

Appendix

Five-Year Capital Plan (2023/27)

School Concurrency Charts





2022-2023 5- YEAR CAPITAL PLAN

LAKE COUNTY SCHOOLS

FY 2023-2027

APPROVED – SEPTEMBER 12, 2022



**Summary of Proposed Changes
Capital Projects
From FY 2022-2026 to FY 2023-2027 APPROVED**

Project/Item	Proposed Changes FY 2023
Security Assets Transfer	Ongoing expenditure of \$150,000 for cameras and hardware added
All New and Renovated School Projects	Funding increased by 80-100% per project
Aurelia Cole Academy K-8	\$3 million added for FF&E in 2022-23
Minneola Area Reilef K-8 "FF"	Opening date changed to 2024 <i>or</i> 2025
Clermont Center	Name changed; funding increased
Eustis High Addition	Planning for addition at main campus; Curtright reuse to be determined
Oak Park MS/Leesburg ES K-8 conversion	Partially funded in 2026-27; full funding will depend on project costs
Land Acquisition	Increased to provide for Wellness Way high school site purchase
Capital Renewal	Outer year projects location TBD based on assessments
Technology Infrastructure Upgrades	Name changed to "Technology Upgrades"
Technology Upgrades and Capital Renewal	Funded from ad valorem to free funds for major renovation projects
High School Athletic Projects	Added and funded in 2022-23 at \$1 million
High School Turf Replacement Projects	Added and funded at \$250,000 annually for five years
Covered Walkways - Various Locations	Added and funded in 2022-23 at \$1.7 million

**FIVE YEAR CAPITAL
REVENUE SUMMARY
FY 2023-2027
APPROVED September 12, 2022**

	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	5 YR TOTAL
Revenue:						
Local Capital Outlay Levy ¹	\$45,107,412	\$47,362,783	\$49,730,922	\$52,217,468	\$54,828,341	\$249,246,925
Sales Tax (1/3 cent)	\$19,300,000	\$19,800,000	\$20,300,000	\$20,800,000	\$21,300,000	\$101,500,000
Impact Fee	\$22,000,000	\$19,500,000	\$18,000,000	\$18,000,000	\$16,000,000	\$93,500,000
Prop Share Mitigation (North County HS)	\$522,930	\$0	\$0	\$0		\$522,930
Prop Share Mitigation (South County HS)	\$695,148	\$594,746	\$0	\$0	\$2,614,650	\$3,904,544
Prop Share Mitigation (Leesburg Area ES)	\$327,584	\$376,722	\$556,894	\$376,722	\$0	\$1,637,922
PECO Maintenance (State) ²	\$0	\$0	\$0	\$0	\$0	\$0
PECO Regular (State) ²	\$0	\$0	\$0	\$0	\$0	\$0
COBI/SBE Bonds (State)	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay & Debt Service (State)	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
Carryover (Impact Fees) ³	\$72,062,011	\$0	\$0	\$0	\$0	\$72,062,011
Carryover (South Cty HS Prop Share Mit) ³	\$2,231,168	\$0	\$0	\$0	\$0	\$2,231,168
Carryover (Sales Tax) ³	\$314,752	\$0	\$0	\$0	\$0	\$314,752
Carryover (CO&DS) ³	\$4,181,529					\$4,181,529
Carryover (Local Capital Outlay Levy) ³	\$11,789,560					\$11,789,560
Other Misc	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Available	\$179,982,094	\$89,084,251	\$90,037,816	\$92,844,190	\$96,192,991	\$548,141,341
Total Available	\$179,982,094	\$89,084,251	\$90,037,816	\$92,844,190	\$96,192,991	\$548,141,341

¹ 1.50 mill for Capital Outlay with 0.50 of 2.00 mill moved to Operating Budget by State Legislature

² as of June 2020 - estimated PECO figures

³ Uncommitted or reallocated prior year funds

Color Coding Key
White - Ad Valorem/Capital Millage (Property Tax)
Orange - 1/3 Cent Sales Tax
Light Blue - Impact Fees

