\$0	\$0	\$24,750,000	Yes
	Student Stations:		850	0	0	0	0	850	
	Total Classrooms:		43	0	0	0	0	43	
	Gross Sq Ft:		125,000	0	0	0	0	125,000	
K8 "FF" Minneola Area Relief K-8	Location not specified	Planned Cost:	\$2,000,000	\$36,500,000	\$0	\$0	\$0	\$38,500,000	Yes
	Student Stations:		0	1,340	0	0	0	1,340	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	136,000	0	0	0	136,000	
North County High School Capacity Project(s)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$522,930	\$522,930	Yes
	Student Stations:		0	0	0	0	100	100	
	Total Classrooms:		0	0	0	0	4	4	
	Gross Sq Ft:		0	0	0	0	3,200	3,200	
South County High School Capacity Project(s)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$23,553,642	\$23,553,642	Yes

	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	200,000	200,000	
Lake Hills Academy South	MASCOTTE CENTER	Planned Cost:	\$778,000	\$0	\$0	\$0	\$0	\$778,000	Yes
	Student Stations:		80	0	0	0	0	80	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		7,500	0	0	0	0	7,500	
Conversion to K8 in combination with Leesburg ES	OAK PARK MIDDLE	Planned Cost:	\$3,836,240	\$0	\$0	\$0	\$0	\$3,836,240	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		80,000	0	0	0	0	80,000	

Planned Cost:	\$73,368,000	\$40,500,000	\$24,770,000	\$33,490,000	\$51,076,572	\$223,204,572
Student Stations:	2,530	1,340	310	400	100	4,680
Total Classrooms:	136	0	18	20	4	178
Gross Sq Ft:	400,500	166,000	152,000	105,000	203,200	1,026,700

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Capital Equipment for New/Renovated Schools	Location not specified	\$0	\$1,600,000	\$2,800,000	\$1,100,000	\$1,600,000	\$7,100,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$2,000,000	\$2,950,000	\$2,150,000	\$3,300,000	\$2,950,000	\$13,350,000	Yes
Minor Capital Projects	Location not specified	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	Yes
District-wide Major Capital Renewal Projects	Location not specified	\$0	\$0	\$0	\$10,000,000	\$15,347,171	\$25,347,171	Yes
Major Capital Renewal	GROVELAND ELEMENTARY	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$3,500,000	Yes
Land Acquisition	Location not specified	\$7,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$11,000,000	Yes
Major Capital Renewal	TAVARES MIDDLE	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$4,500,000	Yes
Major Capital Renewal	ASTATULA ELEMENTARY	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000	Yes
Major Capital Renewal	SOUTH LAKE SENIOR HIGH	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	Yes
Districtwide Playground Replacements	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes

Football Field Rehabilitation	MT DORA SENIOR HIGH	\$220,500	\$0	\$0	\$0	\$0	\$220,500	Yes
Softball Field Replacement	EUSTIS SENIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Track Resurfacing	LAKE MINNEOLA SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Canopy Project	TREADWAY ELEMENTARY	\$54,500	\$0	\$0	\$0	\$0	\$54,500	Yes
		\$15,050,000	\$11,350,000	\$16,500,000	\$15,950,000	\$21,447,171	\$80,297,171	

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Playground Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	No
Land Acquisition	\$5,000,000	\$1,000,000	\$0	\$0	\$0	\$6,000,000	No
Maintenance Backlog	\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	No
Eustis Transportation Lot Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	No
IT Ancillary Office Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	No
Grassy Lake ES Classroom Addition	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Lake Hills ESE Center Classroom Addition	\$0	\$0	\$0	\$0	\$0	\$0	No
Leesburg ES/Oak Park MS K-8 Conversion	\$19,000,000	\$0	\$0	\$0	\$0	\$19,000,000	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	\$500,000	\$500,000	\$500,000	\$0	\$1,750,000	No
	\$65,350,000	\$6,600,000	\$600,000	\$600,000	\$100,000	\$73,250,000	

