

**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.**

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$136,141,493	\$46,184,333	\$46,493,349	\$49,326,443	\$52,654,103	\$330,799,721
Total Project Costs	\$100,900,000	\$50,750,000	\$60,090,000	\$10,750,000	\$108,309,721	\$330,799,721
Difference (Remaining Funds)	\$35,241,493	(\$4,565,667)	(\$13,596,651)	\$38,576,443	(\$55,655,618)	\$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** 9/12/2022  
**Work Plan Submittal Date** 11/2/2022  
**DISTRICT SUPERINTENDENT** Diane Kornegay  
**CHIEF FINANCIAL OFFICER** Thomas Ward  
**DISTRICT POINT-OF-CONTACT PERSON** Kelly Randall  
**JOB TITLE** Exec. Director of Facilities & Planning  
**PHONE NUMBER** 352-253-6698  
**E-MAIL ADDRESS** randallk@lake.k12.fl.us

# Expenditures

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

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

Item	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$2,717,979	\$2,500,000	\$2,250,000	\$3,290,000	\$2,364,500	\$13,122,479
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 POINTE ACADEMY, 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	\$345,000	\$1,500,000	\$1,250,000	\$325,000	\$2,250,000	\$5,670,000
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					
Roofing	\$2,625,000	\$3,090,000	\$2,240,732	\$3,000,000	\$1,225,500	\$12,181,232
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					

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 ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Fencing	\$10,000	\$10,000	\$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	\$325,000	\$50,000	\$325,000	\$122,000	\$200,000	\$1,022,000
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	\$175,000	\$250,000	\$755,739	\$175,000	\$350,000	\$1,705,739
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	\$150,000	\$250,000	\$50,000	\$250,000	\$50,000	\$750,000

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	\$1,234,042	\$500,000	\$700,550	\$550,000	\$300,000	\$3,284,592
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	\$867,979	\$600,000	\$867,979	\$978,000	\$1,250,000	\$4,563,958
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, 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					
<b>Sub Total:</b>	<b>\$8,500,000</b>	<b>\$8,800,000</b>	<b>\$8,500,000</b>	<b>\$8,750,000</b>	<b>\$8,050,000</b>	<b>\$42,600,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$45,000,000</b>

Other Items		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Plumbing		\$500,000	\$200,000	\$500,000	\$200,000	\$250,000	\$1,650,000
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		\$0	\$0	\$0	\$50,000	\$700,000	\$750,000
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						
<b>Total:</b>		<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$45,000,000</b>

**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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$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	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
Other Vehicle Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
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	\$17,301,629	\$17,760,946	\$17,905,495	\$17,978,775	\$17,999,916	\$88,946,761
Rent/Lease Relocatables	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
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	\$3,100,000	\$3,600,000	\$3,500,000	\$3,500,000	\$17,200,000
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
Security Assets Transfer	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Local Expenditure Totals:</b>	<b>\$43,451,629</b>	<b>\$42,510,946</b>	<b>\$43,155,495</b>	<b>\$43,128,775</b>	<b>\$43,149,916</b>	<b>\$215,396,761</b>

## 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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$31,324,592,000	\$32,890,821,500	\$34,535,362,500	\$36,262,130,500	\$38,075,237,000	\$173,088,143,500
(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		\$52,625,315	\$55,256,580	\$58,019,409	\$60,920,379	\$63,966,398	\$290,788,081
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$45,107,412	\$47,362,783	\$49,730,922	\$52,217,468	\$54,828,341	\$249,246,926
(5) Difference of lines (3) and (4)		\$7,517,903	\$7,893,797	\$8,288,487	\$8,702,911	\$9,138,057	\$41,541,155

### 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$950,577	\$950,577	\$950,577	\$950,577	\$950,577	\$4,752,885

CO & DS Interest on Undistributed CO	360	\$10,451	\$10,451	\$10,451	\$10,451	\$10,451	\$52,255
		<b>\$961,028</b>	<b>\$961,028</b>	<b>\$961,028</b>	<b>\$961,028</b>	<b>\$961,028</b>	<b>\$4,805,140</b>

