

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$121,909,586	\$54,515,660	\$55,133,653	\$60,207,521	\$63,188,475	\$354,954,895
Total Project Costs	\$62,900,000	\$57,600,000	\$16,310,000	\$46,010,000	\$172,134,895	\$354,954,895
Difference (Remaining Funds)	\$59,009,586	(\$3,084,340)	\$38,823,653	\$14,197,521	(\$108,946,420)	\$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 9/11/2023
Work Plan Submittal Date 2/16/2024
DISTRICT SUPERINTENDENT Diane S. Kornegay
CHIEF FINANCIAL OFFICER Scott Ward
DISTRICT POINT-OF-CONTACT PERSON Helen LaValley, Growth Planning Dept. Supervisor
JOB TITLE 352-253-6694
PHONE NUMBER lavalleyh@lake.k12.fl.us
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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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$2,200,000	\$2,025,000	\$3,250,000	\$3,004,400	\$3,025,000	\$13,504,400
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CITRUS TOWER WELLNESS CENTER, CLERMONT ELEMENTARY, 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 ELEMENTAR UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Flooring	\$2,000,000	\$2,200,000	\$2,000,000	\$2,000,000	\$2,027,250	\$10,227,250
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 ELEMENTAR 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	\$3,005,000	\$3,000,000	\$3,175,000	\$3,013,100	\$3,000,250	\$15,193,350
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 ELEMENTAR 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	\$70,000	\$270,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 ELEMENTAR' 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	\$20,000	\$15,000	\$15,000	\$15,000	\$17,500	\$82,500
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 SENIC 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	\$75,000	\$110,000	\$110,000	\$96,000	\$100,000	\$491,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 SENIC 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	\$200,000	\$200,000	\$175,000	\$146,000	\$100,000	\$821,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 SENIC HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Fire Alarm	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000

Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CITRUS TOWER WELLNESS CENTER, CLERMONT ELEMENTARY, 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 DOR/ 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, TAVARE MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTAR' 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	\$300,000	\$250,000	\$250,000	\$200,000	\$170,000	\$1,170,000
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 ELEMENTAR' 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	\$750,000	\$600,000	\$675,000	\$675,500	\$590,000	\$3,290,500
Locations:	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATIO CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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 ELEMENTAR' TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE					
Sub Total:	\$8,800,000	\$8,500,000	\$9,750,000	\$9,250,000	\$9,150,000	\$45,450,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$9,000,000	\$9,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$48,000,000

Other Items		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Plumbing		\$200,000	\$500,000	\$200,000	\$250,000	\$250,000	\$1,400,000
Locations	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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, HOWE 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	\$50,000	\$500,000	\$600,000	\$1,150,000
Locations	ALTOONA SCHOOL, ASTATULA ELEMENTARY, AURELIA COLE ACADEMY, BEVERLY SHORES ELEMENTARY, C V GRIFFIN EDUCATION CENTER, CARVER MIDDLE, CECIL E GRAY MIDDLE, CLERMONT ELEMENTARY, 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, HOWE EDUCATION CENTER, LAKE HILLS ESE CENTER, LAKE MINNEOLA SENIOR HIGH, LAKE SUPERINTENDENT'S OFFICE, LAKE VOCATIONAL CENTERS, LCS ACCOUNTABILITY AND PROGRAM SUPPORT, LEESBURG ELEMENTARY, LEESBURG SENIOR HIGH, LEESBURG TRANSPORTATION FACILITY, LOST LAKE ELEMENTARY, MASCOTTE CENTER, MASCOTTE CHARTER ELEMENTARY SCHOOL, MINNEOLA CHARTER, MOUNT DORA MIDDLE, MT DORA SENIOR HIGH, NORTH LAKE EMPLOYEE WELLNESS CENTER, OAK PARK MIDDLE, PINE RIDGE ELEMENTARY, RIMES EARLY LEARNING & LITERACY CENTER, ROUND LAKE CHARTER, SAWGRASS BAY ELEMENTARY, SEMINOLE SPRINGS ELEMENTARY, SORRENTO ELEMENTARY, SOUTH LAKE SENIOR HIGH, SPRING CREEK CHARTER, TAVARES ELEMENTARY, TAVARES MIDDLE, TAVARES SENIOR HIGH, TREADWAY ELEMENTARY, TRIANGLE ELEMENTARY, UMATILLA CENTER, UMATILLA ELEMENTARY, UMATILLA MIDDLE, UMATILLA SENIOR HIGH, US 27 TRANSPORTATION FACILITY, VILLAGES ELEMENTARY, WAREHOUSE AND GROUNDS, WINDY HILL MIDDLE						
Total:		\$9,000,000	\$9,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$48,000,000

