

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$4,043,434	\$892,283	\$859,455	\$916,401	\$5,614,805	\$12,326,378
Total Project Costs	\$4,043,434	\$0	\$0	\$0	\$0	\$4,043,434
Difference (Remaining Funds)	\$0	\$892,283	\$859,455	\$916,401	\$5,614,805	\$8,282,944

District HENDRY COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 3/1/2022
Work Plan Submittal Date 3/10/2022
DISTRICT SUPERINTENDENT Michael Swindle
CHIEF FINANCIAL OFFICER Sarah Cox
DISTRICT POINT-OF-CONTACT PERSON Anthony Busin
JOB TITLE Director of Operations
PHONE NUMBER 863-674-4184
E-MAIL ADDRESS busina@hendry-schools.net

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$0	\$10,665,997
Locations:	CENTRAL ELEMENTARY, CLEWISTON ADMINISTRATIVE OFFICES, CLEWISTON MIDDLE, CLEWISTON SENIOR HIGH, CLEWISTON TRANSPORTATION, CLEWISTON YOUTH DEVELOPMENT ACADEMY, COUNTRY OAKS ELEMENTARY, EASTSIDE ELEMENTARY, EDWARD A UPHEGROVE ELEMENTARY, LA BELLE ELEMENTARY, LA BELLE SENIOR HIGH, LA BELLE WAREHOUSE (PRINT SHOP, MAINT, & TRANS), LABELLE MIDDLE, LABELLE YOUTH DEVELOPMENT ACADEMY, MONTURA EARLY LEARNING CENTER, SUPERINTENDENT'S OFFICE(ANNEX), SUPERINTENDENT'S OFFICE(COURTHOUSE), WESTSIDE ELEMENTARY					
Sub Total:	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$0	\$10,665,997

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$0	\$10,665,997

No items have been specified.

Total:	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$0	\$10,665,997
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,414,600	\$2,454,509	\$2,811,133	\$2,985,755	\$0	\$10,665,997
Maintenance/Repair Salaries	\$54,990	\$54,990	\$54,990	\$54,990	\$0	\$219,960
School Bus Purchases	\$500,000	\$500,000	\$500,000	\$550,000	\$0	\$2,050,000
Other Vehicle Purchases	\$60,000	\$60,000	\$60,000	\$6,000	\$0	\$186,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$363,566	\$374,518	\$385,798	\$388,156	\$0	\$1,512,038
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$99,955	\$100,030	\$100,107	\$110,275	\$0	\$410,367
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$158,133	\$158,133	\$158,133	\$158,133	\$0	\$632,532
purchase Modulars	\$200,000	\$300,000	\$200,000	\$200,000	\$0	\$900,000
Local Expenditure Totals:	\$3,851,244	\$4,002,180	\$4,270,161	\$4,453,309	\$0	\$16,576,894

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$3,058,062,402	\$3,212,903,989	\$3,376,205,124	\$3,542,937,091	\$3,713,141,593	\$16,903,250,199
(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		\$5,137,545	\$5,397,679	\$5,672,025	\$5,952,134	\$6,238,078	\$28,397,461
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$4,403,610	\$4,626,582	\$4,861,735	\$5,101,829	\$5,346,924	\$24,340,680
(5) Difference of lines (3) and (4)		\$733,935	\$771,097	\$810,290	\$850,305	\$891,154	\$4,056,781

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$263,732	\$263,732	\$263,732	\$263,732	\$263,732	\$1,318,660
CO & DS Interest on Undistributed CO	360	\$4,149	\$4,149	\$4,149	\$4,149	\$4,149	\$20,745
		\$267,881	\$267,881	\$267,881	\$267,881	\$267,881	\$1,339,405

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 2020 - 2021?

No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$3,223,187	\$0	\$0	\$0	\$0	\$3,223,187
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$3,223,187	\$0	\$0	\$0	\$0	\$3,223,187

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$4,403,610	\$4,626,582	\$4,861,735	\$5,101,829	\$5,346,924	\$24,340,680
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,851,244)	(\$4,002,180)	(\$4,270,161)	(\$4,453,309)	\$0	(\$16,576,894)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$552,366	\$624,402	\$591,574	\$648,520	\$5,346,924	\$7,763,786

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$267,881	\$267,881	\$267,881	\$267,881	\$267,881	\$1,339,405
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$3,223,187	\$0	\$0	\$0	\$0	\$3,223,187
Total Additional Revenue	\$3,491,068	\$267,881	\$267,881	\$267,881	\$267,881	\$4,562,592
Total Available Revenue	\$4,043,434	\$892,283	\$859,455	\$916,401	\$5,614,805	\$12,326,378