Tracking

Capacity Tracking

Location	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
ALTOONA SCHOOL	162	0	0	8	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	876	876	531	47	11	61.00 %	-140	-7	635	86.00 %	16
CYPRESS RIDGE ELEMENTARY	609	609	520	31	17	85.00 %	0	0	543	89.00 %	18
CLERMONT MIDDLE	0	0	360	0	0	0.00 %	-986	-43	0	0.00 %	0
EUSTIS ELEMENTARY	583	583	343	31	11	59.00 %	-40	-2	458	84.00 %	16
EUSTIS HEIGHTS ELEMENTARY	880	880	601	48	13	68.00 %	-20	-4	685	80.00 %	16
LAKE POINTE ACADEMY	1,577	0	0	80	0	0.00 %	0	0	880	0.00 %	11
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,001	60	17	79.00 %	0	0	970	76.00 %	16
SORRENTO ELEMENTARY	936	936	755	51	15	81.00 %	40	2	1,041	107.00 %	20
LAKE MINNEOLA SENIOR HIGH	2,426	2,304	1,515	99	15	66.00 %	0	0	2,143	93.00 %	22
LEESBURG ELEMENTARY	967	967	669	51	13	69.00 %	0	0	905	94.00 %	18
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	736	51	14	78.00 %	0	0	845	90.00 %	17
LAKE HILLS ESE CENTER	286	286	168	28	6	59.00 %	0	0	223	78.00 %	8
SAWGRASS BAY ELEMENTARY	1,136	1,136	971	61	16	86.00 %	0	0	823	72.00 %	13
GRASSY LAKE ELEMENTARY	1,210	1,210	996	66	15	82.00 %	100	5	1,356	104.00 %	19
LOST LAKE ELEMENTARY	1,142	1,142	862	60	14	75.00 %	0	0	1,165	102.00 %	19
WINDY HILL MIDDLE	1,639	1,475	1,195	68	18	81.00 %	0	0	1,111	75.00 %	16
ROUND LAKE CHARTER	1,577	1,419	1,121	71	16	79.00 %	0	0	1,226	86.00 %	17
UMATILLA ELEMENTARY	703	703	538	37	15	76.00 %	0	0	640	91.00 %	17
EAST RIDGE SENIOR HIGH	2,760	2,622	1,909	113	17	73.00 %	0	0	2,767	106.00 %	24
PINE RIDGE ELEMENTARY	968	968	686	51	13	71.00 %	0	0	837	86.00 %	16
EUSTIS MIDDLE	1,292	1,162	846	54	16	73.00 %	0	0	989	85.00 %	18
VILLAGES ELEMENTARY	887	887	687	47	15	77.00 %	40	2	894	96.00 %	18
ASTATULA ELEMENTARY	791	791	532	43	12	67.00 %	-80	-4	676	95.00 %	17
UMATILLA MIDDLE	861	774	557	38	15	72.00 %	-88	-4	545	79.00 %	16
SPRING CREEK CHARTER	667	600	528	35	15	88.00 %	0	0	640	107.00 %	18
SOUTH LAKE SENIOR HIGH	2,294	2,179	1,577	96	16	72.00 %	0	0	2,008	92.00 %	21

