

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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$200,000	\$300,000	\$300,000	\$200,000	\$200,000	\$1,200,000
Total Project Costs	\$200,000	\$300,000	\$300,000	\$200,000	\$200,000	\$1,200,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

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 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 11/3/2020
Work Plan Submittal Date 11/3/2020
DISTRICT SUPERINTENDENT Paul Puletti
CHIEF FINANCIAL OFFICER AnnMarie Ricardi
DISTRICT POINT-OF-CONTACT PERSON Kevin McCarthy
JOB TITLE Director Operations and Transportation
PHONE NUMBER 863-674-4184
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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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$3,434,594	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$14,100,591
Locations:	CENTRAL ELEMENTARY, CLEWISTON ADMINISTRATIVE OFFICES, CLEWISTON MIDDLE, CLEWISTON SENIOR HIGH, CLEWISTON TRANSPORTATION, CLEWISTON YOUTH DEVELOPMENT ACADEMY, COUNTRY OAKS ELEMENTARY, EASTSIDE ELEMENTARY, EDWARD A UPTEGROVE ELEMENTARY, LA BELLE ELEMENTARY, LA BELLE SENIOR HIGH, LA BELLE WAREHOUSE (PRINT SHOP, MAINT, & TRANS), LABELLE MIDDLE, LABELLE YOUTH DEVELOPMENT ACADEMY, MONTURA EARLY LEARNING CENTER, SUPERINTENDENT'S OFFICE(ANNEX), SUPERINTENDENT'S OFFICE(COURTHOUSE), WESTSIDE ELEMENTARY					
Sub Total:	\$3,434,594	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$14,100,591

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$3,434,594	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$14,100,591

No items have been specified.

Total:	\$3,434,594	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$14,100,591
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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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,434,594	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$14,100,591
Maintenance/Repair Salaries	\$54,990	\$54,990	\$54,990	\$54,990	\$54,990	\$274,950
School Bus Purchases	\$715,000	\$500,000	\$500,000	\$500,000	\$550,000	\$2,765,000
Other Vehicle Purchases	\$90,000	\$60,000	\$60,000	\$60,000	\$6,000	\$276,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$352,933	\$363,566	\$374,518	\$385,798	\$388,156	\$1,864,971
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	\$99,884	\$99,955	\$100,030	\$100,107	\$110,275	\$510,251
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)	\$158,133	\$158,133	\$158,133	\$158,133	\$158,133	\$790,665
purchase Modulars	\$300,000	\$200,000	\$300,000	\$200,000	\$200,000	\$1,200,000
Local Expenditure Totals:	\$5,205,534	\$3,851,244	\$4,002,180	\$4,270,161	\$4,453,309	\$21,782,428

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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$2,605,056,574	\$2,690,383,918	\$2,795,200,996	\$2,911,854,286	\$3,039,039,973	\$14,041,535,747
(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		\$4,376,495	\$4,519,845	\$4,695,938	\$4,891,915	\$5,105,587	\$23,589,780
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$3,751,281	\$3,874,153	\$4,025,089	\$4,193,070	\$4,376,218	\$20,219,811
(5) Difference of lines (3) and (4)		\$625,214	\$645,692	\$670,849	\$698,845	\$729,369	\$3,369,969

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$269,155	\$269,155	\$269,155	\$269,155	\$269,155	\$1,345,775
CO & DS Interest on Undistributed CO	360	\$7,936	\$7,936	\$7,936	\$7,936	\$7,936	\$39,680
		\$277,091	\$277,091	\$277,091	\$277,091	\$277,091	\$1,385,455

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 2019 - 2020?

No

Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,377,162	\$0	\$0	\$0	\$0	\$1,377,162
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	\$1,377,162	\$0	\$0	\$0	\$0	\$1,377,162

Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,751,281	\$3,874,153	\$4,025,089	\$4,193,070	\$4,376,218	\$20,219,811
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$5,205,534)	(\$3,851,244)	(\$4,002,180)	(\$4,270,161)	(\$4,453,309)	(\$21,782,428)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$1,454,253)	\$22,909	\$22,909	(\$77,091)	(\$77,091)	(\$1,562,617)

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$277,091	\$277,091	\$277,091	\$277,091	\$277,091	\$1,385,455
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,377,162	\$0	\$0	\$0	\$0	\$1,377,162
Total Additional Revenue	\$1,654,253	\$277,091	\$277,091	\$277,091	\$277,091	\$2,762,617
Total Available Revenue	\$200,000	\$300,000	\$300,000	\$200,000	\$200,000	\$1,200,000

