

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$32,180,838	\$3,484,917	(\$233,463)	(\$469,099)	\$2,841,322	\$37,804,515
Total Project Costs	\$32,180,838	\$0	\$0	\$0	\$0	\$32,180,838
Difference (Remaining Funds)	\$0	\$3,484,917	(\$233,463)	(\$469,099)	\$2,841,322	\$5,623,677

District OKEECHOBEE 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	1/21/2025
Work Plan Submittal Date	1/24/2025
DISTRICT SUPERINTENDENT	Dylan Tedders
CHIEF FINANCIAL OFFICER	Janet Pineda
DISTRICT POINT-OF-CONTACT PERSON	Jeff Diefendorf
JOB TITLE	Director of Operations
PHONE NUMBER	8634625083
E-MAIL ADDRESS	jeff.diefendorf@okeeschools.org

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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$770,000	\$100,000	\$100,000	\$100,000	\$0	\$1,070,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Flooring		\$370,000	\$100,000	\$100,000	\$100,000	\$0	\$670,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Roofing		\$1,000,000	\$250,000	\$350,000	\$250,000	\$0	\$1,850,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Safety to Life		\$345,000	\$100,000	\$100,000	\$100,000	\$0	\$645,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Fencing		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Parking		\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$580,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Electrical		\$190,000	\$40,000	\$40,000	\$40,000	\$0	\$310,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Fire Alarm		\$0	\$20,000	\$20,000	\$20,000	\$0	\$60,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Telephone/Intercom System		\$0	\$5,000	\$5,000	\$5,000	\$0	\$15,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Closed Circuit Television		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						

Paint		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Maintenance/Repair		\$350,000	\$200,000	\$331,742	\$250,000	\$0	\$1,131,742
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Sub Total:		\$3,280,000	\$990,000	\$1,221,742	\$1,040,000	\$175,000	\$6,706,742

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:		\$4,898,925	\$2,140,000	\$5,936,597	\$2,234,440	\$175,000	\$15,384,962

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
DISTRICT WIDE TREE TRIMMING		\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
Locations	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
DISTRICT WIDE CONTINGENCY		\$863,925	\$1,000,000	\$4,564,855	\$1,044,440	\$0	\$7,473,220
Locations	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, FACILITY PLANNING AND OPERATIONS, NORTH ELEMENTARY, OKEECHOBEE ACHIEVEMENT ACADEMY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE						
Playgrounds		\$105,000	\$100,000	\$100,000	\$100,000	\$0	\$405,000
Locations	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, NORTH ELEMENTARY, OKEECHOBEE SOUTH ELEMENTARY (NEW), SEMINOLE ELEMENTARY						
Door Replacement		\$120,000	\$0	\$0	\$0	\$0	\$120,000
Locations	EVERGLADES ELEMENTARY, YEARLING MIDDLE						
Ag Barns		\$120,000	\$0	\$0	\$0	\$0	\$120,000
Locations	OKEECHOBEE SENIOR HIGH, OSCEOLA MIDDLE, YEARLING MIDDLE						
Campus Storefronts		\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations	OKEECHOBEE ACHIEVEMENT ACADEMY, YEARLING MIDDLE						
Fieldhouse Stadium		\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations	OKEECHOBEE SENIOR HIGH						
Plumbing Rehab		\$60,000	\$0	\$0	\$0	\$0	\$60,000
Locations	CENTRAL ELEMENTARY						
Total:		\$4,898,925	\$2,140,000	\$5,936,597	\$2,234,440	\$175,000	\$15,384,962

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,898,925	\$2,140,000	\$5,936,597	\$2,234,440	\$175,000	\$15,384,962
Maintenance/Repair Salaries	\$1,210,676	\$350,000	\$350,000	\$400,000	\$400,000	\$2,710,676
School Bus Purchases	\$475,000	\$150,000	\$300,000	\$300,000	\$300,000	\$1,525,000
Other Vehicle Purchases	\$90,000	\$100,000	\$100,000	\$100,000	\$0	\$390,000
Capital Outlay Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000
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	\$3,381,212	\$0	\$0	\$0	\$0	\$3,381,212
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$1,400,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
School Safety/Hardening	\$50,000	\$50,000	\$150,000	\$50,000	\$50,000	\$350,000
Reserve For Encumbrances	\$480,000	\$480,000	\$480,000	\$4,800,000	\$4,800,000	\$11,040,000
Districtwide Computer Hardware/Software	\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000
Salaries and Benefits for School Bus Drivers	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Local Expenditure Totals:	\$11,985,813	\$4,220,000	\$8,266,597	\$8,834,440	\$5,825,000	\$39,131,850

