

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$41,215,025	\$2,540,488	\$4,683,283	\$12,340,561	\$9,788,881	\$70,568,238
Total Project Costs	\$15,414,333	\$14,284,524	\$18,739,939	\$12,340,561	\$9,788,881	\$70,568,238
Difference (Remaining Funds)	\$25,800,692	(\$11,744,036)	(\$14,056,656)	\$0	\$0	\$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 9/27/2010
Work Plan Submittal Date 10/1/2010
DISTRICT SUPERINTENDENT Susan Moxley
CHIEF FINANCIAL OFFICER Carol MacLeod
DISTRICT POINT-OF-CONTACT PERSON Harry Fix
JOB TITLE Director of Growth Planning
PHONE NUMBER 352-235-6696
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$1,900,137	\$350,000	\$780,000	\$877,092	\$1,140,628	\$5,047,857
Locations:	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$451,733	\$68,000	\$75,000	\$135,000	\$135,000	\$864,733
Locations:	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$106,439	\$45,000	\$85,000	\$85,000	\$85,000	\$406,439

Locations:	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$11,018	\$0	\$11,018	\$11,018	\$11,018	\$44,072
Locations:	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HIGH SCHOOL 'BBB', HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Sub Total:	\$2,469,327	\$463,000	\$951,018	\$1,108,110	\$1,371,646	\$6,363,101

PECO Maintenance Expenditures	\$1,584,417	\$906,608	\$2,210,297	\$2,432,389	\$2,695,925	\$9,829,636
1.50 Mill Sub Total:	\$2,618,661	\$0	\$0	\$0	\$0	\$2,618,661

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Site Improvement	\$174,500	\$16,000	\$174,500	\$174,500	\$174,500	\$714,000

Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Plumbing	\$197,175	\$85,000	\$85,000	\$85,000	\$85,000	\$537,175
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Carpeting	\$385,836	\$0	\$390,213	\$390,213	\$390,213	\$1,556,475
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Electronics	\$72,885	\$22,000	\$63,000	\$63,000	\$63,000	\$283,885
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Health & Safety	\$483,958	\$10,608	\$225,000	\$225,000	\$225,000	\$1,169,566

Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Gen Maintenance	\$332,719	\$300,000	\$291,566	\$291,566	\$291,566	\$1,507,417
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Painting/Siding	\$86,678	\$10,000	\$30,000	\$95,000	\$95,000	\$316,678
Locations	ALTOONA NORTH LAKE ED CENTER, ASTATULA ELEMENTARY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, CLERMONT MIDDLE, CYPRESS RIDGE ELEMENTARY, DABNEY CENTER, EAST RIDGE MIDDLE SCHOOL, EAST RIDGE SENIOR HIGH, ETS - EDUCATION TECH. SYSTEMS NORTH LAKE COUNTY, ETS - EDUCATIONAL TECH. SYSTEMS SOUTH LAKE COUNTY, EUSTIS ELEMENTARY, EUSTIS HEIGHTS ELEMENTARY, EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS), EUSTIS MIDDLE, EUSTIS SENIOR HIGH, FACILITIES/MAINTENANCE/TRANSPORTATION, FRUITLAND PARK ELEMENTARY, GRASSY LAKE ELEMENTARY, GROVELAND BUS LOT, GROVELAND ELEMENTARY, HOWEY EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LEE EDUCATIONAL CENTER, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA ELEMENTARY, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, OAK PARK MIDDLE, OLD LAKE HILLS FACILITY, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE ELEMENTARY, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK ELEMENTARY, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA PRE-K CENTER, UMATILLA SENIOR HIGH, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Total:	\$4,203,078	\$906,608	\$2,210,297	\$2,432,389	\$2,695,925	\$12,448,297

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,618,661	\$0	\$0	\$0	\$0	\$2,618,661
Maintenance/Repair Salaries	\$3,000,000	\$750,000	\$750,000	\$850,000	\$2,600,000	\$7,950,000
School Bus Purchases	\$1,250,000	\$0	\$0	\$1,200,000	\$1,504,354	\$3,954,354
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$400,000

Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$20,264,135	\$21,166,794	\$22,992,000	\$23,346,500	\$23,645,500	\$111,414,929
Rent/Lease Relocatables	\$1,600,000	\$1,259,000	\$1,000,000	\$1,200,000	\$1,200,000	\$6,259,000
Environmental Problems	\$175,000	\$200,000	\$225,000	\$225,000	\$250,000	\$1,075,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Computer Lease Transfer	\$3,000,000	\$3,000,000	\$2,939,900	\$3,000,000	\$3,000,000	\$14,939,900
Local Expenditure Totals:	\$32,007,796	\$26,475,794	\$27,906,900	\$29,921,500	\$32,299,854	\$148,611,844

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$18,847,869,299	\$18,386,447,451	\$19,379,315,613	\$20,813,384,968	\$22,395,202,226	\$99,822,219,557
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$31,664,420	\$30,889,232	\$32,557,250	\$34,966,487	\$37,623,940	\$167,701,329
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,140,932	\$26,476,484	\$27,906,214	\$29,971,274	\$32,249,091	\$143,743,995
(5) Difference of lines (3) and (4)		\$4,523,488	\$4,412,748	\$4,651,036	\$4,995,213	\$5,374,849	\$23,957,334

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$263,965	\$7,495,783	\$4,669,640	\$12,429,388
PECO Maintenance Expenditures		\$1,584,417	\$906,608	\$2,210,297	\$2,432,389	\$2,695,925	\$9,829,636
		\$1,584,417	\$906,608	\$2,474,262	\$9,928,172	\$7,365,565	\$22,259,024

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$153,013	\$153,013	\$153,013	\$153,013	\$153,013	\$765,065
CO & DS Interest on Undistributed CO	360	\$16,991	\$16,991	\$16,991	\$16,991	\$16,991	\$84,955
		\$170,004	\$170,004	\$170,004	\$170,004	\$170,004	\$850,020

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$335,000	\$0	\$0	\$0	\$0	\$335,000
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	\$8,400,000	\$8,600,000	\$8,800,000	\$9,000,000	\$9,200,000	\$44,000,000
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	\$3,000,000	\$3,600,000	\$4,000,000	\$4,400,000	\$4,800,000	\$19,800,000
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	\$300,000	\$275,000	\$250,000	\$225,000	\$200,000	\$1,250,000
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	\$44,384,750	\$0	\$0	\$0	\$0	\$44,384,750
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	(\$10,507,865)	(\$10,105,206)	(\$8,800,000)	(\$9,000,000)	(\$9,200,000)	(\$47,613,071)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$45,911,885	\$2,369,794	\$4,250,000	\$4,625,000	\$5,000,000	\$62,156,679

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,140,932	\$26,476,484	\$27,906,214	\$29,971,274	\$32,249,091	\$143,743,995
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$32,007,796)	(\$26,475,794)	(\$27,906,900)	(\$29,921,500)	(\$32,299,854)	(\$148,611,844)
PECO Maintenance Revenue	\$1,584,417	\$906,608	\$2,210,297	\$2,432,389	\$2,695,925	\$9,829,636
Available 1.50 Mill for New Construction	(\$4,866,864)	\$690	(\$686)	\$49,774	(\$50,763)	(\$4,867,849)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$170,004	\$170,004	\$170,004	\$170,004	\$170,004	\$850,020
PECO New Construction Revenue	\$0	\$0	\$263,965	\$7,495,783	\$4,669,640	\$12,429,388
Other/Additional Revenue	\$45,911,885	\$2,369,794	\$4,250,000	\$4,625,000	\$5,000,000	\$62,156,679
Total Additional Revenue	\$46,081,889	\$2,539,798	\$4,683,969	\$12,290,787	\$9,839,644	\$75,436,087

Total Available Revenue **\$41,215,025** **\$2,540,488** **\$4,683,283** **\$12,340,561** **\$9,788,881** **\$70,568,238**