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,000,000	\$9,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$48,000,000
Maintenance/Repair Salaries	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
School Bus Purchases	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$17,000,000
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	\$17,660,946	\$17,816,945	\$17,628,774	\$17,705,966	\$17,781,366	\$88,593,997
Rent/Lease Relocatables	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Refresh/Computer Upgrades	\$3,000,000	\$3,500,000	\$3,500,000	\$3,600,000	\$3,600,000	\$17,200,000
Capital Software Transfer	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Capital Eligible Salaries	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,400,000
Security Assets Transfer	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Portable Installation	\$875,000	\$875,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,750,000
Safety and Security	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
Charter Schools - Ad Valorem Share	\$300,000	\$600,000	\$900,000	\$1,200,000	\$1,500,000	\$4,500,000
Local Expenditure Totals:	\$45,635,946	\$46,691,945	\$48,428,774	\$48,905,966	\$49,781,366	\$239,443,997

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$34,333,488,999	\$36,050,163,540	\$37,852,671,689	\$39,745,305,199	\$41,732,570,405	\$189,714,199,832
(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		\$57,680,262	\$60,564,275	\$63,592,488	\$66,772,113	\$70,110,718	\$318,719,856
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$49,440,224	\$51,912,235	\$54,507,847	\$57,233,239	\$60,094,901	\$273,188,446
(5) Difference of lines (3) and (4)		\$8,240,038	\$8,652,040	\$9,084,641	\$9,538,874	\$10,015,817	\$45,531,410

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,147,468	\$1,147,468	\$1,147,468	\$1,147,468	\$1,147,468	\$5,737,340
CO & DS Interest on Undistributed CO	360	\$25,642	\$25,642	\$25,642	\$25,642	\$25,642	\$128,210
		\$1,173,110	\$1,173,110	\$1,173,110	\$1,173,110	\$1,173,110	\$5,865,550

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
South County High School Capacity (land acquisition and new facility construction)	\$1,335,526	\$965,366	\$404,748	\$1,607,138	\$2,101,830	\$6,414,608
Leesburg Area Elementary School Capacity (construction of additions)	\$376,722	\$556,894	\$376,722	\$0	\$0	\$1,310,338
	\$1,712,248	\$1,522,260	\$781,470	\$1,607,138	\$2,101,830	\$7,724,946

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$23,000,000	\$24,000,000	\$25,000,000	\$26,000,000	\$27,000,000	\$125,000,000
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	\$25,000,000	\$22,500,000	\$22,000,000	\$23,000,000	\$22,500,000	\$115,000,000
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	\$67,119,950	\$0	\$0	\$0	\$0	\$67,119,950
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$115,219,950	\$46,600,000	\$47,100,000	\$49,100,000	\$49,600,000	\$307,619,950

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$49,440,224	\$51,912,235	\$54,507,847	\$57,233,239	\$60,094,901	\$273,188,446
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$45,635,946)	(\$46,691,945)	(\$48,428,774)	(\$48,905,966)	(\$49,781,366)	(\$239,443,997)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$3,804,278	\$5,220,290	\$6,079,073	\$8,327,273	\$10,313,535	\$33,744,449

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$1,173,110	\$1,173,110	\$1,173,110	\$1,173,110	\$1,173,110	\$5,865,550
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$116,932,198	\$48,122,260	\$47,881,470	\$50,707,138	\$51,701,830	\$315,344,896
Total Additional Revenue	\$118,105,308	\$49,295,370	\$49,054,580	\$51,880,248	\$52,874,940	\$321,210,446

