

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$6,519,787	\$2,667,102	\$3,414,680	\$1,840,408	\$4,190,269	\$18,632,246
Total Project Costs	\$5,304,287	\$0	\$2,600,000	\$1,050,000	\$0	\$8,954,287
Difference (Remaining Funds)	\$1,215,500	\$2,667,102	\$814,680	\$790,408	\$4,190,269	\$9,677,959

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 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 Patricia G. Cooper, Ed.D.
CHIEF FINANCIAL OFFICER Connie Trent, Director of Finance
DISTRICT POINT-OF-CONTACT PERSON Ken Kenworthy and/or Dale Barrett
JOB TITLE Assistant Superintendent/Director of Operations
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Locations:	OKEECHOBEE FRESHMAN CAMPUS					
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	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, NEW ENDEAVOR HIGH SCHOOL, NORTH ELEMENTARY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE					
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	\$161,000	\$0	\$0	\$0	\$0	\$161,000
Locations:	CENTRAL ELEMENTARY, EVERGLADES ELEMENTARY, NEW ENDEAVOR HIGH SCHOOL, NORTH ELEMENTARY, OKEECHOBEE FRESHMAN CAMPUS, OKEECHOBEE SENIOR HIGH, OKEECHOBEE SOUTH ELEMENTARY (NEW), OPERATIONS CENTER, OSCEOLA MIDDLE, SEMINOLE ELEMENTARY, YEARLING MIDDLE					
Maintenance/Repair	\$4,335	\$0	\$0	\$0	\$0	\$4,335
Locations:	CENTRAL ELEMENTARY					
Sub Total:	\$485,335	\$0	\$0	\$0	\$0	\$485,335

PECO Maintenance Expenditures	\$346,746	\$416,414	\$557,311	\$527,180	\$525,340	\$2,372,991
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Two Mill Sub Total:	\$138,589	(\$416,414)	(\$557,311)	(\$527,180)	(\$525,340)	(\$1,887,656)
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No items have been specified.

Total:	\$485,335	\$0	\$0	\$0	\$0	\$485,335
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Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 1.75 Mills	\$138,589	(\$416,414)	(\$557,311)	(\$527,180)	(\$525,340)	(\$1,887,656)
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$620,000	\$675,000	\$708,750	\$744,187	\$755,000	\$3,502,937
Other Vehicle Purchases	\$35,000	\$75,000	\$80,000	\$80,000	\$80,000	\$350,000
Capital Outlay Equipment	\$42,000	\$50,000	\$50,000	\$50,000	\$0	\$192,000
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	\$25,000	\$25,000	\$25,000	\$0	\$75,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Telephone/Clock/Teknet Upgrades-4 Sites	\$365,560	\$0	\$0	\$0	\$0	\$365,560
Roof Repair/Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
District-Wide Lighting Replacement	\$150,000	\$300,000	\$50,000	\$50,000	\$0	\$550,000
Flooring Replacements	\$240,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,040,000
Emergency Communications Countywide	\$0	\$100,000	\$0	\$0	\$0	\$100,000
District-Wide Security Fencing/Improvements	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
District-Wide Playground Equipment/Improvements Districtwide	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Restroom Construction OFC	\$44,000	\$0	\$0	\$0	\$0	\$44,000
Agri Barn Construction OHS	\$275,000	\$0	\$0	\$0	\$0	\$275,000
SREF District-Wide	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
HVAC/Ice Storage/Controls	\$270,949	\$300,000	\$300,000	\$300,000	\$200,000	\$1,370,949
Land Purchase/Structure Demo/Remove	\$75,000	\$100,000	\$100,000	\$2,000,000	\$200,000	\$2,475,000
Paving & Drainage	\$137,175	\$200,000	\$200,000	\$200,000	\$200,000	\$937,175
Window Replacement OFC Audi	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Lighting Replacement OFC Gym	\$59,000	\$0	\$0	\$0	\$0	\$59,000
Boiler Room Electrical Upgrade OHS	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Boiler Replacement SEM ES	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Locker Room Remodel YMS	\$205,552	\$0	\$0	\$0	\$0	\$205,552
Computer Software, Cabling & Equipment	\$328,691	\$0	\$0	\$0	\$0	\$328,691
Furniture & Equipment District-Wide	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Office Renovation OHS	\$50,000	\$0	\$0	\$0	\$0	\$50,000
District-Wide Contingency & Summer Cont.	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Local Expenditure Totals:	\$3,940,516	\$2,018,586	\$1,566,439	\$3,532,007	\$1,519,660	\$12,577,208