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Cafeteria/Addition - Opens 2013	CLERMONT ELEMENTARY	Planned Cost:	\$0	\$1,534,562	\$6,195,634	\$500,000	\$0	\$8,230,196	Yes
	Student Stations:		0	0	134	0	0	134	
	Total Classrooms:		0	0	7	0	0	7	
	Gross Sq Ft:		0	0	9,610	0	0	9,610	
Renovation/Addition - Fully Funded - Opens 2013	EUSTIS HEIGHTS ELEMENTARY	Planned Cost:	\$1,900,000	\$0	\$6,616,114	\$700,000	\$0	\$9,216,114	Yes
	Student Stations:		0	0	174	0	0	174	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	10,486	0	0	10,486	
Addition - Opens 2012	TREADWAY ELEMENTARY	Planned Cost:	\$1,397,960	\$6,148,652	\$0	\$0	\$0	\$7,546,612	Yes
	Student Stations:		0	317	0	0	0	317	
	Total Classrooms:		0	16	0	0	0	16	
	Gross Sq Ft:		0	19,680	0	0	0	19,680	
South Lake Elementary L - Partial Funding - Opens 2016	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$810,750	\$810,750	Yes
	Student Stations:		0	0	0	0	940	940	
	Total Classrooms:		0	0	0	0	55	55	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
Addition - Opens 2012	MOUNT DORA MIDDLE	Planned Cost:	\$1,419,282	\$6,601,310	\$0	\$0	\$0	\$8,020,592	Yes
	Student Stations:		0	514	0	0	0	514	
	Total Classrooms:		0	23	0	0	0	23	

	Gross Sq Ft:		0	28,609	0	0	0	28,609	
Addition and Cafeteria Expansion - Opens 2013	UMATILLA MIDDLE	Planned Cost:	\$0	\$0	\$5,036,951	\$750,000	\$0	\$5,786,951	Yes
	Student Stations:		0	0	220	0	0	220	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	17,855	0	0	17,855	
"BBB" HIGH - East Ridge/South Lake Relief - Opens 2011	Location not specified	Planned Cost:	\$845,851	\$0	\$0	\$0	\$0	\$845,851	Yes
	Student Stations:		2,069	0	0	0	0	2,069	
	Total Classrooms:		83	0	0	0	0	83	
	Gross Sq Ft:		305,758	0	0	0	0	305,758	
9th Grade Center, Core - Opens 2014	UMATILLA SENIOR HIGH	Planned Cost:	\$0	\$0	\$691,240	\$6,745,699	\$0	\$7,436,939	Yes
	Student Stations:		0	0	0	389	0	389	
	Total Classrooms:		0	0	0	14	0	14	
	Gross Sq Ft:		0	0	0	54,405	0	54,405	
Leesburg Elementary N - Partial Funding - Opens 2016	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$810,750	\$810,750	Yes
	Student Stations:		0	0	0	0	940	940	
	Total Classrooms:		0	0	0	0	51	51	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
Lady Lake Elementary O - Partial Funding - Full Core - Opens 2016	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$810,750	\$810,750	Yes
	Student Stations:		0	0	0	0	600	600	
	Total Classrooms:		0	0	0	0	33	33	
	Gross Sq Ft:		0	0	0	0	820,100	820,100	
Tavares Elementary P - Partial Funding - Full Core - Opens 2016	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$810,750	\$810,750	Yes
	Student Stations:		0	0	0	0	600	600	
	Total Classrooms:		0	0	0	0	33	33	
	Gross Sq Ft:		0	0	0	0	820,100	820,100	

Groveland Elementary Q - Partial Funding - Opens 2016	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$810,743	\$810,743	Yes
	Student Stations:		0	0	0	0	940	940	
	Total Classrooms:		0	0	0	0	51	51	
	Gross Sq Ft:		0	0	0	0	118,216	118,216	
Addition - Opens 2011	SAWGRASS BAY ELEMENTARY	Planned Cost:	\$4,425,620	\$0	\$0	\$0	\$0	\$4,425,620	Yes
	Student Stations:		190	0	0	0	0	190	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		11,300	0	0	0	0	11,300	
Addition - Opens 2015	WINDY HILL MIDDLE	Planned Cost:	\$0	\$0	\$0	\$3,344,862	\$4,235,138	\$7,580,000	Yes
	Student Stations:		0	0	0	0	389	389	
	Total Classrooms:		0	0	0	0	18	18	
	Gross Sq Ft:		0	0	0	0	22,390	22,390	
Addition - Opens 2011	GRASSY LAKE ELEMENTARY	Planned Cost:	\$4,425,620	\$0	\$0	\$0	\$0	\$4,425,620	Yes
	Student Stations:		190	0	0	0	0	190	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		11,300	0	0	0	0	11,300	

Planned Cost:	\$14,414,333	\$14,284,524	\$18,539,939	\$12,040,561	\$8,288,881	\$67,568,238
Student Stations:	2,449	831	528	389	4,409	8,606
Total Classrooms:	103	39	27	14	241	424
Gross Sq Ft:	328,358	48,289	37,951	54,405	2,017,238	2,486,241