**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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
North County High School Capacity Addition (Tavares High and Mount Dora High)	\$522,930	\$0	\$0	\$0	\$0	\$522,930
South County High School Capacity (land acquisition and new facility construction)	\$695,148	\$594,746	\$0	\$0	\$2,614,650	\$3,904,544
Leesburg Area Elementary School Capacity (construction of additions)	\$327,584	\$376,722	\$556,894	\$376,722	\$0	\$1,637,922
	<b>\$1,545,662</b>	<b>\$971,468</b>	<b>\$556,894</b>	<b>\$376,722</b>	<b>\$2,614,650</b>	<b>\$6,065,396</b>

**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 2021 - 2022? No

**Additional Revenue Source**

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
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
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	\$22,000,000	\$19,500,000	\$18,000,000	\$18,000,000	\$16,000,000	\$93,500,000
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	\$90,579,020	\$0	\$0	\$0	\$0	\$90,579,020
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
<b>Subtotal</b>	<b>\$131,979,020</b>	<b>\$39,400,000</b>	<b>\$38,400,000</b>	<b>\$38,900,000</b>	<b>\$37,400,000</b>	<b>\$286,079,020</b>

**Total Revenue Summary**

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$45,107,412	\$47,362,783	\$49,730,922	\$52,217,468	\$54,828,341	\$249,246,926
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$43,451,629)	(\$42,510,946)	(\$43,155,495)	(\$43,128,775)	(\$43,149,916)	(\$215,396,761)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$1,655,783</b>	<b>\$4,851,837</b>	<b>\$6,575,427</b>	<b>\$9,088,693</b>	<b>\$11,678,425</b>	<b>\$33,850,165</b>

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$961,028	\$961,028	\$961,028	\$961,028	\$961,028	\$4,805,140
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$133,524,682	\$40,371,468	\$38,956,894	\$39,276,722	\$40,014,650	\$292,144,416
<b>Total Additional Revenue</b>	<b>\$134,485,710</b>	<b>\$41,332,496</b>	<b>\$39,917,922</b>	<b>\$40,237,750</b>	<b>\$40,975,678</b>	<b>\$296,949,556</b>
<b>Total Available Revenue</b>	<b>\$136,141,493</b>	<b>\$46,184,333</b>	<b>\$46,493,349</b>	<b>\$49,326,443</b>	<b>\$52,654,103</b>	<b>\$330,799,721</b>

# 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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Classroom addition at Eustis High main campus to replace Curtright 9th Grade Center	EUSTIS SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$29,400,000	\$29,400,000	Yes
	Student Stations:		0	0	0	0	600	600	
	Total Classrooms:		0	0	0	0	24	24	
	Gross Sq Ft:		0	0	0	0	30,000	30,000	
Remodeling and Portable Replacement	BEVERLY SHORES ELEMENTARY	Planned Cost:	\$2,000,000	\$19,500,000	\$0	\$0	\$0	\$21,500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		30,000	0	0	0	0	30,000	
Renovation of Buildings 5 & 18 at current Clermont ES into Alternative High School Program	CLERMONT ELEMENTARY	Planned Cost:	\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	Yes
	Student Stations:		80	0	0	0	0	80	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		80,000	0	0	0	0	80,000	
Replacement of CMS with Aurelia Cole Academy K-8.	CLERMONT MIDDLE	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		1,340	0	0	0	0	1,340	
	Total Classrooms:		67	0	0	0	0	67	
	Gross Sq Ft:		136,000	0	0	0	0	136,000	
Remodeling, new capacity, and Portable Replacement	EUSTIS ELEMENTARY	Planned Cost:	\$0	\$2,000,000	\$29,890,000	\$0	\$0	\$31,890,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	60,000	60,000	0	0	120,000	