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$4,852,582,171	\$5,129,496,579	\$5,357,424,857	\$5,588,124,279	\$5,797,138,798	\$26,724,766,684
(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		\$8,152,338	\$8,617,554	\$9,000,474	\$9,388,049	\$9,739,193	\$44,897,608
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$6,987,718	\$7,386,475	\$7,714,692	\$8,046,899	\$8,347,880	\$38,483,664
(5) Difference of lines (3) and (4)		\$1,164,620	\$1,231,079	\$1,285,782	\$1,341,150	\$1,391,313	\$6,413,944

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$235,188	\$235,188	\$235,188	\$235,188	\$235,188	\$1,175,940
CO & DS Interest on Undistributed CO	360	\$6,254	\$6,254	\$6,254	\$6,254	\$6,254	\$31,270
		\$241,442	\$241,442	\$241,442	\$241,442	\$241,442	\$1,207,210

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
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	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$310,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$12,053,578	\$0	\$0	\$0	\$0	\$12,053,578
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$24,806,913	\$0	\$0	\$0	\$0	\$24,806,913
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
<b>Subtotal</b>	<b>\$36,937,491</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$37,245,491</b>

## Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$6,987,718	\$7,386,475	\$7,714,692	\$8,046,899	\$8,347,880	\$38,483,664
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$11,985,813)	(\$4,220,000)	(\$8,266,597)	(\$8,834,440)	(\$5,825,000)	(\$39,131,850)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$4,998,095)	\$3,166,475	(\$551,905)	(\$787,541)	\$2,522,880	(\$648,186)

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$241,442	\$241,442	\$241,442	\$241,442	\$241,442	\$1,207,210
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$36,937,491	\$77,000	\$77,000	\$77,000	\$77,000	\$37,245,491
Total Additional Revenue	\$37,178,933	\$318,442	\$318,442	\$318,442	\$318,442	\$38,452,701
Total Available Revenue	\$32,180,838	\$3,484,917	(\$233,463)	(\$469,099)	\$2,841,322	\$37,804,515

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
New High School	OKEECHOBEE SENIOR HIGH	Planned Cost:	\$24,806,913	\$0	\$0	\$0	\$0	\$24,806,913	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		186,000	0	0	0	0	186,000	
Planned Cost:			\$24,806,913	\$0	\$0	\$0	\$0	\$24,806,913	
Student Stations:			0	0	0	0	0	0	
Total Classrooms:			0	0	0	0	0	0	
Gross Sq Ft:			186,000	0	0	0	0	186,000	

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
TRSF TO GEN FUND-PROP/CAS INS	Location not specified	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
TRSF TO GENERAL MAINTENANCE	Location not specified	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Districtwide Asphalt/Paving/Concrete	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Districtwide Data/Electric	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Buses	Location not specified	\$475,000	\$0	\$0	\$0	\$0	\$475,000	Yes
Districtwide Tree Trimming/Land Clearing	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Districtwide SREF	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Districtwide Painting	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Districtwide Flooring	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Districtwide Furniture and Equipment	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Districtwide HVAC	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Districtwide Roofing/Gutter Repair/Replacement	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Districtwide Roofing Consultant/Thermal Inspection	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Districtwide School Safety/Hardening/Cameras	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Districtwide Security Upgrades	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Districtwide Chillers	Location not specified	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
Districtwide Lighting Upgrades	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Districtwide Playgrounds	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
CES Plumbing Rehab	CENTRAL ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
EES Door Replacement	EVERGLADES ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
EES HVAC Upgrades	EVERGLADES ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
OFC Flooring	OKEECHOBEE FRESHMAN CAMPUS	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
OHS Ag Barn	OKEECHOBEE SENIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
OMS Gym lighting/floor wax	OSCEOLA MIDDLE	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
SEM Playground	SEMINOLE ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Districtwide Contingency	Location not specified	\$863,925	\$0	\$0	\$0	\$0	\$863,925	Yes
Carpet Flooring	CENTRAL ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Plumbing Rehab	CENTRAL ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
HVAC Upgrades	EVERGLADES ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Parking lot patch seal and stripe	EVERGLADES ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Parking Lot Patch seal and stripe	NORTH ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes



Storefronts/canopy	OKEECHOBEE ACHIEVEMENT ACADEMY	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
Baseball/Softball Lighting	OKEECHOBEE SENIOR HIGH	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Fieldhouse Stadium	OKEECHOBEE SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Barn Completion	OSCEOLA MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Barn Completion	YEARLING MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Ag Fencing	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Roof Reseal	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Sidewalk Rehab	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Door Replacement	YEARLING MIDDLE	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
Storefront/Locker Removal	YEARLING MIDDLE	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Admin Security/Offices	FACILITY PLANNING AND OPERATIONS	\$95,000	\$0	\$0	\$0	\$0	\$95,000	Yes
Maintenance 2 Vans	OPERATIONS CENTER	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$7,373,925	\$0	\$0	\$0	\$0	\$7,373,925	