**FIVE YEAR CAPITAL
ON-GOING EXPENDITURES SUMMARY
FY 2023-2027
APPROVED September 12, 2022**

	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	5 YR TOTAL
Total Revenue Available	\$179,982,094	\$89,084,251	\$90,037,816	\$92,844,190	\$96,192,991	\$548,141,341
On-going Expenditures:						
Total Debt Payment**	\$17,944,649	\$18,228,806	\$18,384,805	\$18,208,084	\$18,125,276	\$90,891,620
Ad Valorem Share with Charter Schools*	\$0	\$0	\$0	\$0	\$0	\$0
Buses/Transportation	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
White Fleet Replacement	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Maintenance Projects - PECO	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Projects - Capital	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000
Maintenance Projects Transfer- Local	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Maintenance Transfer to General Fund	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Facilities Staff Transfer to General Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Portable Lease Transfer	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
Capital School Equipment Transfer	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Technology Refresh Transfer	\$3,500,000	\$3,100,000	\$3,600,000	\$3,500,000	\$3,500,000	\$17,200,000
Capital Software Transfer	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Security Assets Transfer	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Environmental Projects (PECO)	\$0	\$0	\$0	\$0	\$0	\$0
Safety & Security (PECO)	\$0	\$0	\$0	\$0	\$0	\$0
On-going Expenditures Total	\$44,094,649	\$42,978,806	\$43,634,805	\$43,358,084	\$43,275,276	\$217,341,620
Available for Projects	\$135,887,445	\$46,105,445	\$46,403,011	\$49,486,106	\$52,917,715	\$330,799,721
Estimated Available for Projects	\$135,887,445	\$46,105,445	\$46,403,011	\$49,486,106	\$52,917,715	\$330,799,721

*Per HB 7069 (2017); Legislature has indefinitely "paused" program

**FIVE YEAR CAPITAL
WORK PLAN SUMMARY
FY 2023-2027
APPROVED September 12, 2022**

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	5 Year Total
Available for Projects	Committed Prior Year Expenses /Carryover	\$ 135,887,445	\$ 46,105,445	\$ 46,403,011	\$ 49,486,106	\$ 52,917,715	\$ 330,799,721
Future Project Fund			\$ 34,987,445	\$ 30,342,890	\$ 16,655,900	\$ 25,992,006	\$ 0
Subtotal		\$ 135,887,445	\$ 81,092,890	\$ 76,745,900	\$ 66,142,006	\$ 78,909,721	\$ 438,777,962
Proposed Projects							
New Capacity Construction							
K-8 "FF" Minneola Area Relief 1200 cap (Open 2024 or 2025)		\$58,000,000					\$ 58,000,000
Villages ES Addition at 240 cap (Open 2025)		\$2,000,000	\$8,600,000				\$ 10,600,000
Windy Hill MS Addition at 400 cap (Open 2026)			\$2,000,000	\$15,200,000			\$ 17,200,000
Lake Hills Academy North (Howey)	\$2,200,000						\$ -
North County High School Capacity Project(s) ²						\$522,930	\$ 522,930
South County High School "CCC" Cap Project ²						\$34,282,949	\$ 34,282,949
Modernization/Renovation							
Beverly Shores Renovation (Open 2025)	\$70,000	2,000,000	\$19,500,000				\$ 21,500,000
Aurelia Cole Academy K-8 (Open 2023)	\$46,145,596	\$3,000,000					\$ 3,000,000
Clermont Center (Open 2024)		\$4,100,000					\$ 4,100,000
Eustis ES (Open 2027) ³	\$100,000		\$2,000,000	\$29,890,000			\$ 31,890,000
Fruitland Park ES (Open 2024)	\$20,013,665	\$16,000,000					\$ 16,000,000
Eustis High Addition (Open 2028) ³	\$80,000				\$29,400,000		\$ 29,400,000
Oak Park Middle/Leesburg ES K-8 Conversion ²						\$21,724,752	\$ 21,724,752
Capital Renewal							
Eustis Middle School Capital Renewal	\$4,500,000						\$ -
Groveland Elementary Capital Renewal	\$3,000,000	\$2,000,000					\$ 2,000,000
Tavares Middle School Capital Renewal	\$2,600,000	\$1,900,000					\$ 1,900,000
Astatula Elementary Capital Renewal			\$4,000,000				\$ 4,000,000
South Lake High School Capital Renewal			\$8,000,000				\$ 8,000,000
Capital Renewal Projects - Location TBD		\$0	\$0	\$9,000,000	\$5,000,000	\$16,369,090	\$ 30,369,090
High School Athletic Facility Projects		\$1,000,000					\$ 1,000,000
High School Field Turf Replacement		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$ 1,250,000
Covered Walkways - Various Locations		\$1,700,000					\$ 1,700,000
Capital Equipment for New/Renovated Schools	\$1,000,000	\$1,600,000	\$2,800,000	\$1,100,000	\$500,000	\$1,100,000	\$ 7,100,000
Land Acquisition	\$5,200,000	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$ 8,000,000
Minor Capital Projects		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$ 2,000,000