RIMES EARLY LEARNING & LITERACY CENTER	438	438	200	23	9	46.00 %	0	0	299	68.00 %	13
TRIANGLE ELEMENTARY	864	864	653	47	14	76.00 %	-40	-2	694	84.00 %	15
LAKE VOCATIONAL CENTERS	909	1,090	0	50	0	0.00 %	0	0	0	0.00 %	0
TAVARES ELEMENTARY	973	973	812	50	16	83.00 %	0	0	997	102.00 %	20
CARVER MIDDLE	1,254	1,128	664	53	13	59.00 %	0	0	809	72.00 %	15
GROVELAND ELEMENTARY	961	961	692	50	14	72.00 %	0	0	962	100.00 %	19
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	569	512	294	23	13	57.00 %	0	0	350	68.00 %	15
CLERMONT ELEMENTARY	749	749	417	38	11	56.00 %	-749	-38	0	0.00 %	0
MOUNT DORA MIDDLE	1,085	976	797	47	17	82.00 %	0	0	870	89.00 %	19
UMATILLA CENTER	70	70	13	3	4	19.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	965	820	634	41	15	77.00 %	0	0	752	92.00 %	18
TREADWAY ELEMENTARY	998	998	743	53	14	74.00 %	0	0	908	91.00 %	17
OAK PARK MIDDLE	873	785	489	38	13	62.00 %	0	0	525	67.00 %	14
MINNEOLA CHARTER	1,892	1,702	1,544	90	17	91.00 %	0	0	1,682	99.00 %	19
LEESBURG SENIOR HIGH	2,068	1,964	1,227	88	14	62.00 %	0	0	1,630	83.00 %	19
MT DORA SENIOR HIGH	1,330	1,197	909	55	17	76.00 %	150	6	1,438	107.00 %	24
TAVARES SENIOR HIGH	1,621	1,539	1,169	65	18	76.00 %	50	2	1,559	98.00 %	23
TAVARES MIDDLE	1,374	1,236	979	58	17	79.00 %	0	0	1,087	88.00 %	19
EUSTIS SENIOR HIGH	1,007	855	774	43	18	90.00 %	100	4	1,038	109.00 %	22
FRUITLAND PARK ELEMENTARY	811	811	643	44	15	79.00 %	0	0	784	97.00 %	18
CECIL E GRAY MIDDLE	1,602	1,441	921	66	14	64.00 %	0	0	1,140	79.00 %	17
HOWEY EDUCATION CENTER	144	0	0	7	0	0.00 %	0	0	0	0.00 %	0
SEMINOLE SPRINGS ELEMENTARY	685	685	402	36	11	59.00 %	-100	-4	558	95.00 %	17
	52,825	48,515	35,177	2,493	14	72.51 %	-1,763	-87	43,087	92.16 %	18

The COFTE Projected Total (43,087) for 2025 - 2026 must match the Official Forecasted COFTE Total (40,535) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	13,808
Middle (4-8)	14,962
High (9-12)	11,765
	40,535

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	-335
Middle (4-8)	-185

High (9-12)	-2,032
	40,535

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
BEVERLY SHORES ELEMENTARY	0	0	16	0	0	16
CLERMONT MIDDLE	0	8	0	0	0	8
FRUITLAND PARK ELEMENTARY	0	0	13	0	0	13
CLERMONT ELEMENTARY	0	17	0	0	0	17
VILLAGES ELEMENTARY	0	0	8	0	0	8
WINDY HILL MIDDLE	0	0	0	19	0	19
Total Relocatable Replacements:	0	25	37	19	0	81

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 2025 - 2026
Alee Academy 9-12	15	OTHER	1999	300	167	10	250
Altoona School K-5	14	SCHOOL BOARD	2004	384	284	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	759	5	750
Pinecrest Four Corners	22	OTHER	2019	356	415	5	600
Pinecrest Tavares	22	OTHER	2020	356	650	5	750
Pinecrest Middle/High	3	OTHER	2020	60	163	5	300
	151			2,914	3,471		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
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
RIMES EARLY LEARNING & LITERACY CENTER	Co-Teaching	2	0	0	0	0	2
PINE RIDGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		3	0	0	0	0	3

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).

