

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$2,823,600	\$804,459	\$41,927	\$101,378	\$0	\$3,771,364
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$2,823,600	\$804,459	\$41,927	\$101,378	\$0	\$3,771,364

District HENDRY 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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Richard A. "Rick" Murphy
CHIEF FINANCIAL OFFICER Michael Yanosik
DISTRICT POINT-OF-CONTACT PERSON Lawrence Worth
JOB TITLE Director of Facilities and Operations
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$1,877,460	\$1,225,000	\$608,207	\$651,858	\$1,225,000	\$5,587,525
Locations:	CENTRAL ELEMENTARY, CLEWISTON ADMINISTRATIVE OFFICES, CLEWISTON MIDDLE, CLEWISTON SENIOR HIGH, CLEWISTON TRANSPORTATION, CLEWISTON YOUTH DEVELOPMENT ACADEMY, COUNTRY OAKS ELEMENTARY, EASTSIDE ELEMENTARY, EDWARD A UPTHEGROVE ELEMENTARY, LA BELLE ELEMENTARY, LA BELLE SENIOR HIGH, LA BELLE WAREHOUSE (PRINT SHOP, MAINT, & TRANS), LABELLE MIDDLE, LABELLE YOUTH DEVELOPMENT ACADEMY, SUPERINTENDENT'S OFFICE(ANNEX), SUPERINTENDENT'S OFFICE(COURTHOUSE), WESTSIDE ELEMENTARY					
Sub Total:	\$1,877,460	\$1,225,000	\$608,207	\$651,858	\$1,225,000	\$5,587,525

PECO Maintenance Expenditures	\$158,204	\$375,809	\$608,207	\$651,858	\$732,176	\$2,526,254
1.50 Mill Sub Total:	\$1,719,256	\$849,191	\$0	\$0	\$492,824	\$3,061,271

No items have been specified.

Total:	\$1,877,460	\$1,225,000	\$608,207	\$651,858	\$1,225,000	\$5,587,525
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,719,256	\$849,191	\$0	\$0	\$492,824	\$3,061,271
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$340,000	\$0	\$0	\$0	\$340,000
Other Vehicle Purchases	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Capital Outlay Equipment	\$0	\$125,000	\$125,000	\$125,000	\$0	\$375,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
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
Transfer to Gen. Fund	\$1,700,000	\$1,042,000	\$1,042,000	\$1,042,000	\$914,787	\$5,740,787
purchase Modulars	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$520,000
Qzab payment	\$158,053	\$158,053	\$158,053	\$158,053	\$158,053	\$790,265
Local Expenditure Totals:	\$3,577,309	\$2,694,244	\$1,455,053	\$1,455,053	\$1,695,664	\$10,877,323

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$2,215,321,612	\$1,993,789,450	\$1,993,789,450	\$1,993,789,450	\$1,993,789,450	\$10,190,479,412
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.72	0.75	0.75	0.75	0.75	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$3,682,972	\$3,314,675	\$3,314,675	\$3,314,675	\$3,314,675	\$16,941,672
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,521,594	\$1,420,575	\$1,420,575	\$1,420,575	\$1,420,575	\$7,203,894
(5) Difference of lines (3) and (4)		\$2,161,378	\$1,894,100	\$1,894,100	\$1,894,100	\$1,894,100	\$9,737,778

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$19,924	\$79,375	\$218,608	\$317,907
PECO Maintenance Expenditures		\$158,204	\$375,809	\$608,207	\$651,858	\$732,176	\$2,526,254
		\$158,204	\$375,809	\$628,131	\$731,233	\$950,784	\$2,844,161

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$47,774	\$47,774	\$47,774	\$47,774	\$47,774	\$238,870
CO & DS Interest on Undistributed CO	360	\$2,607	\$2,607	\$2,607	\$2,607	\$2,607	\$13,035
		\$50,381	\$50,381	\$50,381	\$50,381	\$50,381	\$251,905

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 2008 - 2009?

No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$30,500
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	\$4,822,834	\$2,021,647	\$0	\$0	\$0	\$6,844,481
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	\$4,828,934	\$2,027,747	\$6,100	\$6,100	\$6,100	\$6,874,981

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,521,594	\$1,420,575	\$1,420,575	\$1,420,575	\$1,420,575	\$7,203,894
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,577,309)	(\$2,694,244)	(\$1,455,053)	(\$1,455,053)	(\$1,695,664)	(\$10,877,323)
PECO Maintenance Revenue	\$158,204	\$375,809	\$608,207	\$651,858	\$732,176	\$2,526,254
Available 1.50 Mill for New Construction	(\$2,055,715)	(\$1,273,669)	(\$34,478)	(\$34,478)	(\$275,089)	(\$3,673,429)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$50,381	\$50,381	\$50,381	\$50,381	\$50,381	\$251,905
PECO New Construction Revenue	\$0	\$0	\$19,924	\$79,375	\$218,608	\$317,907
Other/Additional Revenue	\$4,828,934	\$2,027,747	\$6,100	\$6,100	\$6,100	\$6,874,981
Total Additional Revenue	\$4,879,315	\$2,078,128	\$76,405	\$135,856	\$275,089	\$7,444,793
Total Available Revenue	\$2,823,600	\$804,459	\$41,927	\$101,378	\$0	\$3,771,364

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
		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	

Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0
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