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Planning	EUSTIS ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Land Acquisition	Location not specified	\$0	\$0	\$200,000	\$300,000	\$1,500,000	\$2,000,000	Yes
Planning	EUSTIS SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
		\$1,000,000	\$0	\$200,000	\$300,000	\$1,500,000	\$3,000,000	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
ALTOONA NORTH LAKE ED CENTER	236	0	0	12	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	899	899	629	47	13	70.00 %	-338	-17	561	100.00 %	19
CYPRESS RIDGE ELEMENTARY	690	690	606	33	18	88.00 %	-63	-3	627	100.00 %	21
CLERMONT MIDDLE	1,246	1,121	697	53	13	62.00 %	-379	-17	742	100.00 %	21
EUSTIS ELEMENTARY	533	533	568	28	20	107.00 %	-2	0	531	100.00 %	19
EUSTIS HEIGHTS ELEMENTARY	1,074	1,074	634	54	12	59.00 %	-427	-21	647	100.00 %	20
EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,083	60	18	85.00 %	-47	-2	1,225	100.00 %	21
SORRENTO ELEMENTARY	816	0	0	47	0	0.00 %	859	43	859	100.00 %	10
HIGH SCHOOL 'BBB'	1,630	0	0	69	0	0.00 %	1,895	76	1,895	100.00 %	13
LEESBURG ELEMENTARY	926	926	947	48	20	102.00 %	111	6	1,037	100.00 %	19
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	778	51	15	83.00 %	-10	-1	930	100.00 %	19
LAKE HILLS ESE CENTER	236	236	166	23	7	70.00 %	0	0	0	0.00 %	0
SAWGRASS BAY ELEMENTARY	940	940	1,020	51	20	109.00 %	449	22	1,389	100.00 %	19
GRASSY LAKE ELEMENTARY	940	940	1,023	51	20	109.00 %	341	17	1,281	100.00 %	19
LOST LAKE ELEMENTARY	1,142	1,142	1,129	60	19	99.00 %	40	2	1,182	100.00 %	19
WINDY HILL MIDDLE	1,263	1,136	1,094	54	20	96.00 %	114	5	1,250	100.00 %	21
ROUND LAKE ELEMENTARY	1,227	1,227	1,182	63	19	96.00 %	-403	-20	824	100.00 %	19
UMATILLA ELEMENTARY	701	701	713	36	20	102.00 %	58	3	759	100.00 %	19
EAST RIDGE SENIOR HIGH	3,755	3,567	2,883	153	19	81.00 %	-1,424	-57	2,143	100.00 %	22
PINE RIDGE ELEMENTARY	970	970	764	50	15	79.00 %	-133	-7	837	100.00 %	19
EUSTIS MIDDLE	1,440	1,296	1,063	61	17	82.00 %	-96	-4	1,200	100.00 %	21
VILLAGES ELEMENTARY	851	851	808	45	18	95.00 %	2	0	853	100.00 %	19
ASTATULA ELEMENTARY	791	791	669	43	16	85.00 %	17	1	808	100.00 %	18

