

**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	\$87,019,676	(\$2,047,669)	(\$1,585,377)	(\$1,422,917)	\$3,388,114	\$85,351,827
Total Project Costs	\$45,537,000	\$44,100,000	\$5,942,492	\$0	\$0	\$95,579,492
Difference (Remaining Funds)	\$41,482,676	(\$46,147,669)	(\$7,527,869)	(\$1,422,917)	\$3,388,114	(\$10,227,665)

**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** 3/21/2023  
**Work Plan Submittal Date** 3/27/2023  
**DISTRICT SUPERINTENDENT** Kenneth Kenworthy kenworthyk@okee.k12.fl.us>  
**CHIEF FINANCIAL OFFICER** Janet Pineda janet.pineda@okee.k12.fl.us  
**DISTRICT POINT-OF-CONTACT PERSON** Jeff Diefendorf  
**JOB TITLE** Facility Director jeff.diefendorf@okee.k12.fl.us  
**PHONE NUMBER** Kenneth Kenworthy kenworthyk@okee.k12.fl.us  
**E-MAIL ADDRESS** Janet Pineda janet.pineda@okee.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	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,650,000
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	\$50,000	\$150,000	\$50,000	\$50,000	\$50,000	\$350,000
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	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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	\$20,000	\$75,000	\$30,000	\$30,000	\$30,000	\$185,000
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	\$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					
Electrical	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$325,000
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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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	\$25,000	\$50,000	\$50,000	\$50,000	\$10,000	\$185,000
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	\$125,000	\$150,000	\$150,000	\$150,000	\$100,000	\$675,000
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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					
<b>Sub Total:</b>	<b>\$1,115,000</b>	<b>\$1,520,000</b>	<b>\$1,375,000</b>	<b>\$1,375,000</b>	<b>\$1,285,000</b>	<b>\$6,670,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$1,606,424</b>	<b>\$2,121,624</b>	<b>\$1,976,624</b>	<b>\$1,981,624</b>	<b>\$1,315,000</b>	<b>\$9,001,296</b>

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
DISTRICT WIDE TREE TRIMMING	\$20,000	\$30,000	\$30,000	\$35,000	\$30,000	\$145,000
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	\$471,424	\$571,624	\$571,624	\$571,624	\$0	\$2,186,296
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					
<b>Total:</b>	<b>\$1,606,424</b>	<b>\$2,121,624</b>	<b>\$1,976,624</b>	<b>\$1,981,624</b>	<b>\$1,315,000</b>	<b>\$9,001,296</b>

**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	\$1,606,424	\$2,121,624	\$1,976,624	\$1,981,624	\$1,315,000	\$9,001,296
Maintenance/Repair Salaries	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
School Bus Purchases	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000
Other Vehicle Purchases	\$90,000	\$100,000	\$100,000	\$100,000	\$75,000	\$465,000
Capital Outlay Equipment	\$524,000	\$160,000	\$160,000	\$170,000	\$150,000	\$1,164,000
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	\$24,900,808	\$4,061,624	\$3,916,624	\$3,916,624	\$0	\$36,795,680
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

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	\$102,252	\$50,000	\$50,000	\$50,000	\$50,000	\$302,252
Reserve For Encumbrances	\$565,894	\$480,000	\$480,000	\$480,000	\$480,000	\$2,485,894
Districtwide Computer Hardware/Software	\$205,000	\$100,000	\$100,000	\$100,000	\$100,000	\$605,000
<b>Local Expenditure Totals:</b>	<b>\$29,094,378</b>	<b>\$8,073,248</b>	<b>\$7,783,248</b>	<b>\$7,798,248</b>	<b>\$3,170,000</b>	<b>\$55,919,122</b>

## 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		\$3,872,060,706	\$3,988,222,527	\$4,107,869,203	\$4,231,105,279	\$4,358,038,437	\$20,557,296,152
(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		\$6,505,062	\$6,700,214	\$6,901,220	\$7,108,257	\$7,321,505	\$34,536,258
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$5,575,767	\$5,743,040	\$5,915,332	\$6,092,792	\$6,275,575	\$29,602,506
(5) Difference of lines (3) and (4)		\$929,295	\$957,174	\$985,888	\$1,015,465	\$1,045,930	\$4,933,752

