

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$434,413	\$434,413	\$434,413	\$434,413	\$434,413	\$2,172,065
Total Project Costs	\$434,413	\$434,413	\$434,413	\$434,413	\$434,413	\$2,172,065
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District HIGHLANDS 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 10/18/2022
Work Plan Submittal Date 10/6/2022
DISTRICT SUPERINTENDENT Brenda Longshore
CHIEF FINANCIAL OFFICER Michael Averyt
DISTRICT POINT-OF-CONTACT PERSON Micheal Averyt
JOB TITLE Assistant Superintendent of Business/Operations
PHONE NUMBER 18634142386
E-MAIL ADDRESS averytm@highlands.k12.fl.us

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$0	\$0	\$0	\$0	\$0	\$0
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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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$4,065,374	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,065,374
School Bus Purchases	\$720,345	\$800,000	\$800,000	\$1,200,000	\$1,300,000	\$4,820,345
Other Vehicle Purchases	\$544,655	\$400,000	\$400,000	\$400,000	\$400,000	\$2,144,655
Capital Outlay Equipment	\$1,265,000	\$1,533,199	\$2,097,026	\$2,287,732	\$2,806,974	\$9,989,931
Rent/Lease Payments	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$725,000
COP Debt Service	\$3,725,376	\$4,073,338	\$4,072,088	\$4,072,088	\$4,073,087	\$20,015,977
Rent/Lease Relocatables	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
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
Local Expenditure Totals:	\$10,715,750	\$11,251,537	\$11,814,114	\$12,404,820	\$13,025,061	\$59,211,282

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$7,441,492,775	\$7,813,567,414	\$8,204,245,784	\$8,614,458,074	\$9,045,180,977	\$41,118,945,024
(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		\$12,501,708	\$13,126,793	\$13,783,133	\$14,472,290	\$15,195,904	\$69,079,828
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$10,715,750	\$11,251,537	\$11,814,114	\$12,404,820	\$13,025,061	\$59,211,282
(5) Difference of lines (3) and (4)		\$1,785,958	\$1,875,256	\$1,969,019	\$2,067,470	\$2,170,843	\$9,868,546

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$431,749	\$431,749	\$431,749	\$431,749	\$431,749	\$2,158,745
CO & DS Interest on Undistributed CO	360	\$2,664	\$2,664	\$2,664	\$2,664	\$2,664	\$13,320
		\$434,413	\$434,413	\$434,413	\$434,413	\$434,413	\$2,172,065

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 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$10,715,750	\$11,251,537	\$11,814,114	\$12,404,820	\$13,025,061	\$59,211,282
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$10,715,750)	(\$11,251,537)	(\$11,814,114)	(\$12,404,820)	(\$13,025,061)	(\$59,211,282)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$434,413	\$434,413	\$434,413	\$434,413	\$434,413	\$2,172,065
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$434,413	\$434,413	\$434,413	\$434,413	\$434,413	\$2,172,065
Total Available Revenue	\$434,413	\$434,413	\$434,413	\$434,413	\$434,413	\$2,172,065

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.

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Retrofit For Technology	Location not specified	\$434,413	\$434,413	\$434,413	\$434,413	\$434,413	\$2,172,065	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$434,413	\$434,413	\$434,413	\$434,413	\$434,413	\$2,172,065	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
SEBRING MIDDLE	969	872	806	41	20	92.00 %	0	0	777	89.00 %	19
LAKE COUNTRY ELEMENTARY	811	811	590	43	14	73.00 %	0	0	595	73.00 %	14
LAKE PLACID MIDDLE	1,034	930	665	45	15	71.00 %	0	0	601	65.00 %	13
WOODLAWN ELEMENTARY	849	849	676	46	15	80.00 %	0	0	723	85.00 %	16
PARK ELEMENTARY	684	684	488	38	13	71.00 %	0	0	460	67.00 %	12

CRACKER TRAIL ELEMENTARY	823	823	635	45	14	77.00 %	0	0	639	78.00 %	14
FRED WILD ELEMENTARY	699	699	456	39	12	65.00 %	0	0	517	74.00 %	13
AVON ELEMENTARY	738	738	503	39	13	68.00 %	0	0	462	63.00 %	12
AVON PARK MIDDLE	1,011	909	665	44	15	73.00 %	0	0	615	68.00 %	14
LAKE PLACID ELEMENTARY	839	839	585	46	13	70.00 %	0	0	521	62.00 %	11
SEBRING SENIOR HIGH	2,036	1,934	1,513	87	17	78.00 %	0	0	1,395	72.00 %	16
AVON PARK SENIOR HIGH	1,412	1,270	810	58	14	64.00 %	0	0	733	58.00 %	13
LAKE PLACID SENIOR HIGH	1,076	914	773	44	18	85.00 %	0	0	682	75.00 %	16
YOUTH CARE LANE SCHOOL	66	66	41	3	14	62.00 %	0	0	32	48.00 %	11
SUN & LAKE ELEMENTARY	799	799	639	43	15	80.00 %	0	0	571	71.00 %	13
HILL-GUSTAT MIDDLE	1,004	903	682	43	16	76.00 %	0	0	670	74.00 %	16
THE KINDERGARTEN LEARNING CENTER	414	414	364	23	16	88.00 %	0	0	51	12.00 %	2
MEMORIAL ELEMENTARY SCHOOL	831	831	546	46	12	66.00 %	0	0	485	58.00 %	11
	16,095	15,285	11,437	773	15	74.82 %	0	0	10,529	68.88 %	14