UMATILLA MIDDLE	861	774	689	38	18	89.00 %	-71	-3	703	100.00 %	20
SPRING CREEK ELEMENTARY	685	685	562	36	16	82.00 %	-29	-1	656	100.00 %	19
SOUTH LAKE SENIOR HIGH	2,472	2,348	2,089	103	20	89.00 %	-481	-19	1,867	100.00 %	22
RIMES EARLY LEARNING & LITERACY CENTER	492	492	275	26	11	56.00 %	-90	-5	402	100.00 %	19
TRIANGLE ELEMENTARY	796	796	587	43	14	74.00 %	-86	-4	710	100.00 %	18
LAKE VOCATIONAL CENTERS	983	1,179	41	57	1	3.00 %	0	0	0	0.00 %	0
OLD LAKE HILLS FACILITY	38	0	0	5	0	0.00 %	0	0	0	0.00 %	0
MASCOTTE CENTER	1,000	900	946	46	21	105.00 %	0	0	0	0.00 %	0
TAVARES ELEMENTARY	835	835	760	43	18	91.00 %	38	2	873	100.00 %	19
CARVER MIDDLE	1,309	1,178	855	56	15	73.00 %	-320	-15	858	100.00 %	21
GROVELAND ELEMENTARY	1,035	1,035	803	53	15	78.00 %	-75	-4	960	100.00 %	20
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	563	506	313	23	14	62.00 %	-139	-6	367	100.00 %	22
CLERMONT ELEMENTARY	806	806	673	41	16	83.00 %	-93	-5	713	100.00 %	20
MOUNT DORA MIDDLE	785	706	718	34	21	102.00 %	99	5	805	100.00 %	21
UMATILLA PRE-K CENTER	108	108	10	6	2	9.00 %	0	0	0	0.00 %	0
UMATILLA SENIOR HIGH	993	844	850	42	20	101.00 %	43	2	887	100.00 %	20
TREADWAY ELEMENTARY	1,024	1,024	942	54	17	92.00 %	-36	-2	988	100.00 %	19
OAK PARK MIDDLE	807	726	553	35	16	76.00 %	-91	-4	635	100.00 %	20
MINNEOLA ELEMENTARY	1,156	1,156	992	61	16	86.00 %	-72	-4	1,084	100.00 %	19
LEESBURG SENIOR HIGH	2,149	2,041	1,678	92	18	82.00 %	-337	-13	1,704	100.00 %	22
MT DORA SENIOR HIGH	1,393	1,253	1,050	58	18	84.00 %	-163	-7	1,090	100.00 %	21
TAVARES SENIOR HIGH	1,594	1,514	1,279	64	20	84.00 %	-68	-3	1,446	100.00 %	24
TAVARES MIDDLE	1,308	1,177	1,010	55	18	86.00 %	-88	-4	1,089	100.00 %	21
EUSTIS SENIOR HIGH	1,046	889	909	44	21	102.00 %	215	11	1,104	100.00 %	20
FRUITLAND PARK ELEMENTARY	778	778	628	41	15	81.00 %	-149	-7	629	100.00 %	19
CECIL E GRAY MIDDLE	1,553	0	0	68	0	0.00 %	1,139	52	1,139	100.00 %	9
HOWEY EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SEMINOLE SPRINGS ELEMENTARY	867	867	849	47	18	98.00 %	-71	-4	796	100.00 %	19
	52,096	45,869	38,513	2,463	16	83.96 %	-361	-12	43,085	94.68 %	18

The COFTE Projected Total (43,085) for 2014 - 2015 must match the Official Forecasted COFTE Total (41,725) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	14,068
Middle (4-8)	16,104
High (9-12)	11,553
	41,725

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	-708
Middle (4-8)	298
High (9-12)	-950
	41,725

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
EUSTIS HEIGHTS ELEMENTARY	0	0	0	10	0	10
TREADWAY ELEMENTARY	0	0	16	0	0	16
CLERMONT ELEMENTARY	0	0	0	7	0	7
MOUNT DORA MIDDLE	0	0	4	0	0	4
UMATILLA MIDDLE	0	0	0	0	3	3
SOUTH LAKE SENIOR HIGH	0	16	0	0	0	16
WINDY HILL MIDDLE	0	0	0	0	12	12
EAST RIDGE SENIOR HIGH	0	43	0	0	0	43
SAWGRASS BAY ELEMENTARY	0	5	0	0	0	5
Total Relocatable Replacements:	0	64	20	17	15	116

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 2014 - 2015
Alee Academy 9-12	15	OTHER	1999	300	232	10	232
Altoona School K-5	11	SCHOOL BOARD	2004	220	185	5	145
Milestone Community School K-8	17	LEASE RENT	2001	364	204	5	225
South Lake Charter K-8	53	OTHER	2005	1,102	893	5	1,050
ACER Night at Alee Academy	15	OTHER	2001	300	42	10	42

Fine Arts Charter School	8	COMBINATION	2010	162	98	5	300
	119			2,448	1,654		1,994

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
Total Educational Classrooms:		0	0	0	0	0	0

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
ASTATULA ELEMENTARY	Co-Teaching	0	8	0	0	0	8
UMATILLA MIDDLE	Co-Teaching	0	12	0	0	0	12
CARVER MIDDLE	Co-Teaching	0	15	0	0	0	15
CLERMONT ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SAWGRASS BAY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
GRASSY LAKE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
EAST RIDGE MIDDLE SCHOOL	Co-Teaching	0	6	0	0	0	6
LEESBURG ELEMENTARY	Co-Teaching	4	1	0	0	0	5
PINE RIDGE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
UMATILLA SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
TREADWAY ELEMENTARY	Co-Teaching	0	1	0	0	0	1
MINNEOLA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
EUSTIS SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
FRUITLAND PARK ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CECIL E GRAY MIDDLE	Co-Teaching	0	21	0	0	0	21
Total Co-Teaching Classrooms:		11	68	2	0	0	81

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).