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	0	0

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Renovation Remodeling	Location not specified	\$4,043,434	\$0	\$0	\$0	\$0	\$4,043,434	Yes
		\$4,043,434	\$0	\$0	\$0	\$0	\$4,043,434	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
EDWARD A UP THE GROVE ELEMENTARY	659	659	463	35	13	70.00 %	0	0	450	68.00 %	13
CLEWISTON MIDDLE	1,120	1,008	684	50	14	68.00 %	0	0	680	67.00 %	14
LA BELLE ELEMENTARY	696	696	411	38	11	59.00 %	0	0	418	60.00 %	11
WESTSIDE ELEMENTARY	668	668	429	36	12	64.00 %	0	0	450	67.00 %	13
EASTSIDE ELEMENTARY	728	728	492	38	13	68.00 %	0	0	475	65.00 %	13

CENTRAL ELEMENTARY	850	850	533	42	13	63.00 %	0	0	487	57.00 %	12
LABELLE MIDDLE	1,070	963	821	46	18	85.00 %	0	0	790	82.00 %	17
CLEWISTON YOUTH DEVELOPMENT ACADEMY	47	47	13	2	6	27.00 %	0	0	10	21.00 %	5
LABELLE YOUTH DEVELOPMENT ACADEMY	121	121	17	6	3	14.00 %	0	0	10	8.00 %	2
MONTURA EARLY LEARNING CENTER	36	0	0	2	0	0.00 %	0	0	10	0.00 %	5
LA BELLE SENIOR HIGH	1,620	1,539	1,200	64	19	78.00 %	0	0	1,321	86.00 %	21
COUNTRY OAKS ELEMENTARY	955	955	742	53	14	78.00 %	0	0	765	80.00 %	14
CLEWISTON SENIOR HIGH	1,274	1,146	874	55	16	76.00 %	0	0	910	79.00 %	17
	9,844	9,380	6,677	467	14	71.19 %	0	0	6,776	72.24 %	15

The COFTE Projected Total (6,776) for 2025 - 2026 must match the Official Forecasted COFTE Total (6,776) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	2,114
Middle (4-8)	2,449
High (9-12)	2,213
	6,776

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	6,776

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
LA BELLE SENIOR HIGH	0	2	0	0	0	2
Total Relocatable Replacements:	0	2	0	0	0	2

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

None

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

None

Consistent with Comp Plan? 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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
CLEWISTON MIDDLE	0	0	0	0	0	0
LA BELLE ELEMENTARY	72	224	224	224	0	149
WESTSIDE ELEMENTARY	61	112	112	112	0	79
EASTSIDE ELEMENTARY	126	150	150	150	0	115
CENTRAL ELEMENTARY	76	130	130	130	0	93
LA BELLE SENIOR HIGH	125	399	399	399	0	264
LABELLE MIDDLE	22	54	54	54	0	37
CLEWISTON YOUTH DEVELOPMENT ACADEMY	0	0	0	0	0	0
LABELLE YOUTH DEVELOPMENT ACADEMY	95	30	30	30	0	37
EDWARD A UPTHEGROVE ELEMENTARY	22	224	224	224	0	139
COUNTRY OAKS ELEMENTARY	72	196	196	196	0	132
CLEWISTON SENIOR HIGH	0	136	136	136	0	82
MONTURA EARLY LEARNING CENTER	36	36	36	36	0	29

Totals for HENDRY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	707	1,691	1,691	1,691	0	1,156
Total number of COFTE students projected by year.	6,704	6,751	6,805	6,801	6,776	6,767
Percent in relocatables by year.	11 %	25 %	25 %	25 %	0 %	17 %

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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
EDWARD A UPTHEGROVE ELEMENTARY	0	0		0	0
CLEWISTON MIDDLE	0	0		0	0
LA BELLE ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
LA BELLE SENIOR HIGH	0	0		0	0
COUNTRY OAKS ELEMENTARY	0	0		0	0
CLEWISTON SENIOR HIGH	0	0		0	0
LABELLE MIDDLE	0	0		0	0
CLEWISTON YOUTH DEVELOPMENT ACADEMY	0	0		0	0

LABELLE YOUTH DEVELOPMENT ACADEMY	0	0		0	0
MONTURA EARLY LEARNING CENTER	2	36	Central County Drainage District	3	36
	2	36		3	36

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

none

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	4,556	4,556	3,069.94	67.38 %	0	2,898	63.61 %
Middle - District Totals	2,190	1,971	1,504.02	76.31 %	0	1,497	75.95 %
High - District Totals	2,894	2,749	2,073.71	75.45 %	0	2,115	76.94 %
Other - ESE, etc	204	168	29.75	17.86 %	0	0	0.00 %
	9,844	9,444	6,677.42	70.71 %	0	6,510	68.93 %

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).

none

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	4,556	4,556	3,069.94	67.38 %	0	4,556	100.00 %
Middle - District Totals	2,190	1,971	1,504.02	76.31 %	0	1,971	100.00 %
High - District Totals	2,894	2,749	2,073.71	75.45 %	0	2,749	100.00 %
Other - ESE, etc	204	168	29.75	17.86 %	0	168	100.00 %
	9,844	9,444	6,677.42	70.71 %	0	9,444	100.00 %

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).

None

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).

None