Total Available Revenue \$121,909,586 \$54,515,660 \$55,133,653 \$60,207,521 \$63,188,475 \$354,954,895

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Remodeling and portable replacement	TREADWAY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$26,946,544	\$26,946,544	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	60,000	60,000	
Remodeling and Portable Replacement	BEVERLY SHORES ELEMENTARY	Planned Cost:	\$19,500,000	\$0	\$0	\$0	\$0	\$19,500,000	Yes
	Student Stations:		40	0	0	0	0	40	
	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 (Lincoln Park Ed Ctr)	CLERMONT ELEMENTARY	Planned Cost:	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000	Yes
	Student Stations:		80	0	0	0	0	80	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		80,000	0	0	0	0	80,000	
Remodeling, new capacity, and Portable Replacement	EUSTIS ELEMENTARY	Planned Cost:	\$2,000,000	\$26,890,000	\$3,000,000	\$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	0	120,000	0	0	120,000	

Replacement	FRUITLAND PARK ELEMENTARY	Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	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:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
North County High School Capacity Project(s)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$10,522,930	\$10,522,930	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	\$83,303,492	\$83,303,492	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:	\$8,600,000	\$0	\$0	\$0	\$0	\$8,600,000	Yes
	Student Stations:		250	0	0	0	0	250	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		12,000	0	0	0	0	12,000	
Addition and Portable Replacement	WINDY HILL MIDDLE	Planned Cost:	\$2,000,000	\$15,200,000	\$0	\$0	\$0	\$17,200,000	Yes
	Student Stations:		0	400	0	0	0	400	
	Total Classrooms:		0	20	0	0	0	20	
	Gross Sq Ft:		0	20,000	0	0	0	20,000	
Conversion to K8 in combination with Leesburg ES	OAK PARK MIDDLE	Planned Cost:	\$0	\$0	\$0	\$2,500,000	\$27,020,000	\$29,520,000	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		
Classroom addition at Eustis High main campus to replace Curtright 9th Grade Center	EUSTIS SENIOR HIGH	Planned Cost:	\$0	\$0	\$2,400,000	\$27,000,000	\$0	\$29,400,000	Yes
	Student Stations:	0	0	0	600	0	600		
	Total Classrooms:	0	0	0	24	0	24		
	Gross Sq Ft:	0	0	0	30,000	0	30,000		

Planned Cost:	\$42,000,000	\$42,090,000	\$5,400,000	\$29,500,000	\$147,792,966	\$266,782,966
Student Stations:	1,210	400	0	600	600	2,810
Total Classrooms:	12	20	0	24	4	60
Gross Sq Ft:	222,000	20,000	120,000	30,000	343,200	735,200