Presently we have been successful in working with our local governments such that we have not incurred nor plan to incur any offsite infrastructure costs.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

New High School "BBB" - 2069 student stations in Minneola with estimated enrollment of 1400 in 2011 (without senior class). To accommodate growth.

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	47	0	0	47	20	0	0	20
Middle (4-8)	68	0	4	72	0	0	0	0
High (9-12)	0	0	0	0	83	0	0	83
	115	0	4	119	103	0	0	103

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
BEVERLY SHORES ELEMENTARY	239	0	0	0	0	48
CYPRESS RIDGE ELEMENTARY	0	0	0	0	0	0
CLERMONT MIDDLE	352	69	46	0	0	93
EUSTIS ELEMENTARY	58	44	65	51	55	55
EUSTIS HEIGHTS ELEMENTARY	270	20	20	0	0	62
EUSTIS MIDDLE	154	18	19	35	40	53
VILLAGES ELEMENTARY	128	108	115	118	130	120
ASTATULA ELEMENTARY	90	95	100	105	110	100
UMATILLA MIDDLE	66	0	0	0	0	13
SPRING CREEK ELEMENTARY	36	18	18	18	18	22
SOUTH LAKE SENIOR HIGH	400	400	0	0	0	160
RIMES EARLY LEARNING & LITERACY CENTER	170	74	79	80	80	97
TRIANGLE ELEMENTARY	0	0	0	0	0	0
LAKE VOCATIONAL CENTERS	198	0	0	0	0	40
OLD LAKE HILLS FACILITY	20	0	0	0	0	4
TAVARES ELEMENTARY	72	62	79	94	140	89
CARVER MIDDLE	0	0	0	0	0	0

GROVELAND ELEMENTARY	166	40	43	72	110	86
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	20	20	20	20	21
CLERMONT ELEMENTARY	220	106	102	5	0	87
MOUNT DORA MIDDLE	88	88	0	0	0	35
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE HILLS ESE CENTER	0	0	0	0	0	0
SAWGRASS BAY ELEMENTARY	0	40	150	200	250	128
GRASSY LAKE ELEMENTARY	0	20	40	80	140	56
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE ELEMENTARY	530	55	61	97	130	175
UMATILLA ELEMENTARY	0	15	35	53	55	32
EAST RIDGE SENIOR HIGH	1,475	1,075	0	0	0	510
LEESBURG ELEMENTARY	180	170	200	250	300	220
PINE RIDGE ELEMENTARY	72	0	0	0	0	14
UMATILLA SENIOR HIGH	50	88	90	90	0	64
TREADWAY ELEMENTARY	332	307	330	0	0	194
OAK PARK MIDDLE	142	0	12	24	30	42
MINNEOLA ELEMENTARY	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	202	193	222	250	216
WINDY HILL MIDDLE	242	264	309	339	0	231
LEESBURG SENIOR HIGH	0	0	0	0	0	0
MT DORA SENIOR HIGH	0	0	0	0	0	0
TAVARES SENIOR HIGH	0	0	0	0	0	0
TAVARES MIDDLE	22	0	0	0	0	4
UMATILLA PRE-K CENTER	18	0	0	0	0	4
EUSTIS SENIOR HIGH	0	64	120	160	200	109
FRUITLAND PARK ELEMENTARY	126	18	16	18	18	39
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	288	80	142	180	220	182
ALTOONA NORTH LAKE ED CENTER	236	145	145	145	145	163
HOWEY EDUCATION CENTER	0	0	0	0	0	0
MASCOTTE CENTER	582	0	0	0	0	116
SORRENTO ELEMENTARY	0	0	0	0	0	0
HIGH SCHOOL 'BBB'	0	0	0	0	0	0