Replacement	FRUITLAND PARK ELEMENTARY	Planned Cost:	\$16,000,000	\$0	\$0	\$0	\$0	\$16,000,000	Yes
	Student Stations:		840	0	0	0	0	840	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		100,000	0	0	0	0	100,000	
K8 "FF" Minneola Area Relief K-8	Location not specified	Planned Cost:	\$58,000,000	\$0	\$0	\$0	\$0	\$58,000,000	Yes
	Student Stations:		1,340	0	0	0	0	1,340	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		136,000	0	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	\$34,282,949	\$34,282,949	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	
Addition and portable replacement	VILLAGES ELEMENTARY	Planned Cost:	\$2,000,000	\$8,600,000	\$0	\$0	\$0	\$10,600,000	Yes
	Student Stations:		0	250	0	0	0	250	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	12,000	0	0	0	12,000	
Addition and Portable Replacement	WINDY HILL MIDDLE	Planned Cost:	\$0	\$2,000,000	\$15,200,000	\$0	\$0	\$17,200,000	Yes
	Student Stations:		0	0	400	0	0	400	
	Total Classrooms:		0	0	20	0	0	20	
	Gross Sq Ft:		0	0	20,000	0	0	20,000	
Conversion to K8 in combination with Leesburg ES	OAK PARK MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$21,724,752	\$21,724,752	Yes

Student Stations:	0	0	0	0	500	500
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	80,000	80,000

<b>Planned Cost:</b>	<b>\$85,100,000</b>	<b>\$32,100,000</b>	<b>\$45,090,000</b>	<b>\$0</b>	<b>\$85,930,631</b>	<b>\$248,220,631</b>
<b>Student Stations:</b>	<b>3,600</b>	<b>250</b>	<b>400</b>	<b>0</b>	<b>1,200</b>	<b>5,450</b>
<b>Total Classrooms:</b>	<b>75</b>	<b>12</b>	<b>20</b>	<b>0</b>	<b>28</b>	<b>135</b>
<b>Gross Sq Ft:</b>	<b>482,000</b>	<b>72,000</b>	<b>80,000</b>	<b>0</b>	<b>313,200</b>	<b>947,200</b>

**Other Project Schedules**

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
High School Athletic Facility Projects	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
High School Field Turf Replacements	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
Covered Walkways - Various Locations	Location not specified	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$2,950,000	\$2,200,000	\$3,250,000	\$3,600,000	\$3,260,000	\$15,260,000	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	\$9,000,000	\$5,000,000	\$16,369,090	\$30,369,090	Yes
Major Capital Renewal	GROVELAND ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Land Acquisition	Location not specified	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000	Yes
Capital Equipment for New/Renovated Schools	Location not specified	\$1,600,000	\$2,800,000	\$1,100,000	\$500,000	\$1,100,000	\$7,100,000	Yes
Major Capital Renewal	TAVARES MIDDLE	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	Yes
Major Capital Renewal	ASTATULA ELEMENTARY	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Major Capital Renewal	SOUTH LAKE SENIOR HIGH	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	Yes
		<b>\$15,800,000</b>	<b>\$18,650,000</b>	<b>\$15,000,000</b>	<b>\$10,750,000</b>	<b>\$22,379,090</b>	<b>\$82,579,090</b>	

**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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Maintenance Backlog	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	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
Leesburg ES/Oak Park MS K-8 Conversion	\$32,000,000	\$0	\$0	\$0	\$0	\$32,000,000	No
Sorrento ES Classroom Addition	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Treadway ES Renovation/Portable Replacement	\$28,000,000	\$0	\$0	\$0	\$0	\$28,000,000	No
Athletic Field Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	No
	<b>\$92,250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$93,250,000</b>	

**Tracking**

**Capacity Tracking**

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
ALTOONA SCHOOL	162	0	0	8	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	876	876	601	47	13	69.00 %	-240	-12	642	101.00 %	18
CYPRESS RIDGE ELEMENTARY	609	609	562	31	18	92.00 %	0	0	571	94.00 %	18
CLERMONT MIDDLE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
EUSTIS ELEMENTARY	583	583	360	31	12	62.00 %	-200	-10	380	99.00 %	18
EUSTIS HEIGHTS ELEMENTARY	880	880	645	48	13	73.00 %	-160	-8	680	94.00 %	17
EUSTIS SENIOR HIGH	1,007	855	967	43	22	113.00 %	2	50	923	108.00 %	10
FRUITLAND PARK ELEMENTARY	811	811	703	44	16	87.00 %	2	40	799	98.00 %	10
CECIL E GRAY MIDDLE	1,602	1,441	1,212	66	18	84.00 %	0	0	1,145	79.00 %	17
HOWEY EDUCATION CENTER	144	0	0	7	0	0.00 %	0	0	0	0.00 %	0
SEMINOLE SPRINGS ELEMENTARY	685	685	470	36	13	69.00 %	-80	-4	535	88.00 %	17
LEESBURG SENIOR HIGH	2,068	1,964	1,432	88	16	73.00 %	0	0	1,585	81.00 %	18