### 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
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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	\$224,156	\$224,156	\$224,156	\$224,156	\$224,156	\$1,120,780

CO & DS Interest on Undistributed CO	360	\$1,383	\$1,383	\$1,383	\$1,383	\$1,383	\$6,915
		\$225,539	\$225,539	\$225,539	\$225,539	\$225,539	\$1,127,695

**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
ESSER Funds	\$82,442,492	\$0	\$0	\$0	\$0	\$82,442,492
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	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$210,000
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	\$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	\$27,813,256	\$0	\$0	\$0	\$0	\$27,813,256
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>\$110,312,748</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$110,540,748</b>

**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	\$5,575,767	\$5,743,040	\$5,915,332	\$6,092,792	\$6,275,575	\$29,602,506
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$29,094,378)	(\$8,073,248)	(\$7,783,248)	(\$7,798,248)	(\$3,170,000)	(\$55,919,122)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$23,518,611)</b>	<b>(\$2,330,208)</b>	<b>(\$1,867,916)</b>	<b>(\$1,705,456)</b>	<b>\$3,105,575</b>	<b>(\$26,316,616)</b>

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$225,539	\$225,539	\$225,539	\$225,539	\$225,539	\$1,127,695
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$110,312,748	\$57,000	\$57,000	\$57,000	\$57,000	\$110,540,748
<b>Total Additional Revenue</b>	<b>\$110,538,287</b>	<b>\$282,539</b>	<b>\$282,539</b>	<b>\$282,539</b>	<b>\$282,539</b>	<b>\$111,668,443</b>
<b>Total Available Revenue</b>	<b>\$87,019,676</b>	<b>(\$2,047,669)</b>	<b>(\$1,585,377)</b>	<b>(\$1,422,917)</b>	<b>\$3,388,114</b>	<b>\$85,351,827</b>

# 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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Raze and rebuild facility	OKEECHOBEE SENIOR HIGH	Planned Cost:	\$40,000,000	\$40,000,000	\$2,442,492	\$0	\$0	\$82,442,492	Yes
		Student Stations:	705	500	500	0	0	1,705	
		Total Classrooms:	0	0	0	50	0	50	
		Gross Sq Ft:	0	0	181,027	181,027	0	362,054	

<b>Planned Cost:</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$2,442,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,442,492</b>
<b>Student Stations:</b>	<b>705</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,705</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>181,027</b>	<b>181,027</b>	<b>0</b>	<b>362,054</b>

## 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
OMS Parking lot asphalt work	OSCEOLA MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
OMS LIGHTING UPGRADES	OSCEOLA MIDDLE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
NES CABINETS	NORTH ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
CES CAFE AND MEDIA ROOF	CENTRAL ELEMENTARY	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
DISTRICT OFFICE CHILLER INSTALL	OKEECHOBEE FRESHMAN CAMPUS	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
YMS DINING ROOM FLOOR LVT	YEARLING MIDDLE	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
EES Rekey	EVERGLADES ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
OHS AG BARN DRAINAGE	OKEECHOBEE SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
PLAYGROUND	NORTH ELEMENTARY	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Yes
OHS SPECIAL FACILITIES FUNDING ASSESSMENT	OKEECHOBEE SENIOR HIGH	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0	\$10,500,000	Yes
OHS TRAFFIC PATTERN CHANGE PROJECT	OKEECHOBEE SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
TRSF TO GENERAL MAINTENANCE	Location not specified	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
HURRICANE 2022	Location not specified	\$40,000	\$0	\$0	\$0	\$0	\$40,000	No
DISTRICT WIDE CONTINGENCY	Location not specified	\$115,508	\$0	\$0	\$0	\$0	\$115,508	No