The COFTE Projected Total (10,529) for 2026 - 2027 must match the Official Forecasted COFTE Total (10,528) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	3,288
Middle (4-8)	4,400
High (9-12)	2,841
	10,528

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	10,529

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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).

Not Specified

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).

Not Specified

Consistent with Comp Plan? No

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
CRACKER TRAIL ELEMENTARY	76	110	110	110	110	103
FRED WILD ELEMENTARY	62	88	88	88	88	83
AVON ELEMENTARY	36	66	66	66	66	60
AVON PARK MIDDLE	0	0	0	0	0	0
LAKE PLACID ELEMENTARY	27	88	88	88	88	76
SEBRING SENIOR HIGH	75	75	75	75	75	75
AVON PARK SENIOR HIGH	0	0	0	0	0	0
LAKE PLACID SENIOR HIGH	25	25	25	25	25	25
YOUTH CARE LANE SCHOOL	66	66	66	66	66	66
SUN & LAKE ELEMENTARY	58	66	66	66	66	64
HILL-GUSTAT MIDDLE	0	0	0	0	0	0
THE KINDERGARTEN LEARNING CENTER	0	0	0	0	0	0
SEBRING MIDDLE	91	91	91	91	91	91
LAKE COUNTRY ELEMENTARY	192	242	242	242	242	232
LAKE PLACID MIDDLE	108	20	20	20	20	38
WOODLAWN ELEMENTARY	184	242	242	242	242	230
PARK ELEMENTARY	82	176	176	176	176	157
MEMORIAL ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for HIGHLANDS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,082	1,355	1,355	1,355	1,355	1,300
Total number of COFTE students projected by year.	11,441	11,221	11,067	10,785	10,528	11,008
Percent in relocatables by year.	9 %	12 %	12 %	13 %	13 %	12 %

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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
SEBRING MIDDLE	0	0		0	0
LAKE COUNTRY ELEMENTARY	2	36	Mobile Modular Management	3	54

LAKE PLACID MIDDLE	0	0		0	0
WOODLAWN ELEMENTARY	7	126	Mobile Modular Management	3	66
PARK ELEMENTARY	0	0		0	0
CRACKER TRAIL ELEMENTARY	4	76	Mobile Modular Management	3	66
FRED WILD ELEMENTARY	3	62	Mobile Modular Management	3	66
AVON ELEMENTARY	0	0		0	0
AVON PARK MIDDLE	0	0	Mobile Modular Management	0	0
SEBRING SENIOR HIGH	0	0		0	0
AVON PARK SENIOR HIGH	0	0		0	0
LAKE PLACID SENIOR HIGH	0	0	Mobile Modular Management	0	0
YOUTH CARE LANE SCHOOL	0	0		0	0
SUN & LAKE ELEMENTARY	1	22	Mobile Modular Management	1	22
HILL-GUSTAT MIDDLE	0	0		0	0
THE KINDERGARTEN LEARNING CENTER	0	0		0	0
MEMORIAL ELEMENTARY SCHOOL	0	0		0	0
LAKE PLACID ELEMENTARY	0	0	Mobile Modular Management	0	0
	17	322		13	274

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.

None

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.

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	7,487	7,487	5,480.66	73.21 %	0	5,481	73.21 %
Middle - District Totals	4,018	3,614	2,818.41	77.97 %	0	2,818	77.97 %

High - District Totals	4,524	4,118	3,096.61	75.21 %	0	3,097	75.21 %
Other - ESE, etc	240	66	40.98	62.12 %	0	41	62.12 %
	16,269	15,285	11,436.66	74.82 %	0	11,437	74.82 %

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	7,487	7,487	5,480.66	73.21 %	0	5,481	73.21 %
Middle - District Totals	4,018	3,614	2,818.41	77.97 %	0	2,818	77.97 %
High - District Totals	4,524	4,118	3,096.61	75.21 %	0	3,097	75.21 %
Other - ESE, etc	240	66	40.98	62.12 %	0	41	62.12 %
	16,269	15,285	11,436.66	74.82 %	0	11,437	74.82 %

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.