MT DORA SENIOR HIGH	1,330	1,197	1,094	55	20	91.00 %	75	3	1,320	104.00 %	23
TAVARES SENIOR HIGH	1,621	1,539	1,349	65	21	88.00 %	0	0	1,419	92.00 %	22
TAVARES MIDDLE	1,374	1,236	1,009	58	17	82.00 %	0	0	1,095	89.00 %	19
UMATILLA CENTER	70	70	18	3	6	26.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	965	820	738	41	18	90.00 %	0	0	745	91.00 %	18
TREADWAY ELEMENTARY	998	998	796	53	15	80.00 %	0	0	934	94.00 %	18
OAK PARK MIDDLE	873	785	515	38	14	66.00 %	-22	-1	534	70.00 %	14
MINNEOLA CHARTER	1,892	1,702	1,637	90	18	96.00 %	0	0	1,700	100.00 %	19
CARVER MIDDLE	1,254	1,128	783	53	15	69.00 %	0	0	818	73.00 %	15
GROVELAND ELEMENTARY	961	961	741	50	15	77.00 %	0	0	891	93.00 %	18
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	569	512	328	23	14	64.00 %	0	0	400	78.00 %	17
CLERMONT ELEMENTARY	749	749	479	38	13	64.00 %	0	0	600	80.00 %	16
MOUNT DORA MIDDLE	1,085	976	831	47	18	85.00 %	0	0	845	87.00 %	18
RIMES EARLY LEARNING & LITERACY CENTER	438	438	208	23	9	48.00 %	-120	-6	268	84.00 %	16
TRIANGLE ELEMENTARY	864	864	702	47	15	81.00 %	-60	-3	731	91.00 %	17
LAKE VOCATIONAL CENTERS	909	1,090	0	50	0	0.00 %	0	0	0	0.00 %	0
TAVARES ELEMENTARY	973	973	868	50	17	89.00 %	0	0	964	99.00 %	19
UMATILLA MIDDLE	861	774	578	38	15	75.00 %	-22	-1	575	76.00 %	16
SPRING CREEK CHARTER	667	600	546	35	16	91.00 %	0	0	629	105.00 %	18
SOUTH LAKE SENIOR HIGH	2,294	2,179	1,863	96	19	85.00 %	0	0	2,001	92.00 %	21
EUSTIS MIDDLE	1,292	1,162	909	54	17	78.00 %	0	0	895	77.00 %	17
VILLAGES ELEMENTARY	887	887	703	47	15	79.00 %	0	0	896	101.00 %	19
ASTATULA ELEMENTARY	755	791	639	41	16	81.00 %	-60	-3	680	93.00 %	18
LOST LAKE ELEMENTARY	1,142	1,142	1,030	60	17	90.00 %	0	0	1,164	102.00 %	19
WINDY HILL MIDDLE	1,639	1,475	1,264	68	19	86.00 %	-200	-10	1,003	79.00 %	17
ROUND LAKE CHARTER	1,577	1,419	1,157	71	16	82.00 %	0	0	1,195	84.00 %	17
UMATILLA ELEMENTARY	703	703	572	37	15	81.00 %	0	0	632	90.00 %	17
EAST RIDGE SENIOR HIGH	2,760	2,622	2,342	113	21	89.00 %	100	4	2,721	100.00 %	23
PINE RIDGE ELEMENTARY	968	968	768	51	15	79.00 %	-40	-2	850	92.00 %	17
LEESBURG ELEMENTARY	967	967	752	51	15	78.00 %	0	0	880	91.00 %	17
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	777	51	15	83.00 %	0	0	838	89.00 %	16