D/O RESURFACING	Location not specified	\$10,000	\$0	\$0	\$0	\$0	\$10,000	No
D/O FLOORING	Location not specified	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
OPS ROOFING	OPERATIONS CENTER	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
SEM REKEY	SEMINOLE ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
2 VEHICLES	OPERATIONS CENTER	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
1 PASSENGER VAN	OPERATIONS CENTER	\$40,000	\$0	\$0	\$0	\$0	\$40,000	No
SEM KITCHEN HOOD	SEMINOLE ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
SEM LIGHTING UPGRADES	SEMINOLE ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	No
DISTRICT WIDE FURNITURE & EQUIPMENT 33080	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	No
EES PLAYGROUND 33220	EVERGLADES ELEMENTARY	\$12,000	\$0	\$0	\$0	\$0	\$12,000	No
SES GUTTER REPAIRS	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$20,000	\$0	\$0	\$0	\$0	\$20,000	No
DISTRICT WIDE PAINTING 33060	Location not specified	\$10,000	\$0	\$0	\$0	\$0	\$10,000	No
DISTRICT WIDE GUTTER REPAIR/REPLACEMENT 33100	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	No
DISTRICT WIDE HVAC 33090	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	No
DISTRICT WIDE ROOF CONSULT THERMAL INSP	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
Parent pick up	NORTH ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	No
Covered Walkways	OPERATIONS CENTER	\$0	\$12,500	\$0	\$0	\$0	\$12,500	No
Covered Parking for Equipment	OPERATIONS CENTER	\$0	\$0	\$150,000	\$0	\$0	\$150,000	No
DISTRICT WIDE SECURITY UPGRADES	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
DISTRICT WIDE CHILLERS	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
COMPUTER HARDWARE 33000	Location not specified	\$205,000	\$0	\$0	\$0	\$0	\$205,000	No
CES ROOF CLEANING 33160	CENTRAL ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	No
CARPET	OKEECHOBEE ACHIEVEMENT ACADEMY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	No
DISTRICT WIDE ASPHALT / PAVING 33010	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
DISTRICT WIDE DATA/ELECTRIC 33020	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
GUTTERS	OKEECHOBEE ACHIEVEMENT ACADEMY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	No
DISTRICT WIDE TREE TRIMMING 33030	Location not specified	\$20,000	\$0	\$0	\$0	\$0	\$20,000	No
TRANSPORTATION BUSES 33040	Location not specified	\$400,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,200,000	No
PAINT	OKEECHOBEE FRESHMAN CAMPUS	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No

DISTRICT WIDE SREF 33050	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	No
DISTRICT WIDE FLOORING	Location not specified	\$125,000	\$0	\$0	\$0	\$0	\$125,000	No
AG BARN	OSCEOLA MIDDLE	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
DISTRICT WIDE SCHOOL SAFETY & HARDENING / CAMERAS	Location not specified	\$52,252	\$0	\$0	\$0	\$0	\$52,252	No
OHS AG LIGHTING UPGRADES	OKEECHOBEE SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	No
OHS REHAB BACK PRACTICE FIELD	OKEECHOBEE SENIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	No
OHS AG BARN PAINTING	OKEECHOBEE SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
OHS STADIUM PAINT	OKEECHOBEE SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
OHS FIELD HOUSE REHAB	OKEECHOBEE SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	No
SES PORTABLE REHAB	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
SES LIGHTING UPGRADES	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$25,000	\$0	\$0	\$0	\$0	\$25,000	No
SES SIDEWALK	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
SES ROOFING	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$565,000	\$0	\$0	\$0	\$0	\$565,000	No
YMS RESURFACING	YEARLING MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	No
SES FENCING	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
YMS GYM HVAC DUCT	YEARLING MIDDLE	\$10,000	\$0	\$0	\$0	\$0	\$10,000	No
YMS AG BARN	YEARLING MIDDLE	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
COUNTY BASEBALL FIELD RENO	Location not specified	\$35,000	\$0	\$0	\$0	\$0	\$35,000	No
TRSF TO GEN FUND-PROP/CAS INS	Location not specified	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
OMS FIRE ALARM SYSTEM	OSCEOLA MIDDLE	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
REKEY	NORTH ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
CES LIGHTING UPGRADES	CENTRAL ELEMENTARY	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
EES LIGHTING UPGRADES	EVERGLADES ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
NES LIGHTING UPGRADES	NORTH ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
NES PLAY FIELD REHAB	NORTH ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
NES PORTABLE REFURBISHMENT	NORTH ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
OAA LIGHTING UPGRADES	OKEECHOBEE ACHIEVEMENT ACADEMY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
OFC ROOF	OKEECHOBEE FRESHMAN CAMPUS	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
OFC WINDOW SEAL	OKEECHOBEE FRESHMAN CAMPUS	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
OMS GUTTER REPAIRS	OSCEOLA MIDDLE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes