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$2,370,234,969	\$2,682,975,866	\$2,855,765,291	\$3,085,972,493	\$3,283,570,907	\$14,278,519,526
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$3,940,516	\$4,460,447	\$4,747,710	\$5,130,429	\$5,458,937	\$23,738,039
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$3,940,516	\$4,460,447	\$4,747,710	\$5,130,429	\$5,458,937	\$23,738,039
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$155,597	\$163,376	\$171,544	\$180,121	\$189,127	\$859,765
PECO Maintenance Expenditures		\$346,746	\$416,414	\$557,311	\$527,180	\$525,340	\$2,372,991
		\$502,343	\$579,790	\$728,855	\$707,301	\$714,467	\$3,232,756

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$38,927	\$38,927	\$38,927	\$38,927	\$38,927	\$194,635
CO & DS Interest on Undistributed CO	360	\$5,938	\$5,938	\$5,938	\$5,938	\$5,938	\$29,690
		\$44,865	\$44,865	\$44,865	\$44,865	\$44,865	\$224,325

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$2,019,818	\$0	\$0	\$0	\$0	\$2,019,818
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	\$262,776	\$0	\$0	\$0	\$0	\$262,776
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
Fund Balance Carried Forward	\$3,951,177	\$0	\$0	\$0	\$0	\$3,951,177
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
PECO Payback	\$19,720	\$0	\$0	\$0	\$0	\$19,720
Insurance Recovery	\$48,834	\$0	\$0	\$0	\$0	\$48,834
Subtotal	\$6,319,325	\$17,000	\$17,000	\$17,000	\$17,000	\$6,387,325

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local 1.75 Mill Discretionary Capital Outlay Revenue	\$3,940,516	\$4,460,447	\$4,747,710	\$5,130,429	\$5,458,937	\$23,738,039
PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures	(\$3,940,516)	(\$2,018,586)	(\$1,566,439)	(\$3,532,007)	(\$1,519,660)	(\$12,577,208)
PECO Maintenance Revenue	\$346,746	\$416,414	\$557,311	\$527,180	\$525,340	\$2,372,991
Available 2 Mill for New Construction	\$0	\$2,441,861	\$3,181,271	\$1,598,422	\$3,939,277	\$11,160,831

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$44,865	\$44,865	\$44,865	\$44,865	\$44,865	\$224,325
PECO New Construction Revenue	\$155,597	\$163,376	\$171,544	\$180,121	\$189,127	\$859,765
Other/Additional Revenue	\$6,319,325	\$17,000	\$17,000	\$17,000	\$17,000	\$6,387,325
Total Additional Revenue	\$6,519,787	\$225,241	\$233,409	\$241,986	\$250,992	\$7,471,415
Total Available Revenue	\$6,519,787	\$2,667,102	\$3,414,680	\$1,840,408	\$4,190,269	\$18,632,246

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Occupancy began August 1, 2008. One final Change Order will be completed during the Christmas Break, December 2008. The Project began in 06-07 Fiscal Year	OSCEOLA MIDDLE	Planned Cost:	\$48,558	\$0	\$0	\$0	\$0	\$48,558	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		21,620	0	0	0	0	21,620	
Bidding is scheduled for December 2008. Construction is scheduled to begin in March of 2009 and classroom completion by August, 2010.	SEMINOLE ELEMENTARY	Planned Cost:	\$4,329,907	\$0	\$0	\$0	\$0	\$4,329,907	Yes
	Student Stations:		320	0	0	0	0	320	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		17,600	0	0	0	0	17,600	
Design, Bidding and Begin Construction Phase for K-8 School	Location not specified	Planned Cost:	\$0	\$0	\$2,600,000	\$1,050,000	\$0	\$3,650,000	Yes
	Student Stations:		0	0	0	1,042	0	1,042	
	Total Classrooms:		0	0	0	47	0	47	
	Gross Sq Ft:		0	0	0	113,967	0	113,967	

Planned Cost:	\$4,378,465	\$0	\$2,600,000	\$1,050,000	\$0	\$8,028,465
Student Stations:	320	0	0	1,042	0	1,362
Total Classrooms:	16	0	0	47	0	63
Gross Sq Ft:	39,220	0	0	113,967	0	153,187

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
New Data Building to be located behind the District Office which is Building 0002 of the Okeechobee Freshman Campus.	OKEECHOBEE FRESHMAN CAMPUS	\$925,822	\$0	\$0	\$0	\$0	\$925,822	Yes
		\$925,822	\$0	\$0	\$0	\$0	\$925,822	

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.