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	7,258	3,705	2,549	2,456	2,441	3,682
Total number of COFTE students projected by year.	38,685	39,309	40,199	40,965	41,725	40,177
Percent in relocatables by year.	19 %	9 %	6 %	6 %	6 %	9 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
CLERMONT MIDDLE	8	176	William Scottsman	1	22
LAKE VOCATIONAL CENTERS	7	175	William Scottsman	7	175
GROVELAND ELEMENTARY	5	94	William Scottsman	1	20
ROUND LAKE ELEMENTARY	19	370	William Scottsman	7	140
EAST RIDGE SENIOR HIGH	22	550	William Scottsman	0	0
FRUITLAND PARK ELEMENTARY	5	90	William Scottsman	0	0
ASTATULA ELEMENTARY	0	0	William Scottsman	5	100
LOST LAKE ELEMENTARY	1	18	William Scottsman	2	28
OAK PARK MIDDLE	1	22	William Scottsman	0	0
TAVARES ELEMENTARY	0	0	William Scottsman	2	44
UMATILLA ELEMENTARY	0	0	William Scottsman	3	66
ALTOONA NORTH LAKE ED CENTER	5	90	William Scottsman	5	90
EUSTIS ELEMENTARY	0	0		0	0
EUSTIS HEIGHTS ELEMENTARY	0	0		0	0
EUSTIS SENIOR HIGH	0	0	William Scottsman	8	200
HOWEY EDUCATION CENTER	0	0		0	0
SEMINOLE SPRINGS ELEMENTARY	0	0		0	0
LEESBURG SENIOR HIGH	0	0		0	0
MT DORA SENIOR HIGH	0	0		0	0
TAVARES SENIOR HIGH	0	0		0	0
TAVARES MIDDLE	0	0		0	0
UMATILLA PRE-K CENTER	0	0		0	0
UMATILLA SENIOR HIGH	0	0		0	0
TREADWAY ELEMENTARY	0	0		0	0
MINNEOLA ELEMENTARY	0	0		0	0
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	0	0		0	0

MOUNT DORA MIDDLE	0	0		0	0
RIMES EARLY LEARNING & LITERACY CENTER	0	0		0	0
TRIANGLE ELEMENTARY	0	0		0	0
OLD LAKE HILLS FACILITY	0	0		0	0
UMATILLA MIDDLE	1	22		0	0
SPRING CREEK ELEMENTARY	0	0		0	0
SOUTH LAKE SENIOR HIGH	0	0		0	0
EUSTIS MIDDLE	0	0		0	0
VILLAGES ELEMENTARY	6	128	Williams Scottsman	7	147
PINE RIDGE ELEMENTARY	0	0		0	0
LAKE HILLS ESE CENTER	0	0		0	0
GRASSY LAKE ELEMENTARY	0	0		0	0
EAST RIDGE MIDDLE SCHOOL	0	0		0	0
MASCOTTE CENTER	0	0		0	0
SORRENTO ELEMENTARY	0	0		0	0
HIGH SCHOOL 'BBB'	0	0		0	0
LEESBURG ELEMENTARY	0	0	William Scottsman	4	88
MASCOTTE CHARTER ELEMENTARY SCHOOL	0	0		0	0
WINDY HILL MIDDLE	0	0		0	0
SAWGRASS BAY ELEMENTARY	0	0	Mobile Modular	3	22
	80	1,735		55	1,142

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.

With the opening of Elementary 'J' the School District of Lake County has redistricted elementary age students in the eastern portions of the district to better utilize available capacity. Further, with the opening of High School 'BBB' the School District will redistrict high school age students in the south portion of the district to better utilize available capacity. Additionally, a program for high school students, Alternative Discipline at East Ridge High School, allows for students to take classes after the traditional school day and complete their high school diploma. Lastly, the School District continues to explore the use of Public/Private partnerships (Bill 772 10178) to construct A Business Community (ABC) school which offers K-3 education at a business site and will comply with class-size reduction guidelines.

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.

None

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.

Project	2014 - 2015 / 2019 - 2020 Projected Cost
HVAC	\$5,718,000
Roofing	\$15,482,150
Health and Safety	\$2,651,000
Electrical	\$1,495,450
Painting/Siding	\$1,142,500
General Maintenance	\$2,427,000
Minor Renovations	\$1,275,000
Plumbing	\$1,121,900
Site Improvement	\$4,372,600
Electronics	\$1,122,850
Carpeting	\$3,191,550
	\$40,000,000

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.