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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Replacement modulars	CENTRAL ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Replacement modulars	COUNTRY OAKS ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Modular replacement	EASTSIDE ELEMENTARY	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000	Yes
Replacement modular	EDWARD A UPTHEGROVE ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Modular replacement	LA BELLE ELEMENTARY	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	Yes
Modular replacement	WESTSIDE ELEMENTARY	\$0	\$0	\$200,000	\$0	\$100,000	\$300,000	Yes
		\$200,000	\$300,000	\$300,000	\$200,000	\$200,000	\$1,200,000	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
EDWARD A UP THE GROVE ELEMENTARY	659	659	472	35	13	72.00 %	0	0	485	74.00 %	14
CLEWISTON MIDDLE	1,114	1,002	742	50	15	74.00 %	0	0	725	72.00 %	15
LA BELLE ELEMENTARY	696	696	403	38	11	58.00 %	0	0	428	61.00 %	11
WESTSIDE ELEMENTARY	668	668	467	36	13	70.00 %	0	0	437	65.00 %	12
EASTSIDE ELEMENTARY	728	728	545	38	14	75.00 %	0	0	509	70.00 %	13
CENTRAL ELEMENTARY	850	850	560	42	13	66.00 %	0	0	568	67.00 %	14
CLEWISTON SENIOR HIGH	1,277	1,149	922	55	17	80.00 %	0	0	1,005	87.00 %	18
LABELLE MIDDLE	1,050	945	844	46	18	89.00 %	0	0	875	93.00 %	19
CLEWISTON YOUTH DEVELOPMENT ACADEMY	47	47	19	2	9	39.00 %	0	0	15	32.00 %	8
LABELLE YOUTH DEVELOPMENT ACADEMY	120	120	32	6	5	26.00 %	0	0	15	12.00 %	3
MONTURA EARLY LEARNING CENTER	36	0	0	2	0	0.00 %	0	0	0	0.00 %	0
LA BELLE SENIOR HIGH	1,614	1,533	1,215	64	19	79.00 %	0	0	1,350	88.00 %	21
COUNTRY OAKS ELEMENTARY	955	955	739	53	14	77.00 %	0	0	780	82.00 %	15
	9,814	9,352	6,960	467	15	74.42 %	0	0	7,192	76.90 %	15

The COFTE Projected Total (7,192) for 2024 - 2025 must match the Official Forecasted COFTE Total (7,193) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	2,169
Middle (4-8)	2,567
High (9-12)	2,456
	7,193

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	7,192

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
EDWARD A UPTHEGROVE ELEMENTARY	0	0	0	0	1	1
LA BELLE ELEMENTARY	1	1	0	0	0	2
WESTSIDE ELEMENTARY	0	0	2	0	1	3
EASTSIDE ELEMENTARY	1	2	0	0	0	3
CENTRAL ELEMENTARY	0	0	1	0	0	1
COUNTRY OAKS ELEMENTARY	0	0	0	2	0	2
Total Relocatable Replacements:	2	3	3	2	2	12

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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
CLEWISTON MIDDLE	0	0	0	0	0	0
LA BELLE ELEMENTARY	72	224	224	224	224	194
WESTSIDE ELEMENTARY	61	112	112	112	112	102
EASTSIDE ELEMENTARY	126	150	150	150	150	145
CENTRAL ELEMENTARY	76	130	130	130	130	119
LA BELLE SENIOR HIGH	125	399	399	399	399	344
LABELLE MIDDLE	22	54	54	54	54	48
CLEWISTON YOUTH DEVELOPMENT ACADEMY	0	0	0	0	0	0
LABELLE YOUTH DEVELOPMENT ACADEMY	95	30	30	30	30	43
EDWARD A UPTHEGROVE ELEMENTARY	22	224	224	224	224	184
COUNTRY OAKS ELEMENTARY	72	196	196	196	196	171
CLEWISTON SENIOR HIGH	0	136	136	136	136	109
MONTURA EARLY LEARNING CENTER	36	36	36	36	36	36

Totals for HENDRY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	707	1,691	1,691	1,691	1,691	1,494
Total number of COFTE students projected by year.	7,047	7,134	7,182	7,200	7,193	7,151
Percent in relocatables by year.	10 %	24 %	24 %	23 %	24 %	21 %

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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
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
MONTURA EARLY LEARNING CENTER	2	36	Central County Drainage District	2	36
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
	2	36		2	36

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.

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	4,556	4,556	3,186.70	69.95 %	0	3,187	69.95 %

Middle - District Totals	2,164	1,947	1,586.06	81.46 %	0	1,586	81.46 %
High - District Totals	2,891	2,682	2,137.12	79.68 %	0	2,137	79.68 %
Other - ESE, etc	203	167	50.30	29.94 %	0	50	29.94 %
	9,814	9,352	6,960.18	74.42 %	0	6,960	74.42 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	4,556	4,556	3,186.70	69.95 %	0	3,187	69.95 %
Middle - District Totals	2,164	1,947	1,586.06	81.46 %	0	1,586	81.46 %
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	9,814	9,352	6,960.18	74.42 %	0	6,960	74.42 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.