Minneola Area Relief K-8 "FF" at the Hills of Minneola

Fruitland Park Elementary Replacement at Olive Street and Urick Avenue

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	0	0	0	0	61	5	0	66
Middle (4-8)	0	0	0	0	57	5	0	62
High (9-12)	0	0	0	0	8	0	0	8
	0	0	0	0	126	10	0	136

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
SOUTH LAKE SENIOR HIGH	300	150	120	120	120	162
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	0	0	98
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	50	50	60	60	67
TRIANGLE ELEMENTARY	72	25	30	25	25	35
LAKE VOCATIONAL CENTERS	23	0	0	0	0	5
TAVARES ELEMENTARY	192	140	140	120	120	142
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	75	80	80	90	98
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	0	0	0	0	5
CLERMONT ELEMENTARY	202	25	0	0	0	45
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	0	0	0	0	0	0
GRASSY LAKE ELEMENTARY	270	105	150	150	160	167
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE CHARTER	302	275	275	220	220	258
UMATILLA ELEMENTARY	54	20	20	20	20	27
EAST RIDGE SENIOR HIGH	525	150	150	150	160	227
LEESBURG ELEMENTARY	226	66	66	66	85	102
PINE RIDGE ELEMENTARY	90	15	15	30	40	38
UMATILLA SENIOR HIGH	45	40	40	35	35	39
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	120	120	130	130	142

WINDY HILL MIDDLE	572	300	80	120	0	214
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	0	0	0	0	4
FRUITLAND PARK ELEMENTARY	141	55	55	0	0	50
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	124	18	18	30	30	44
ALTOONA SCHOOL	86	164	164	164	164	148
SORRENTO ELEMENTARY	0	0	0	0	0	0
LAKE MINNEOLA SENIOR HIGH	0	0	0	0	0	0
BEVERLY SHORES ELEMENTARY	235	115	115	0	0	93
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
CLERMONT MIDDLE	176	0	0	0	0	35
HOWEY EDUCATION CENTER	144	50	50	50	50	69
LAKE POINTE ACADEMY	0	0	0	0	0	0

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,862	2,835	2,615	2,283	2,222	3,163
Total number of COFTE students projected by year.	38,548	39,117	39,627	40,086	40,535	39,583
Percent in relocatables by year.	15 %	7 %	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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	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	105	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
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	0	0	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	7	144	Mobile Modular	5	108
LAKE POINTE ACADEMY	0	0		0	0
	74	1,345		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.

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 2020-21, approximately 80 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.

An addition at Lake Minneola High, which is in a developing area, is filled through Educational Choice, providing relief for South Lake and East Ridge High Schools.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

Clermont Middle School has been closed for 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 community 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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	19,107	19,107	16,652.95	87.16 %	1,656	20,998	101.13 %
Middle - District Totals	16,099	14,489	8,630.00	59.56 %	0	10,329	71.29 %
High - District Totals	14,471	13,747	9,713.62	70.66 %	1,040	13,742	92.93 %
Other - ESE, etc	3,410	1,446	180.89	12.52 %	0	700	48.41 %
	53,087	48,789	35,177.46	72.10 %	2,696	45,769	88.90 %

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.

The District plans to have six combination schools by 2030-31, including three conversion charter schools which serve K-8, including Spring Creek Charter, Mascotte Charter and Round Lake Charter. In addition, in 2021-22, Lake Pointe Academy, a District K-8 opened. LCS also plans to open the Aurelia Cole Academy K-8 in 2023 as a replacement for Clermont Middle and Clermont Elementary, and to convert Leesburg Elementary and Oak Park Middle to a K-8 school in 2026-27.

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	19,107	19,107	16,652.95	87.16 %	2,100	23,097	108.91 %
Middle - District Totals	16,099	14,489	8,630.00	59.56 %	400	11,361	76.30 %
High - District Totals	14,471	13,747	9,713.62	70.66 %	2,400	14,887	92.20 %
Other - ESE, etc	3,410	1,446	180.89	12.52 %	0	800	55.33 %
	53,087	48,789	35,177.46	72.10 %	4,900	50,145	93.40 %

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

Planned combination schools will be grades PK-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.