LAKE HILLS ESE CENTER	386	386	194	38	5	50.00 %	0	0	320	83.00 %	8
SAWGRASS BAY ELEMENTARY	1,136	1,136	686	61	11	60.00 %	0	0	910	80.00 %	15
GRASSY LAKE ELEMENTARY	1,210	1,210	1,186	66	18	98.00 %	0	0	1,493	123.00 %	23
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,198	60	20	94.00 %	0	0	1,083	85.00 %	18
SORRENTO ELEMENTARY	936	936	800	51	16	86.00 %	0	0	908	97.00 %	18
LAKE MINNEOLA SENIOR HIGH	2,426	2,304	1,840	99	19	80.00 %	0	0	2,215	96.00 %	22
LAKE POINTE ACADEMY	1,577	0	918	80	11	0.00 %	0	0	1,007	0.00 %	13
	<b>52,889</b>	<b>48,615</b>	<b>39,772</b>	<b>2,501</b>	<b>16</b>	<b>81.81 %</b>	<b>-1,025</b>	<b>37</b>	<b>43,419</b>	<b>91.24 %</b>	<b>17</b>

The COFTE Projected Total (43,419) for 2026 - 2027 must match the Official Forecasted COFTE Total (41,594 ) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	13,839
Middle (4-8)	15,796
High (9-12)	11,959
	<b>41,594</b>

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	-748
Middle (4-8)	446
High (9-12)	-1,523
	<b>41,594</b>

**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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
BEVERLY SHORES ELEMENTARY	0	16	0	0	0	16
CLERMONT MIDDLE	8	0	0	0	0	8
EUSTIS ELEMENTARY	0	0	0	6	0	6
EUSTIS SENIOR HIGH	0	0	0	0	1	1
FRUITLAND PARK ELEMENTARY	0	13	0	0	0	13
CLERMONT ELEMENTARY	17	0	0	0	0	17
VILLAGES ELEMENTARY	0	8	0	0	0	8
WINDY HILL MIDDLE	0	0	19	0	0	19
GRASSY LAKE ELEMENTARY	0	15	0	0	0	15
<b>Total Relocatable Replacements:</b>	<b>25</b>	<b>52</b>	<b>19</b>	<b>6</b>	<b>1</b>	<b>103</b>

**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 2026 - 2027
Alee Academy 9-12	15	OTHER	1999	300	156	10	250
Altoona School K-5	14	SCHOOL BOARD	2004	384	289	5	300
Imagine South Lake Charter K-8	53	OTHER	2005	1,102	1,053	5	1,050
Pinecrest Lakes Academy PK-8	22	OTHER	2017	856	1,001	5	1,200
Pinecrest Four Corners	22	OTHER	2019	356	507	5	600
Pinecrest Tavares	22	OTHER	2020	856	817	5	1,000
Pinecrest Middle/High	3	OTHER	2020	60	251	5	500
	<b>151</b>			<b>3,914</b>	<b>4,074</b>		<b>4,900</b>

**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
<b>Total Educational Classrooms:</b>		<b>5</b>	<b>10</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>18</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
CYPRESS RIDGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RIMES EARLY LEARNING & LITERACY CENTER	Co-Teaching	2	0	0	0	0	2
PINE RIDGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**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).**

Lake County Schools has been working with our local government partners to ensure that off-site infrastructure needs are provided prior to the construction of new or expanded facilities. Therefore, we do not anticipate funding offsite infrastructure improvements for any of our programmed facilities.

**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" - within the Hills of Minneola subdivision, north of the Florida Turnpike and east of North Hancock Road.

Fruitland Park Replacement ES - at Olive and Urick Streets in Fruitland Park.

All other facilities are expansions or replacements at existing LCS facilities.