Project Description	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
K-8 School to be constructed on SW 16th Street	\$0	\$12,000,000	\$12,000,000	\$11,000,000	\$0	\$35,000,000	No
	\$0	\$12,000,000	\$12,000,000	\$11,000,000	\$0	\$35,000,000	

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
OKEECHOBEE FRESHMAN CAMPUS	388	349	488	17	29	140.00 %	0	0	400	115.00 %	24
CENTRAL ELEMENTARY	692	692	654	36	18	94.00 %	0	0	605	87.00 %	17
OKEECHOBEE SENIOR HIGH	1,514	1,438	1,296	64	20	90.00 %	0	0	1,329	92.00 %	21
NEW ENDEAVOR HIGH SCHOOL	402	402	163	19	9	41.00 %	0	0	120	30.00 %	6
YEARLING MIDDLE	869	782	787	39	20	101.00 %	0	0	768	98.00 %	20
NORTH ELEMENTARY	649	649	711	34	21	109.00 %	0	0	700	108.00 %	21
EVERGLADES ELEMENTARY	769	769	731	40	18	95.00 %	0	0	710	92.00 %	18
SEMINOLE ELEMENTARY	597	597	567	32	18	95.00 %	320	16	800	87.00 %	17
OSCEOLA MIDDLE	1,117	1,005	719	49	15	72.00 %	0	0	755	75.00 %	15
OKEECHOBEE SOUTH ELEMENTARY (NEW)	586	586	580	31	19	99.00 %	0	0	579	99.00 %	19
	7,583	7,269	6,696	361	19	92.12 %	320	16	6,766	89.16 %	18

The COFTE Projected Total (6,766) for 2012 - 2013 must match the Official Forecasted COFTE Total (6,766) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	2,267
Middle (4-8)	2,694
High (9-12)	1,805
	6,766

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	6,766

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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).

None at this time.

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).

N/A

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	16	0	0	16
Middle (4-8)	14	0	0	14	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	14	0	0	14	16	0	0	16

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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	88	0	0	0	18
OKEECHOBEE SENIOR HIGH	0	0	0	0	0	0
NEW ENDEAVOR HIGH SCHOOL	0	0	0	0	0	0
YEARLING MIDDLE	44	88	0	0	0	26
NORTH ELEMENTARY	22	66	0	0	0	18
EVERGLADES ELEMENTARY	0	66	0	0	0	13

Totals for OKEECHOBEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	66	308	0	0	0	75
Total number of COFTE students projected by year.	6,798	6,761	6,750	6,745	6,766	6,764
Percent in relocatables by year.	1 %	5 %	0 %	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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
OKEECHOBEE FRESHMAN CAMPUS	0	0		0	0
CENTRAL ELEMENTARY	0	0		0	0

OKEECHOBEE SENIOR HIGH	0	0		0	0
NEW ENDEAVOR HIGH SCHOOL	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
OKEECHOBEE SOUTH ELEMENTARY (NEW)	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.

Construct a 16 Classroom Addition to Seminole Elementary School for occupancy August, 2009.
Design and award construction contract within 07-11 5 Year Period for a K-8 School with a estimated 47 classrooms on property located on SW 16th Street.

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 Castoldi Report performed on 12/17/2007 concurs the replacement of New Endeavor High School, Building 1. The Alternative Program will need to be relocated into other facilities before demo can proceed. The property is directly adjacent to South Elementary School and will be used for futhur expansion of South Elementary School.

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	2012 - 2013 / 2017 - 2018 Projected Cost
Code Compliance	\$200,000
Electrical Upgrades	\$500,000
Fire alarm Upgrades/Fire Safety	\$500,000
HVAC Upgrades	\$1,500,000
Painting	\$310,000
Paving	\$410,000
Playgrounds	\$100,000
Plumbing Upgrades	\$210,000
Carpet/Flooring Replacements	\$310,000
Roofing	\$610,000
	\$4,650,000

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.

Project	Location,Community,Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
Yearling Middle School Addition	NW Section of County	\$4,250,000
New K-5 School "A"	NW SEction of County	\$22,050,000
		\$26,300,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	3,293	3,293	3,242.52	98.48 %	320	3,613	100.00 %

Middle - District Totals	2,374	2,136	1,994.58	93.40 %	0	2,018	94.48 %
High - District Totals	1,514	1,438	1,295.82	90.13 %	0	1,511	105.08 %
Other - ESE, etc	402	402	163.43	40.55 %	0	190	47.26 %
	7,583	7,269	6,696.35	92.12 %	320	7,332	96.61 %

Ten-Year Infrastructure Planning

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

NE section of County - New K-5 Elementary School (700 Student Stations) to accommodate growth.

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.

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	3,293	3,293	3,242.52	98.48 %	240	3,793	107.36 %

Middle - District Totals	2,374	2,136	1,994.58	93.40 %	308	2,590	105.97 %
High - District Totals	1,514	1,438	1,295.82	90.13 %	0	1,600	111.27 %
Other - ESE, etc	402	402	163.43	40.55 %	0	196	48.76 %
	7,583	7,269	6,696.35	92.12 %	548	8,179	104.63 %

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.