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Major Capital Renewal	BEVERLY SHORES ELEMENTARY	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
Major Capital Renewal	VILLAGES ELEMENTARY	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
District-wide Technology Infrastructure/AV Upgrades	Location not specified	\$3,500,000	\$3,260,000	\$3,260,000	\$3,260,000	\$3,260,000	\$16,540,000	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	\$5,000,000	\$10,000,000	\$17,831,929	\$32,831,929	Yes
Land Acquisition	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
Capital Equipment for New/Renovated Schools	Location not specified	\$3,050,000	\$1,100,000	\$500,000	\$1,100,000	\$1,100,000	\$6,850,000	Yes
Major Capital Renewal	ASTATULA ELEMENTARY	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
Major Capital Renewal	SOUTH LAKE SENIOR HIGH	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	Yes
High School Athletic Facility Projects	Location not specified	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,550,000	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	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
		\$20,900,000	\$15,510,000	\$10,910,000	\$16,510,000	\$24,341,929	\$88,171,929	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
ALTOONA SCHOOL	162	0	0	8	0	0.00 %	0	0	0	0.00 %	0
BEVERLY SHORES ELEMENTARY	876	876	583	47	12	67.00 %	64	-16	784	83.00 %	25
CYPRESS RIDGE ELEMENTARY	609	609	571	31	18	94.00 %	0	0	509	84.00 %	16
AURELIA COLE ACADEMY	1,518	1,366	0	74	0	0.00 %	0	0	1,085	79.00 %	15
EUSTIS ELEMENTARY	583	583	343	31	11	59.00 %	-200	-10	308	80.00 %	15
EUSTIS HEIGHTS ELEMENTARY	934	934	665	51	13	71.00 %	-160	-8	651	84.00 %	15
EUSTIS SENIOR HIGH	1,032	877	952	44	22	109.00 %	50	-2	779	84.00 %	19
FRUITLAND PARK ELEMENTARY	811	811	704	44	16	87.00 %	40	2	750	88.00 %	16
CECIL E GRAY MIDDLE	1,602	1,441	1,148	66	17	80.00 %	0	0	1,053	73.00 %	16
SEMINOLE SPRINGS ELEMENTARY	685	685	473	36	13	69.00 %	-80	-4	515	85.00 %	16
LEESBURG SENIOR HIGH	2,068	1,964	1,483	88	17	76.00 %	0	0	1,627	83.00 %	18
MT DORA SENIOR HIGH	1,495	1,345	1,223	61	20	91.00 %	0	0	1,180	88.00 %	19
TAVARES SENIOR HIGH	1,696	1,611	1,405	68	21	87.00 %	0	0	1,202	75.00 %	18
TAVARES MIDDLE	1,374	1,236	1,054	58	18	85.00 %	0	0	995	81.00 %	17

UMATILLA CENTER	70	70	21	3	7	29.00 %	0	0	62	89.00 %	21
UMATILLA SENIOR HIGH	1,015	862	769	43	18	89.00 %	0	0	765	89.00 %	18
TREADWAY ELEMENTARY	998	998	849	53	16	85.00 %	0	0	868	87.00 %	16
OAK PARK MIDDLE	873	785	571	38	15	73.00 %	-22	-1	544	71.00 %	15
MINNEOLA CHARTER	1,892	1,702	1,656	90	18	97.00 %	0	0	1,271	75.00 %	14
CARVER MIDDLE	1,254	1,128	808	53	15	72.00 %	0	0	796	71.00 %	15
GROVELAND ELEMENTARY	961	961	718	50	14	75.00 %	0	0	847	88.00 %	17
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	569	512	340	23	15	67.00 %	0	0	400	78.00 %	17
CLERMONT ELEMENTARY	648	648	556	30	19	86.00 %	-648	-30	0	0.00 %	0
MOUNT DORA MIDDLE	1,085	976	837	47	18	86.00 %	0	0	852	87.00 %	18
RIMES EARLY LEARNING & LITERACY CENTER	438	438	190	23	8	43.00 %	-120	-6	268	84.00 %	16
TRIANGLE ELEMENTARY	918	918	741	50	15	81.00 %	-60	-3	728	85.00 %	15
LAKE VOCATIONAL CENTERS	909	1,090	0	50	0	0.00 %	0	0	895	82.00 %	18
TAVARES ELEMENTARY	991	991	854	51	17	86.00 %	0	0	775	78.00 %	15
UMATILLA MIDDLE	861	774	586	38	15	76.00 %	-22	-1	622	83.00 %	17
SPRING CREEK CHARTER	667	600	582	35	17	97.00 %	0	0	506	84.00 %	14
SOUTH LAKE SENIOR HIGH	2,294	2,179	1,971	96	21	90.00 %	0	0	1,910	88.00 %	20
EUSTIS MIDDLE	1,292	1,162	824	54	15	71.00 %	0	0	813	70.00 %	15
VILLAGES ELEMENTARY	887	887	715	47	15	81.00 %	0	0	758	85.00 %	16
ASTATULA ELEMENTARY	755	791	638	41	16	81.00 %	-54	-3	604	82.00 %	16
LOST LAKE ELEMENTARY	1,142	1,142	1,112	60	19	97.00 %	0	0	931	82.00 %	16
WINDY HILL MIDDLE	1,575	1,417	1,293	66	20	91.00 %	-200	-10	983	81.00 %	18
ROUND LAKE CHARTER	1,577	1,419	1,156	71	16	81.00 %	0	0	1,109	78.00 %	16
UMATILLA ELEMENTARY	721	721	623	38	16	86.00 %	0	0	603	84.00 %	16
EAST RIDGE SENIOR HIGH	2,760	2,622	2,391	113	21	91.00 %	100	4	2,321	85.00 %	20
PINE RIDGE ELEMENTARY	968	968	742	51	15	77.00 %	-40	-2	697	75.00 %	14
LEESBURG ELEMENTARY	967	967	804	51	16	83.00 %	0	0	827	86.00 %	16
MASCOTTE CHARTER ELEMENTARY SCHOOL	940	940	808	51	16	86.00 %	0	0	708	75.00 %	14
LAKE HILLS ESE CENTER	386	386	214	38	6	55.00 %	0	0	344	89.00 %	9
SAWGRASS BAY ELEMENTARY	1,136	1,136	707	61	12	62.00 %	0	0	975	86.00 %	16
GRASSY LAKE ELEMENTARY	1,300	1,300	1,185	71	17	91.00 %	-300	-14	874	87.00 %	15