FIVE YEAR CAPITAL WORK PLAN SUMMARY FY 2023-2027 APPROVED September 12, 2022

Technology Upgrades		\$2,950,000	\$2,200,000	\$3,250,000	\$3,600,000	\$3,260,000	\$ 15,260,000
							\$ -
Project Total		\$100,900,000	\$50,750,000	\$60,090,000	\$40,150,000	\$78,909,721	\$330,799,721

Capital Reserve - Cumulative Balance							
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¹ Planning funds only

² Planning funds/partially funded only

³ Ad valorem and sales tax combined funding

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Lake County Schools
School Concurrency Charts

Concurrency Analysis

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Spring Creek Charter K-8	584	597	584	102%	611	584	105%	612	584	105%	623	584	107%	629	584	108%			
Elementary 8 Total	584	597	584	102%	611	584	105%	612	584	105%	623	584	107%	629	584	108%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

High School and Middle School – See CSA #2

Spring Creek ES - (Conversion Charter School) No action required at this time

Concurrency Analysis

CSA #2

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Umatilla HS	780	819	780	105%	805	780	103%	795	780	102%	769	780	99%	745	780	96%			
High Total	780	819	780	105%	805	780	103%	795	780	102%	769	780	99%	745	780	96%		0%	
Umatilla MS	715	579	715	81%	577	715	81%	577	715	81%	567	715	79%	575	715	80%			
Middle Total	715	579	715	81%	577	715	81%	577	715	81%	567	715	79%	575	715	80%		0%	
Umatilla ES	649	591	649	91%	612	649	94%	627	649	97%	630	649	97%	632	649	97%			
Elementary Total	649	591	649	91%	612	649	94%	627	649	97%	630	649	97%	632	649	97%		0%	

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

Umatilla HS – No action required at this time

Umatilla MS – No action required at this time

Umatilla ES – No action required at this time

Concurrency Analysis

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Seminole Springs ES	561	507	561	90%	528	561	94%	536	561	96%	534	561	95%	535	561	95%			
Elementary Total	561	507	561	90%	528	561	94%	536	561	96%	534	561	95%	535	561	95%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

High School and Middle School – See CSA #4

Seminole Springs ES - No action required at this time; monitor enrollment.

Concurrency Analysis

CSA #4

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Eustis HS	1505	1366	1505	91%	1393	1505	93%	1358	1505	90%	1342	1505	89%	1323	1505	88%			
High Total	1505	1366	1505	91%	1393	1505	93%	1358	1505	90%	1342	1505	89%	1323	1505	88%			0%
Eustis MS	1157	903	1157	78%	876	1157	76%	884	1157	76%	897	1157	78%	895	1157	77%			
Middle Total	1157	903	1157	78%	876	1157	76%	884	1157	76%	897	1157	78%	895	1157	77%			0%
Eustis ES	475	372	475	78%	385	475	81%	386	475	81%	380	475	80%	380	475	80%			
Eustis Heights ES	808	661	808	82%	663	808	82%	667	808	83%	670	808	83%	680	808	84%			
Elementary Total	1283	1033	1283	81%	1048	1283	82%	1053	1283	82%	1050	1283	82%	1060	1283	83%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

Eustis HS – No action required at this time.

Eustis MS – No action required at this time. Renovation project scheduled to begin in FY2021/22.

Eustis ES – No action required at this time. A modernization is scheduled for FY2022/23.

