

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District HARDEE 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 9/4/2014
Work Plan Submittal Date 9/5/2014
DISTRICT SUPERINTENDENT David D. Durastanti
CHIEF FINANCIAL OFFICER Greg Harrelson
DISTRICT POINT-OF-CONTACT PERSON Greg Harrelson
JOB TITLE Director of Finance
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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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$108,031	\$255,550	\$255,550	\$255,550	\$275,000	\$1,149,681
Locations:	BOWLING GREEN ELEMENTARY, HARDEE COMMUNITY EDUCATION CENTER, HARDEE JUNIOR HIGH (OLD), HARDEE SENIOR HIGH, HARDEE SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, NORTH WAUCHULA ELEMENTARY, PIONEER ACADEMY, TRANSPORTATION DEPARTMENT, WAUCHULA ELEMENTARY, ZOLFO ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$141,283	\$135,409	\$183,427	\$179,265	\$639,384
Locations:	BOWLING GREEN ELEMENTARY, HARDEE JUNIOR HIGH (OLD), HARDEE SENIOR HIGH, HARDEE SUPERINTENDENT'S OFFICE, HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH, MAINTENANCE DEPARTMENT, NORTH WAUCHULA ELEMENTARY, PIONEER ACADEMY, TRANSPORTATION DEPARTMENT, WAUCHULA ELEMENTARY, ZOLFO ELEMENTARY					
Sub Total:	\$108,031	\$396,833	\$390,959	\$438,977	\$454,265	\$1,789,065

PECO Maintenance Expenditures	\$108,031	\$396,833	\$390,959	\$438,977	\$454,265	\$1,789,065
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1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0
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No items have been specified.

Total:	\$108,031	\$396,833	\$390,959	\$438,977	\$454,265	\$1,789,065
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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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$250,000	\$390,000	\$260,000	\$390,000	\$260,000	\$1,550,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$431,013	\$300,000	\$310,000	\$320,000	\$330,000	\$1,691,013
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	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Stadium renovations and improvements	\$275,073	\$0	\$0	\$0	\$0	\$275,073
Flooring	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Roofing as needed (Districtwide)	\$145,000	\$150,000	\$150,000	\$150,000	\$150,000	\$745,000
HVAC renovations as needed	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
ZSE- HVAC clean air project	\$102,159	\$0	\$0	\$0	\$0	\$102,159
Local Expenditure Totals:	\$1,353,245	\$1,010,000	\$890,000	\$1,030,000	\$910,000	\$5,193,245

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$1,504,397,149	\$1,646,018,841	\$1,694,566,102	\$1,752,766,336	\$1,808,816,877	\$8,406,565,305
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.50	0.50	0.50	0.50	0.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,527,387	\$2,765,312	\$2,846,871	\$2,944,647	\$3,038,812	\$14,123,029
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$722,111	\$790,089	\$813,392	\$841,328	\$868,232	\$4,035,152
(5) Difference of lines (3) and (4)		\$1,805,276	\$1,975,223	\$2,033,479	\$2,103,319	\$2,170,580	\$10,087,877

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$108,031	\$396,833	\$390,959	\$438,977	\$454,265	\$1,789,065
		\$108,031	\$396,833	\$390,959	\$438,977	\$454,265	\$1,789,065

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$38,791	\$38,791	\$38,791	\$38,791	\$38,791	\$193,955
CO & DS Interest on Undistributed CO	360	\$811	\$811	\$811	\$811	\$811	\$4,055
		\$39,602	\$39,602	\$39,602	\$39,602	\$39,602	\$198,010

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 2013 - 2014?

No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$281,487	\$0	\$0	\$0	\$0	\$281,487
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	\$240,745	\$0	\$0	\$0	\$0	\$240,745
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$300	\$500	\$500	\$500	\$500	\$2,300
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	\$69,000	\$179,809	\$36,506	\$148,570	\$1,666	\$435,551
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	\$591,532	\$180,309	\$37,006	\$149,070	\$2,166	\$960,083

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$722,111	\$790,089	\$813,392	\$841,328	\$868,232	\$4,035,152
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,353,245)	(\$1,010,000)	(\$890,000)	(\$1,030,000)	(\$910,000)	(\$5,193,245)
PECO Maintenance Revenue	\$108,031	\$396,833	\$390,959	\$438,977	\$454,265	\$1,789,065
Available 1.50 Mill for New Construction	(\$631,134)	(\$219,911)	(\$76,608)	(\$188,672)	(\$41,768)	(\$1,158,093)

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$39,602	\$39,602	\$39,602	\$39,602	\$39,602	\$198,010
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$591,532	\$180,309	\$37,006	\$149,070	\$2,166	\$960,083
Total Additional Revenue	\$631,134	\$219,911	\$76,608	\$188,672	\$41,768	\$1,158,093
Total Available Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Tracking