**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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	47	0	0	47	47	0	0	47
Middle (4-8)	20	5	0	25	20	0	0	20
High (9-12)	20	5	0	25	8	0	0	8
	<b>87</b>	<b>10</b>	<b>0</b>	<b>97</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>

**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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
SOUTH LAKE SENIOR HIGH	300	120	140	150	160	174
EUSTIS ELEMENTARY	108	40	40	40	40	54
EUSTIS HEIGHTS ELEMENTARY	72	30	30	30	60	44
EUSTIS MIDDLE	0	0	0	0	0	0
VILLAGES ELEMENTARY	164	164	0	0	0	66
ASTATULA ELEMENTARY	54	0	0	0	0	11
UMATILLA MIDDLE	66	0	0	0	0	13
SPRING CREEK CHARTER	18	18	18	18	18	18

RIMES EARLY LEARNING & LITERACY CENTER	116	50	60	60	60	69
TRIANGLE ELEMENTARY	72	30	25	25	25	35
LAKE VOCATIONAL CENTERS	23	0	0	0	0	5
TAVARES ELEMENTARY	192	140	120	130	140	144
CARVER MIDDLE	0	0	0	0	0	0
GROVELAND ELEMENTARY	166	80	80	90	0	83
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	0	0	0	0	5
CLERMONT ELEMENTARY	202	0	0	0	0	40
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	150	150	160	0	146
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE CHARTER	302	275	220	220	220	247
UMATILLA ELEMENTARY	54	20	20	20	20	27
EAST RIDGE SENIOR HIGH	525	150	150	160	175	232
LEESBURG ELEMENTARY	226	66	66	85	0	89
PINE RIDGE ELEMENTARY	90	15	30	40	40	43
UMATILLA SENIOR HIGH	45	40	35	35	35	38
TREADWAY ELEMENTARY	332	240	240	240	240	258
OAK PARK MIDDLE	186	10	10	10	0	43
MINNEOLA CHARTER	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	120	130	130	130	144
WINDY HILL MIDDLE	572	80	120	0	0	154
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	159	55	0	0	0	43
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	124	18	30	30	35	47
ALTOONA SCHOOL	86	164	164	164	0	116
SORRENTO ELEMENTARY	0	0	0	0	0	0

LAKE MINNEOLA SENIOR HIGH	0	0	0	0	0	0
BEVERLY SHORES ELEMENTARY	217	115	0	0	0	66
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
CLERMONT MIDDLE	0	0	0	0	0	0
HOWEY EDUCATION CENTER	144	50	50	50	50	69
LAKE POINTE ACADEMY	0	0	0	0	0	0

<b>Totals for LAKE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>5,650</b>	<b>2,615</b>	<b>2,303</b>	<b>2,262</b>	<b>1,823</b>	<b>2,931</b>
Total number of COFTE students projected by year.	<b>40,448</b>	<b>40,878</b>	<b>41,125</b>	<b>41,410</b>	<b>41,594</b>	<b>41,091</b>
Percent in relocatables by year.	<b>14 %</b>	<b>6 %</b>	<b>6 %</b>	<b>5 %</b>	<b>4 %</b>	<b>7 %</b>

**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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	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	8	123	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	Mobile Modular	3	75
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 Scotsman	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	4	72
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
	<b>75</b>	<b>1,363</b>		<b>38</b>	<b>717</b>

**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

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### 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 2021-22, 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

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### 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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	19,071	19,071	15,049.85	78.92 %	2,746	21,817	100.00 %
Middle - District Totals	16,099	14,482	11,966.31	82.63 %	-500	10,520	75.24 %
High - District Totals	14,471	13,480	11,624.87	86.24 %	1,000	12,290	84.88 %
Other - ESE, etc	3,546	1,546	1,131.27	73.16 %	0	1,500	97.02 %
	<b>53,187</b>	<b>48,579</b>	<b>39,772.30</b>	<b>81.87 %</b>	<b>3,246</b>	<b>46,127</b>	<b>89.01 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	19,071	19,071	15,049.85	78.92 %	5,245	24,316	100.00 %
Middle - District Totals	16,099	14,482	11,966.31	82.63 %	-500	11,416	81.65 %
High - District Totals	14,471	13,480	11,624.87	86.24 %	1,000	13,656	94.31 %
Other - ESE, etc	3,546	1,546	1,131.27	73.16 %	0	2,000	129.37 %
	<b>53,187</b>	<b>48,579</b>	<b>39,772.30</b>	<b>81.87 %</b>	<b>5,745</b>	<b>51,388</b>	<b>94.60 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

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

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.