Eustis Heights ES – No action required at this time

Concurrency Analysis

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Mt. Dora HS	1193	1275	1193	107%	1324	1193	111%	1333	1193	112%	1318	1193	110%	1320	1193	111%			
High Total	1193	1275	1193	107%	1324	1193	111%	1333	1193	112%	1318	1193	110%	1320	1193	111%	0%		
Mt. Dora MS	975	835	975	86%	822	975	84%	843	975	86%	844	975	87%	845	975	87%	0	975	
Round Lake Charter Middle	200	244	200	122%	235	200	118%	237	200	118%	237	200	118%	233	200	116%			
Middle Total	1175	1079	1175	92%	1057	1175	90%	1080	1175	92%	1081	1175	92%	1078	1175	92%	0	975	0%
Round Lake Charter ES	1147	954	1147	83%	952	1147	83%	956	1147	83%	963	1147	84%	962	1147	84%			
Sorrento ES (J)	936	823	936	88%	835	936	89%	854	936	91%	881	936	94%	908	936	97%			
Triangle ES	792	722	792	91%	719	792	91%	733	792	93%	729	792	92%	731	792	92%			
Elementary Total	2875	2499	2875	87%	2506	2875	87%	2543	2875	88%	2573	2875	89%	2601	2875	90%	0%		

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

Mt Dora HS – No action required at this time; monitor enrollment for future capacity relief

Mt Dora MS – No action required at this time

Round Lake K8 – (Conversion Charter School) Converted to K-8 in 2017 with addition of modular classrooms in 2018 and gym in 2020.

Triangle ES – No action required at this time

Sorrento ES (J) – No action required at this time

Concurrency Analysis

CSA #6

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Tavares HS	1520	1487	1520	98%	1484	1520	98%	1455	1520	96%	1436	1520	94%	1419	1520	93%			
High Total	1520	1487	1520	98%	1484	1520	98%	1455	1520	96%	1436	1520	94%	1419	1520	93%			0%
Tavares ES	781	889	781	114%	925	781	118%	934	781	120%	941	781	120%	964	781	123%			
Elementary Total	781	889	781	114%	925	781	118%	934	781	120%	941	781	120%	964	781	123%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

Tavares HS – No action required at this time; capacity relief added with two modular classroom units in 2021-22 (new concurrency capacity 1,514).

Middle Schools – See CSA #10

Tavares ES – No action required at this time; relief provide with opening of new charter school in 2020.

Concurrency Analysis

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Treadway ES	666	844	666	127%	869	666	130%	889	666	133%	921	666	138%	934	666	140%			
Elementary Total	666	844	666	127%	869	666	130%	889	666	133%	921	666	138%	934	666	140%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

High Schools and Middle Schools – See CSA # 6, 9 and 10

Treadway ES – Addition delayed beyond 2022; Consider attendance boundary adjustment in future for capacity relief. Monitor enrollment with the opening of the new charter school in 2020

New Mid-County ES (P) – Open beyond 2022; Site acquired from City of Tavares at Woodlea Road

Concurrency Analysis

CSA #8

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Villages ES	723	760	723	105%	800	723	111%	836	960	87%	869	960	91%	896	960	93%			
Elementary Total	723	760	723	105%	800	723	111%	836	960	87%	869	960	91%	896	960	93%	0%		

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

High School and Middle School – See CSA #9

Villages ES – Portable replacement/new capacity addition funded in 2023-24, opening 2025-26.

Concurrency Analysis

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Leesburg HS	1963	1635	1963	83%	1580	1963	80%	1590	1963	81%	1575	1963	80%	1585	1963	81%			
High Total	1963	1635	1963	83%	1580	1963	80%	1590	1963	81%	1575	1963	80%	1585	1963	81%	0%		
Carver MS	1129	818	1129	72%	822	1129	73%	821	1129	73%	812	1129	72%	818	1129	72%	0	1129	
Middle Total	1129	818	1129	72%	822	1129	73%	821	1129	73%	812	1129	72%	818	1129	72%	0	1129	0%
Beverly Shores ES	641	638	641	100%	636	641	99%	637	641	99%	639	641	100%	642	641	100%			
Fruitland Park ES	652	745	652	114%	755	652	116%	769	850	90%	782	850	92%	799	850	94%			
Rimes ES	322	262	322	81%	268	322	83%	268	322	83%	268	322	83%	268	322	83%			
Elementary Total	1615	1645	1615	102%	1659	1615	103%	1674	1813	92%	1689	1813	93%	1709	1813	94%	0%		

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

Leesburg HS – No action required at this time

Carver MS – No action required at this time

Beverly Shores ES – Modernization fully funded 2023-24, to open 2025.