EAST RIDGE MIDDLE SCHOOL	1,414	1,272	1,174	60	20	92.00 %	0	0	957	75.00 %	16
SORRENTO ELEMENTARY	936	936	835	51	16	89.00 %	0	0	827	88.00 %	16
LAKE MINNEOLA SENIOR HIGH	2,426	2,304	1,977	99	20	86.00 %	0	0	2,001	87.00 %	20
LAKE POINTE ACADEMY	1,577	0	1,037	80	13	0.00 %	0	0	1,273	0.00 %	16
	54,647	50,340	40,886	2,583	16	81.22 %	-1,652	-104	41,152	84.52 %	17

The COFTE Projected Total (41,152) for 2027 - 2028 must match the Official Forecasted COFTE Total (41,152) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	12,981
Middle (4-8)	15,842
High (9-12)	12,329
	41,152

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	41,152

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
BEVERLY SHORES ELEMENTARY	0	16	0	0	0	16
EUSTIS ELEMENTARY	0	0	6	0	0	6
EUSTIS SENIOR HIGH	0	0	0	1	0	1
FRUITLAND PARK ELEMENTARY	13	0	0	0	0	13
TREADWAY ELEMENTARY	0	0	0	0	18	18
OAK PARK MIDDLE	0	0	0	0	8	8
VILLAGES ELEMENTARY	0	8	0	0	0	8
WINDY HILL MIDDLE	0	0	0	19	0	19
LEESBURG ELEMENTARY	0	0	0	0	10	10
GRASSY LAKE ELEMENTARY	0	0	15	0	0	15
Total Relocatable Replacements:	13	24	21	20	36	114

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 2027 - 2028
Alee Academy 9-12	15	OTHER	1999	300	163	10	250
Altoona School K-5	14	SCHOOL BOARD	2004	384	282	5	300
Imagine South Lake Charter K-8	53	OTHER	2005	1,102	1,060	5	1,050
Pinecrest Lakes Academy PK-8	22	OTHER	2017	856	1,054	5	1,200
Pinecrest Four Corners	22	OTHER	2019	356	512	5	600
Pinecrest Tavares	22	OTHER	2020	856	923	5	1,000
Pinecrest Middle/High	3	OTHER	2020	60	268	5	500
	151			3,914	4,262		4,900

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
GROVELAND ELEMENTARY	Educational	1	1	0	0	0	2
MASCOTTE CHARTER ELEMENTARY SCHOOL	Educational	0	2	0	0	0	2
OAK PARK MIDDLE	Educational	0	2	0	0	0	2
LEESBURG SENIOR HIGH	Educational	0	0	3	0	0	3
CECIL E GRAY MIDDLE	Educational	0	3	0	0	0	3
SEMINOLE SPRINGS ELEMENTARY	Educational	3	2	0	0	0	5
SORRENTO ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		5	10	3	0	0	18