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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
OKEECHOBEE FRESHMAN CAMPUS	406	365	350	16	22	96.00 %	0	0	0	0.00 %	0
CENTRAL ELEMENTARY	692	692	530	36	15	77.00 %	0	0	0	0.00 %	0
OKEECHOBEE SENIOR HIGH	1,678	1,594	1,326	69	19	83.00 %	0	0	0	0.00 %	0
YEARLING MIDDLE	915	823	623	41	15	76.00 %	0	0	0	0.00 %	0
NORTH ELEMENTARY	696	696	542	36	15	78.00 %	0	0	0	0.00 %	0
EVERGLADES ELEMENTARY	793	793	759	42	18	96.00 %	0	0	0	0.00 %	0
SEMINOLE ELEMENTARY	828	828	528	45	12	64.00 %	0	0	0	0.00 %	0
OSCEOLA MIDDLE	1,251	1,125	713	51	14	63.00 %	0	0	0	0.00 %	0
OKEECHOBEE SOUTH ELEMENTARY (NEW)	585	585	509	32	16	87.00 %	0	0	0	0.00 %	0
OKEECHOBEE ACHIEVEMENT ACADEMY	345	345	159	16	10	46.00 %	0	0	0	0.00 %	0
	8,189	7,846	6,038	384	16	76.96 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2028 - 2029 must match the Official Forecasted COFTE Total (5,945 ) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	1,869	Elementary (PK-3)	1,869
Middle (4-8)	2,397	Middle (4-8)	2,397
High (9-12)	1,679	High (9-12)	1,679
	5,945		5,945

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
SEMINOLE ELEMENTARY	0	0	0	0	0	0
OSCEOLA MIDDLE	0	0	0	0	0	0
OKEECHOBEE SOUTH ELEMENTARY (NEW)	0	0	0	0	0	0
OKEECHOBEE FRESHMAN CAMPUS	0	0	0	0	0	0
CENTRAL ELEMENTARY	0	0	0	0	0	0
OKEECHOBEE SENIOR HIGH	0	0	0	0	0	0
YEARLING MIDDLE	44	44	44	0	0	26
NORTH ELEMENTARY	18	0	0	0	0	4
EVERGLADES ELEMENTARY	18	18	18	0	0	11
OKEECHOBEE ACHIEVEMENT ACADEMY	0	0	0	0	0	0

Totals for OKEECHOBEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	80	62	62	0	0	41
Total number of COFTE students projected by year.	6,034	5,987	5,951	5,943	5,945	5,972
Percent in relocatables by year.	1 %	1 %	1 %	0 %	0 %	1 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
OKEECHOBEE SOUTH ELEMENTARY (NEW)	0	0		0	0
OKEECHOBEE ACHIEVEMENT ACADEMY	0	0		0	0
OKEECHOBEE FRESHMAN CAMPUS	0	0		0	0
CENTRAL ELEMENTARY	0	0		0	0
OKEECHOBEE SENIOR HIGH	0	0		0	0
YEARLING MIDDLE	0	0		0	0
NORTH ELEMENTARY	0	0		0	0
EVERGLADES ELEMENTARY	0	0		0	0
SEMINOLE ELEMENTARY	0	0		0	0
OSCEOLA MIDDLE	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

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**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.**

Should enrollment and funding permit, additional classroom buildings would be added to current school sites.

**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.**

A Castaldi Report performed on 4/14/2015 concurs the replacement of Okeechobee High School, Building 1-10, 14, 18, and 19. The District has applied for Special Facilities Funding as the means for subsidizing this endeavor and has been recognized as a critical need. The project is to be included in the Legislative Budget Request . The plan is to construct a new High School on the same property the current High School now resides.

## Long Range Planning

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**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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	3,594	3,594	2,867.36	79.77 %	0	2,733	76.04 %
Middle - District Totals	2,572	2,313	1,686.01	72.89 %	0	1,405	60.74 %
High - District Totals	1,678	1,594	1,325.89	83.19 %	0	1,693	106.21 %
Other - ESE, etc	345	345	158.90	46.09 %	0	210	60.87 %
	8,189	7,846	6,038.16	76.96 %	0	6,041	76.99 %

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	3,594	3,594	2,867.36	79.77 %	0	2,810	78.19 %
Middle - District Totals	2,572	2,313	1,686.01	72.89 %	0	1,414	61.13 %
High - District Totals	1,678	1,594	1,325.89	83.19 %	0	1,708	107.15 %
Other - ESE, etc	345	345	158.90	46.09 %	0	175	50.72 %
	8,189	7,846	6,038.16	76.96 %	0	6,107	77.84 %

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.