Fruitland Park ES – Replacement fully funded in 2021-22, to open in 2024 with increase in capacity.

Rimes School – Serves grades PK-2; no action required at this time

Concurrency Analysis

CSA #10

School	Perm. FISH*	Current			Projected														
		2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Tavares MS	1157	1050	1157	91%	1045	1157	90%	1072	1157	93%	1081	1157	93%	1095	1157	95%			
<u>Middle Total</u>	1157	1050	1157	91%	1045	1157	90%	1072	1157	93%	1081	1157	93%	1095	1157	95%			0%
Astatula ES	701	640	701	91%	647	701	92%	662	701	94%	670	701	96%	680	701	97%			
<u>Elementary Total</u>	701	640	701	91%	647	701	92%	662	701	94%	670	701	96%	680	701	97%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

High School – See CSA #6

Tavares MS – No action required at this time

Astatula ES – No action required at this time

Concurrency Analysis

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Oak Park MS	618	536	618	87%	528	618	85%	524	618	85%	521	618	84%	534	618	86%			
Middle Total	618	536	618	87%	528	618	85%	524	618	85%	521	618	84%	534	618	86%			0%
Leesburg ES	741	787	741	106%	827	741	112%	828	741	112%	850	741	115%	880	741	119%			
New Groveland/South Leesburg K-8 (0	0	0		0	0		0	0		0	0		0	0				
Elementary Total	741	787	741	106%	827	741	112%	828	741	112%	850	741	115%	880	741	119%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

High School – See CSA #9

Oak Park MS – No action required at this time

Leesburg ES – Monitor enrollment for future capacity relief

New Groveland/South Leesburg K-8 (N) – Monitor development in North Groveland and South Leesburg to determine the timing for this new school

Concurrency Analysis

CSA #12

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
East Ridge HS	2118	2605	2118	123%	2606	2118	123%	2666	2118	126%	2716	2118	128%	2721	2118	128%			
Lake Minneola HS (BBB)	2305	2085	2305	90%	2060	2305	89%	2102	2305	91%	2173	2305	94%	2215	2305	96%			
High Total	4423	4690	4423	106%	4666	4423	105%	4768	4423	108%	4889	4423	111%	4936	4423	112%			0%
Aurelia Cole Academy MS					271	400	68%	358	400	90%	397	400	99%	408	400	102%	0	400	
East Ridge MS	1272	1168	1272	92%	1118	1272	88%	1072	1272	84%	1046	1272	82%	1083	1272	85%			
Minneola Area Relief K8 MS (FF)								0	400		0	400		0	400				
Minneola Charter MS	561	565	561	101%	564	561	101%	567	561	101%	561	561	100%	556	561	99%	0	561	
Middle Total	1833	1733	1833	95%	1953	2233	87%	1997	2633	76%	2004	2633	76%	2047	2633	78%	0	961	0%
Aurelia Cole Academy ES					496	800	62%	521	800	65%	557	800	70%	590	800	74%			
Clermont ES	547	478	547	87%															
Cypress Ridge	258	567	258	220%	573	258	222%	573	258	222%	565	258	219%	571	258	221%			
Grassy Lake ES	940	1253	940	133%	1346	940	143%	1403	940	149%	1462	940	156%	1493	940	159%			
Lost Lake ES	931	1070	931	115%	1096	931	118%	1117	931	120%	1143	931	123%	1164	931	125%			
Minneola Area Relief K8 ES (FF)	0	0	0		0	0		0	800		0	800		0	800				
Minneola Charter ES	1124	1146	1124	102%	1150	1124	102%	1147	1124	102%	1145	1124	102%	1144	1124	102%			
New South County ES (L)	0	0	0		0	0		0	0		0	0		0	0				
Elementary Total	3800	4514	3800	119%	4661	4053	115%	4761	4853	98%	4872	4853	100%	4962	4853	102%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Concurrency Analysis

Capital and Non Capital Considerations

East Ridge HS – No action required at this time; monitor enrollment for future capacity relief

Lake Minneola HS – Classroom addition scheduled to open in 2021, Capacity 440

Clermont MS – Convert and rebuild as Aurelia Cole Academy K8; open in 2023; capacity 1200

East Ridge MS – No action required at this time

Clermont ES – Converted to K8 – Aurelia Cole Academy on Clermont MS site; open in 2023

Cypress Ridge ES – School of Choice; no action at this time.