Project	Location,Community,Quadrant or other general location	2014 - 2015 / 2019 - 2020 Projected Cost
"L" Elementary - 940 Student Stations - Partially unfunded - Open in 2016	South Lake Area	\$19,707,000
"N" Elementary - 940 Student Stations - Partially unfunded - Open 2016	South Leesburg Area	\$20,089,000
"P" Elementary - 600 Student Stations - Partially unfunded	Tavares Area	\$21,267,500
"O" Elementary - 600 Student Stations - Partially Unfunded - Open 2018	Lady Lake Area	\$20,877,400
"Q" Elementary - 940 Student Stations - Partially Unfunded - Open 2017	Groveland Area	\$20,487,300
Addition - Partially unfunded - Opens 2015	Eustis High	\$6,436,939
"EE" Middle - 1000 Student Stations	South Lake County	\$29,039,000

Renovation/Addition - 365 Capacity - Open 2017	Clermont Middle School	\$10,693,000
		\$148,597,139

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	21,206	21,206	18,549.54	87.48 %	5,526	22,410	83.83 %
Middle - District Totals	11,996	10,792	9,020.55	83.59 %	2,041	11,006	85.76 %
High - District Totals	13,402	12,456	10,736.50	86.19 %	2,294	13,428	91.04 %
Other - ESE, etc	5,492	1,415	206.51	14.63 %	411	1,951	106.85 %
	52,096	45,869	38,513.10	83.96 %	10,272	48,795	86.92 %

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).

- New Elementary "L" - 940 student stations (Lost Lake Relief) in 2016. To accomodate growth.
- New Middle "EE" - 1000 student stations (South Lake County area) in 2018. To accomodate growth.
- New Elementary "N" - 940 student stations (South Leesburg area) in 2016. To accomodate growth.
- New Elementary "P" - 600 student stations (Tavares area) in 2020. To accomodate growth.
- New Elementary "O" - 600 student stations in 2018 (Lady Lake Area). To accomodate growth.
- New Elementary "Q" - 940 student stations in 2017 (Groveland area). To accomodate growth.
- Addition at Middle School Level - 365 student stations in 2018(South County Area). To accomodate growth

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).

None

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.

Project	2019 - 2020 / 2029 - 2030 Projected Cost
HVAC	\$11,436,000
Electrical	\$2,990,900
Painting/Siding	\$2,285,000
Electronics	\$2,245,700
Carpeting	\$6,383,100
General Maintenance	\$4,854,000
Minor Renovations	\$2,550,000
Plumbing	\$2,243,800
Site Improvement	\$8,745,200
Roofing	\$30,964,300
Health & Safety	\$5,302,000
	\$80,000,000

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.

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2029 - 2030 Projected Cost
"S" Elementary - 940 Student Stations	Southeast Lake County	\$22,967,900
"DDD" High - 2070 Student Stations	Central Lake County	\$68,569,600
"R" Elementary - 940 Student Stations	North-Central Lake County	\$25,168,500
"M" Elementary- 940 Student Stations	Mascotte Area	\$24,233,200
"FF" Middle - 1415 Student Stations	Central Lake County	\$37,293,800
High School Addition - 500 Capacity	South Central Lake County	\$20,493,000
High School Addition	North Central Lake County	\$19,366,000
		\$218,092,000

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	21,206	21,206	18,549.54	87.48 %	8,704	25,953	86.77 %
Middle - District Totals	11,996	10,792	9,020.55	83.59 %	2,957	12,127	88.20 %
High - District Totals	13,402	12,456	10,736.50	86.19 %	5,563	16,150	89.63 %
Other - ESE, etc	5,492	1,415	206.51	14.63 %	718	2,259	105.91 %
	52,096	45,869	38,513.10	83.96 %	17,942	56,489	88.53 %

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).

- New Elementary "S" - 940 student stations (Southeast Lake County area) in 2022. To accomodate growth.
- New Elementary "M" - 940 student stations (South Lake County/Mascotte area) in 2025. To accommodate growth.
- New Elementary "R" - 940 student stations (North-Central Lake COunty) in 2028. To accommodate growth.
- New Middle School "FF" - 1274 Capacity (Central Lake County) in 2023. To accommodate growth.
- High School Additions - 500 capacity (North Central Lake COunty) in 2024. To accommodate growth.
- New High School "DDD" - 1967 capacity (Central Lake County) in 2024. To accommodate growth.
- High School Additions - 500 capacity (South Central Lake County)in 2027. To accommodate growth.

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).

None