Parent Pick up	SEMINOLE ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
SES LIGHTING UPGRADES	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SOUTH GUTTERS REPAIRS	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SOUTH WINDOW AND EXPANSION JOINT SEAL	OKEECHOBEE SOUTH ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Parent Pick up	YEARLING MIDDLE	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
YMS LIGHTING UPGRADES	YEARLING MIDDLE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
		<b>\$10,126,760</b>	<b>\$4,562,500</b>	<b>\$4,350,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$19,939,260</b>	

**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
OKEECHOBEE FRESHMAN CAMPUS	406	365	373	16	23	102.00 %	0	0	0	0.00 %	0
CENTRAL ELEMENTARY	692	692	511	36	14	74.00 %	0	0	0	0.00 %	0
OKEECHOBEE SENIOR HIGH	1,624	1,542	1,197	66	18	78.00 %	0	0	0	0.00 %	0
YEARLING MIDDLE	915	823	685	41	17	83.00 %	0	0	0	0.00 %	0
NORTH ELEMENTARY	696	696	557	36	15	80.00 %	0	0	0	0.00 %	0

EVERGLADES ELEMENTARY	793	793	658	42	16	83.00 %	0	0	0	0.00 %	0
SEMINOLE ELEMENTARY	828	828	469	45	10	57.00 %	0	0	0	0.00 %	0
OSCEOLA MIDDLE	1,251	1,125	688	51	13	61.00 %	0	0	0	0.00 %	0
OKEECHOBEE SOUTH ELEMENTARY (NEW)	585	585	592	32	19	101.00 %	0	0	0	0.00 %	0
OKEECHOBEE ACHIEVEMENT ACADEMY	345	345	165	16	10	48.00 %	0	0	0	0.00 %	0
	<b>8,135</b>	<b>7,794</b>	<b>5,896</b>	<b>381</b>	<b>15</b>	<b>75.64 %</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>	<b>0</b>

The COFTE Projected Total (0) for 2026 - 2027 must match the Official Forecasted COFTE Total (5,980 ) 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)	1,999
Middle (4-8)	2,314
High (9-12)	1,667
	<b>5,980</b>

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	1,999
Middle (4-8)	2,314
High (9-12)	1,667
	<b>5,980</b>

**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
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
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	44	44	44
NORTH ELEMENTARY	18	0	0	0	0	4
EVERGLADES ELEMENTARY	18	18	18	18	18	18
OKEECHOBEE ACHIEVEMENT ACADEMY	0	0	0	0	0	0

<b>Totals for OKEECHOBEE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>80</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>66</b>
Total number of COFTE students projected by year.	<b>5,928</b>	<b>5,985</b>	<b>6,023</b>	<b>5,997</b>	<b>5,980</b>	<b>5,983</b>
Percent in relocatables by year.	<b>1 %</b>					

**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
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
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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 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	3,594	3,594	2,787.04	77.55 %	0	0	0.00 %
Middle - District Totals	2,572	2,313	1,746.43	75.49 %	0	0	0.00 %
High - District Totals	1,624	1,542	1,197.34	77.63 %	0	0	0.00 %
Other - ESE, etc	345	345	164.77	47.83 %	0	0	0.00 %
	<b>8,135</b>	<b>7,794</b>	<b>5,895.58</b>	<b>75.64 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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	3,594	3,594	2,787.04	77.55 %	0	2,951	82.11 %
Middle - District Totals	2,572	2,313	1,746.43	75.49 %	0	1,445	62.47 %
High - District Totals	1,624	1,542	1,197.34	77.63 %	0	1,699	110.18 %
Other - ESE, etc	345	345	164.77	47.83 %	0	25	7.25 %
	<b>8,135</b>	<b>7,794</b>	<b>5,895.58</b>	<b>75.64 %</b>	<b>0</b>	<b>6,120</b>	<b>78.52 %</b>

**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.