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
RIMES EARLY LEARNING & LITERACY CENTER	Co-Teaching	2	0	0	0	0	2
Total Co-Teaching Classrooms:		2	0	0	0	0	2

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 School District continues to coordinate with our local governments to ensure off-site infrastructure needs are installed/constructed prior to the construction or expanded facilities. At this time, the district does not anticipate the need to fund off-site infrastructure improvements for 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 K8 (FF) located within Hills of Minneola subdivision is north of the FL Turnpike and east of North Hancock Road.
 Fruitland Park Elementary Replacement is located at the corner of Olive and Urick Streets in Fruitland Park.
 The other planned facilities are classroom additions/expansions or replacements at existing Lake County Schools.

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	47	0	0	47	8	0	0	8
Middle (4-8)	20	0	0	20	4	0	0	4
High (9-12)	8	0	0	8	0	0	0	0
	75	0	0	75	12	0	0	12

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
SOUTH LAKE SENIOR HIGH	300	140	150	160	160	182
EUSTIS ELEMENTARY	108	40	40	40	0	46
EUSTIS HEIGHTS ELEMENTARY	144	30	30	60	60	65
EUSTIS MIDDLE	0	0	0	0	0	0
VILLAGES ELEMENTARY	164	0	0	0	0	33
ASTATULA ELEMENTARY	54	0	0	0	0	11
UMATILLA MIDDLE	66	66	0	0	0	26
SPRING CREEK CHARTER	18	18	18	18	18	18
RIMES EARLY LEARNING & LITERACY CENTER	116	60	60	60	0	59
TRIANGLE ELEMENTARY	126	25	25	25	25	45
LAKE VOCATIONAL CENTERS	23	0	0	0	0	5
TAVARES ELEMENTARY	210	120	120	120	120	138
CARVER MIDDLE	0	0	0	0	0	0

GROVELAND ELEMENTARY	166	80	90	0	0	67
EUSTIS HIGH ANNEX (CURTRIGHT CAMPUS)	25	0	0	0	0	5
CLERMONT ELEMENTARY	148	0	0	0	0	30
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	0	25
SAWGRASS BAY ELEMENTARY	0	0	0	0	0	0
GRASSY LAKE ELEMENTARY	360	150	75	0	0	117
EAST RIDGE MIDDLE SCHOOL	0	0	0	0	0	0
ROUND LAKE CHARTER	302	220	220	220	220	236
UMATILLA ELEMENTARY	72	20	20	20	20	30
EAST RIDGE SENIOR HIGH	525	150	160	175	175	237
LEESBURG ELEMENTARY	226	66	85	0	0	75
PINE RIDGE ELEMENTARY	90	30	40	40	0	40
UMATILLA SENIOR HIGH	45	60	35	35	0	35
TREADWAY ELEMENTARY	332	240	240	240	240	258
OAK PARK MIDDLE	186	10	10	0	0	41
MINNEOLA CHARTER	0	0	0	0	0	0
LOST LAKE ELEMENTARY	211	130	130	130	130	146
WINDY HILL MIDDLE	528	120	0	0	0	130
LEESBURG SENIOR HIGH	0	0	0	0	0	0
MT DORA SENIOR HIGH	150	150	0	0	0	60
TAVARES SENIOR HIGH	95	120	0	0	0	43
TAVARES MIDDLE	88	44	44	44	44	53
UMATILLA CENTER	0	0	0	0	0	0
EUSTIS SENIOR HIGH	45	0	0	0	0	9
FRUITLAND PARK ELEMENTARY	159	0	0	0	0	32
CECIL E GRAY MIDDLE	0	0	0	0	0	0
SEMINOLE SPRINGS ELEMENTARY	124	30	30	35	35	51
ALTOONA SCHOOL	86	164	164	0	0	83
SORRENTO ELEMENTARY	0	0	0	0	0	0
LAKE MINNEOLA SENIOR HIGH	0	0	0	0	0	0
BEVERLY SHORES ELEMENTARY	217	217	0	0	0	87
CYPRESS RIDGE ELEMENTARY	351	306	306	306	306	315
AURELIA COLE ACADEMY	0	0	0	0	0	0
LAKE POINTE ACADEMY	0	0	0	0	0	0