Grassy Lake ES – Provide relief with the opening of Minneola Relief School in 2024.

Lost Lake ES – No action required at this time

Minneola Charter ES – Converted to K-8 in 2018; added permanent classrooms through renovation of buildings and classroom addition in 2019.

Minneola Area Relief ES – Open in 2024; Capacity 800.

Concurrency Analysis

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
South Lake HS	1896	2107	1896	111%	2045	1896	108%	2022	1896	107%	2008	1896	106%	2001	1896	106%			
High Total	1896	2107	1896	111%	2045	1896	108%	2022	1896	107%	2008	1896	106%	2001	1896	106%	0%		
Cecil E. Gray MS	1438	1205	1438	84%	1198	1438	83%	1184	1438	82%	1138	1438	79%	1145	1438	80%			
Middle Total	1438	1205	1438	84%	1198	1438	83%	1184	1438	82%	1138	1438	79%	1145	1438	80%	0%		
Groveland ES	795	762	795	96%	779	795	98%	804	795	101%	846	795	106%	891	795	112%			
Mascotte Charter ES	940	828	940	88%	836	940	89%	843	940	90%	841	940	89%	838	940	89%			
Elementary Total	1735	1590	1735	92%	1615	1735	93%	1647	1735	95%	1687	1735	97%	1729	1735	100%	0%		

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

South Lake HS – No action at this time; monitor enrollment for future capacity relief

Cecil Gray MS – No action at this time

Groveland ES – Monitor enrollment; provide relief with the opening of New Groveland/South Leesburg K-8 beyond 2025

Mascotte ES Conversion Charter – No action required at this time

Concurrency Analysis

CSA #14

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Lake Pointe Academy K-8 Middle	462	362	462	78%	337	462	73%	318	462	69%	320	462	69%	326	462	71%			
Windy Hill MS	960	1166	960	121%	1036	960	108%	1006	960	105%	979	960	102%	1003	1360	74%			
Middle Total	1422	1528	1422	107%	1373	1422	97%	1324	1422	93%	1299	1422	91%	1329	1822	73%			0%
Lake Pointe Academy K-8 Elem	929	620	929	67%	620	929	67%	640	929	69%	665	929	72%	681	929	73%			
Sawgrass Bay ES	1136	732	1136	64%	755	1136	66%	784	1136	69%	849	1136	75%	910	1136	80%			
Elementary Total	2065	1352	2065	65%	1375	2065	67%	1424	2065	69%	1514	2065	73%	1591	2065	77%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

High School – See CSA #12

Windy Hill MS – Monitor enrollment; Capacity relief provided by new Lake Pointe Academy K-8 opening in 2021. Portable replacement and new capacity addition funded in 20024-25 to open in 2026.

Sawgrass Bay ES – Capacity relief with Lake Pointe Academy K-8 opening in 2021-2022

Lake Pointe Academy (f/k/a Four Corners K-8) – Provide capacity relief to Sawgrass Bay ES and Windy Hill MS in 2021-2022

Concurrency Analysis

School		Current			Projected														
	Perm. FISH*	2022 / 2023			2023 / 2024			2024 / 2025			2025 / 2026			2026 / 2027			2027 / 2028		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Pine Ridge ES	878	792	878	90%	807	878	92%	828	878	94%	841	878	96%	850	878	97%			
Elementary Total	878	792	878	90%	807	878	92%	828	878	94%	841	878	96%	850	878	97%			0%

Concurrency capacity is the greater of permanent FISH capacity or core capacity up to 125% of FISH capacity

Capital and Non Capital Considerations

High School and Middle School – See CSA #12 and #13

Pine Ridge ES – No action required at this time