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$0	\$0	\$0	\$0	\$0	\$0	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
EDWARD A UP THE GROVE ELEMENTARY	537	537	406	28	15	76.00 %	0	0	376	70.00 %	13
CLEWISTON MIDDLE	1,162	1,046	768	51	15	73.00 %	0	0	680	65.00 %	13
LA BELLE ELEMENTARY	865	865	529	44	12	61.00 %	0	0	499	58.00 %	11
WESTSIDE ELEMENTARY	609	609	564	34	17	93.00 %	0	0	531	87.00 %	16
EASTSIDE ELEMENTARY	780	780	589	38	15	75.00 %	0	0	558	72.00 %	15
CENTRAL ELEMENTARY	762	762	557	39	14	73.00 %	0	0	526	69.00 %	13
LA BELLE SENIOR HIGH	1,223	1,101	998	49	20	91.00 %	0	0	932	85.00 %	19
COUNTRY OAKS ELEMENTARY	988	988	751	53	14	76.00 %	0	0	769	78.00 %	15
CLEWISTON SENIOR HIGH	1,010	859	953	44	22	111.00 %	0	0	887	103.00 %	20
LABELLE MIDDLE	1,148	1,033	752	51	15	73.00 %	0	0	671	65.00 %	13
CLEWISTON YOUTH DEVELOPMENT ACADEMY	72	72	49	4	12	68.00 %	0	0	0	0.00 %	0
LABELLE YOUTH DEVELOPMENT ACADEMY	115	115	56	6	9	48.00 %	0	0	0	0.00 %	0
	9,271	8,767	6,971	441	16	79.52 %	0	0	6,429	73.33 %	15

The COFTE Projected Total (6,429) for 2013 - 2014 must match the Official Forecasted COFTE Total (6,430) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	2,396
Middle (4-8)	2,293
High (9-12)	1,740
	6,430

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	6,429

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
LA BELLE ELEMENTARY	1	1	1	2	0	5
WESTSIDE ELEMENTARY	0	1	1	0	0	2
EASTSIDE ELEMENTARY	0	1	1	0	0	2
CENTRAL ELEMENTARY	1	0	0	0	0	1
Total Relocatable Replacements:	2	3	3	2	0	10

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

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
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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).

None

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).

None

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
CLEWISTON MIDDLE	0	0	0	0	0	0
LA BELLE ELEMENTARY	377	377	377	377	377	377
WESTSIDE ELEMENTARY	115	115	115	115	115	115
EASTSIDE ELEMENTARY	198	198	198	198	198	198
CENTRAL ELEMENTARY	184	202	202	202	202	198
LA BELLE SENIOR HIGH	200	140	140	140	140	152
LABELLE MIDDLE	198	0	0	0	0	40
CLEWISTON YOUTH DEVELOPMENT ACADEMY	0	0	0	0	0	0
LABELLE YOUTH DEVELOPMENT ACADEMY	115	64	64	64	64	74
EDWARD A UPTHEGROVE ELEMENTARY	192	40	40	40	40	70
COUNTRY OAKS ELEMENTARY	300	150	150	150	150	180
CLEWISTON SENIOR HIGH	110	40	40	40	40	54

Totals for HENDRY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,989	1,326	1,326	1,326	1,326	1,459
Total number of COFTE students projected by year.	6,720	6,588	6,486	6,497	6,430	6,544
Percent in relocatables by year.	30 %	20 %	20 %	20 %	21 %	22 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
EDWARD A UPTHEGROVE ELEMENTARY	0	0		0	0
CLEWISTON MIDDLE	0	0		0	0
LA BELLE ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
CENTRAL ELEMENTARY	0	0		0	0
LA BELLE SENIOR HIGH	0	0		0	0
COUNTRY OAKS ELEMENTARY	0	0		0	0
CLEWISTON SENIOR HIGH	0	0		0	0
LABELLE MIDDLE	0	0		0	0
CLEWISTON YOUTH DEVELOPMENT ACADEMY	0	0		0	0
LABELLE YOUTH DEVELOPMENT ACADEMY	0	0		0	0
	0	0		0	0

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.

The district is considering redistricting, grade level reconfiguration, and block scheduling.

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	2013 - 2014 / 2018 - 2019 Projected Cost
Major Maintenance and Repair	\$12,000,000
	\$12,000,000

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.

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	4,671	4,671	3,395.62	72.70 %	0	3,395	72.68 %
Middle - District Totals	2,332	2,099	1,519.53	72.42 %	0	1,519	72.37 %
High - District Totals	2,233	1,960	1,951.55	99.59 %	0	1,951	99.54 %
Other - ESE, etc	187	187	104.68	56.15 %	0	150	80.21 %
	9,423	8,917	6,971.38	78.18 %	0	7,015	78.67 %

Ten-Year Infrastructure Planning

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

None

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	2018 - 2019 / 2028 - 2029 Projected Cost
Major Maintenance and Repair	\$20,000,000
	\$20,000,000

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	2018 - 2019 / 2028 - 2029 Projected Cost
New Elementary	Clewiston	\$25,000,000
New High School	Clewiston	\$50,000,000
		\$75,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	4,671	4,671	3,395.62	72.70 %	0	4,000	85.63 %
Middle - District Totals	2,332	2,099	1,519.53	72.42 %	0	2,000	95.28 %
High - District Totals	2,233	1,960	1,951.55	99.59 %	0	2,500	127.55 %
Other - ESE, etc	187	187	104.68	56.15 %	0	0	0.00 %
	9,423	8,917	6,971.38	78.18 %	0	8,500	95.32 %

Twenty-Year Infrastructure Planning

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

New High School and new elementary school in Eastern or Central part of the county.

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