Totals for LAKE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,910	2,831	2,117	1,753	1,553	2,833
Total number of COFTE students projected by year.	41,295	41,256	41,135	40,937	41,152	41,155
Percent in relocatables by year.	14 %	7 %	5 %	4 %	4 %	7 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
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	4	72	William Scottsman	3	54
ALTOONA SCHOOL	0	0	William Scottsman	1	18
EUSTIS ELEMENTARY	4	72		0	0
EUSTIS HEIGHTS ELEMENTARY	8	144		0	0
MT DORA SENIOR HIGH	6	150	Mobile Modular	3	75
TAVARES SENIOR HIGH	3	70	Mobile Modular	1	20
UMATILLA SENIOR HIGH	2	50		0	0
TRIANGLE ELEMENTARY	1	18		0	0
UMATILLA MIDDLE	1	22	Williams Scotsman	1	22
VILLAGES ELEMENTARY	8	164	Williams Scottsman	0	0
PINE RIDGE ELEMENTARY	1	18	Mobile Modular	1	18
LAKE HILLS ESE CENTER	5	50	Mobile Modular	4	40
GRASSY LAKE ELEMENTARY	15	270	Mobile Modular	2	36
EUSTIS SENIOR HIGH	2	45		0	0
TAVARES ELEMENTARY	3	54	Mobile Modular	4	72
LEESBURG ELEMENTARY	4	72	Mobile Modular	4	72
	90	1,692		33	609

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Lake County Schools established a Lake County Virtual school. It is District-based and students are encouraged to enroll when applicable.

In addition, the District continues to lease property to a charter school (Altoona Charter) to reduce need for student stations.

The District continues to encourage Community College dual-enrollment for students when appropriate. A Health Sciences Magnet program, conducted in partnership with Lake-Sumter State College, allows qualifying high school juniors and seniors to enroll full-time in a Health Sciences program at the College. This provides an opportunity for the students to earn their associate degree at the same time as their high school diploma.

Cypress Ridge Elementary School is a magnet, choice school focused on STEM education that encourages the use of an older facility.

An addition at Lake Minneola High, which is in a developing residential area, uses Educational Choice to fill seats, providing relief for South Lake and East Ridge High Schools.

The District is also repurposing the old Clermont Elementary school to develop a facility for community education. The facility will provide an alternative education center for Lake County high school students.

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 was closed for the 2021-22. Aurelia Cole Academy was constructed on site and opened 2023-24 school year.

Clermont Elementary School was also closed in the 2021-22 school year. The campus is currently being repurposed for community education.

No other schools are planned to be closed in the planning period.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	19,204	19,204	15,415.22	80.27 %	509	22,642	114.86 %
Middle - District Totals	19,130	17,209	13,065.98	75.93 %	1,381	9,733	52.36 %
High - District Totals	14,786	13,764	12,171.11	88.43 %	1,000	12,200	82.63 %
Other - ESE, etc	1,969	1,546	254.81	16.49 %	0	1,500	97.02 %
	55,089	51,723	40,907.12	79.09 %	2,890	46,075	84.37 %

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.

Middle includes a new K8 school in 2025 - 1200 capacity.

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	19,204	19,204	15,415.22	80.27 %	5,245	24,316	99.46 %
Middle - District Totals	19,130	17,209	13,065.98	75.93 %	0	11,416	66.34 %
High - District Totals	14,786	13,764	12,171.11	88.43 %	1,000	13,656	92.50 %
Other - ESE, etc	1,969	1,546	254.81	16.49 %	0	2,000	129.37 %
	55,089	51,723	40,907.12	79.09 %	6,245	51,388	88.65 %

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.

Proposed new south County High School

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.