Capacity Tracking

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
HARDEE SENIOR HIGH	1,657	1,574	1,299	69	19	83.00 %	0	0	1,306	83.00 %	19
HARDEE COMMUNITY EDUCATION CENTER	25	37	0	1	0	0.00 %	0	0	0	0.00 %	0
BOWLING GREEN ELEMENTARY	801	801	445	43	10	56.00 %	0	0	388	48.00 %	9

ZOLFO ELEMENTARY	683	683	564	37	15	83.00 %	0	0	491	72.00 %	13
WAUCHULA ELEMENTARY	1,190	1,190	724	62	12	61.00 %	0	0	629	53.00 %	10
NORTH WAUCHULA ELEMENTARY	648	648	556	36	15	86.00 %	0	0	486	75.00 %	14
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PIONEER ACADEMY	85	85	16	5	3	19.00 %	0	0	16	19.00 %	3
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	1,969	1,772	1,599	90	18	90.00 %	0	0	1,552	88.00 %	17
	7,058	6,790	5,202	343	15	76.61 %	0	0	4,868	71.69 %	14

The COFTE Projected Total (4,868) for 2018 - 2019 must match the Official Forecasted COFTE Total (4,868) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	1,519
Middle (4-8)	2,031
High (9-12)	1,318
	4,868

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	4,868

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	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
HARDEE SENIOR HIGH	Educational	0	0	6	0	0	6
BOWLING GREEN ELEMENTARY	Educational	7	5	0	2	0	14
ZOLFO ELEMENTARY	Educational	1	2	0	0	0	3
WAUCHULA ELEMENTARY	Educational	2	1	0	0	0	3
NORTH WAUCHULA ELEMENTARY	Educational	1	0	0	1	0	2
PIONEER ACADEMY	Educational	0	0	2	0	0	2
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	Educational	2	4	0	0	0	6
Total Educational Classrooms:		13	12	8	3	0	36

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	44	0	0	0	0	9
HARDEE SENIOR HIGH	250	250	250	250	250	250
HARDEE COMMUNITY EDUCATION CENTER	25	25	25	25	25	25
BOWLING GREEN ELEMENTARY	144	144	144	144	144	144
ZOLFO ELEMENTARY	0	0	0	0	0	0
WAUCHULA ELEMENTARY	126	126	126	126	126	126
NORTH WAUCHULA ELEMENTARY	0	0	0	0	0	0
PIONEER ACADEMY	85	85	85	85	85	85
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0	0	0	0	0

Totals for HARDEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	674	630	630	630	630	639
Total number of COFTE students projected by year.	5,160	5,130	5,048	4,963	4,868	5,034
Percent in relocatables by year.	13 %	12 %	12 %	13 %	13 %	13 %

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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
HARDEE COMMUNITY EDUCATION CENTER	1	25	Resun Leasing	1	25
HARDEE SENIOR HIGH	0	0		0	0
BOWLING GREEN ELEMENTARY	0	0		0	0
ZOLFO ELEMENTARY	0	0		0	0
WAUCHULA ELEMENTARY	0	0		0	0
NORTH WAUCHULA ELEMENTARY	0	0		0	0
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0		0	0
PIONEER ACADEMY	0	0		0	0

HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	0	0		0	0
	1	25		1	25

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.

Hardee County School Board changed zoning for elementary school students in 2006-07 and 2007-08 to assign students to the new Hilltop Elementary school and to relieve overcrowding at other elementary schools.

All elementary schools in Hardee County are designated as public schools of choice with controlled open enrollment.

Hardee County School Board remodeled building #8 for five classrooms at Wauchula Elementary. The building had been used at the adjacent old Jr. High campus. If needed, the Board could authorize remodeling building #9 (4 classrooms) and #10 (10 classrooms) to increase capacity at Wauchula Elementary. Buildings #9 and #10 are currently vacant at the adjacent old Jr. High campus.

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	3,578	3,578	2,292.24	64.06 %	0	1,731	48.38 %
Middle - District Totals	1,969	1,772	1,501.16	84.71 %	0	1,205	68.00 %
High - District Totals	1,842	1,749	1,224.14	69.98 %	0	1,127	64.44 %
Other - ESE, etc	1,396	122	16.19	13.11 %	0	11	9.02 %
	8,785	7,221	5,033.73	69.71 %	0	4,074	56.42 %

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

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	3,578	3,578	2,292.24	64.06 %	0	1,500	41.92 %
Middle - District Totals	1,969	1,772	1,501.16	84.71 %	0	900	50.79 %
High - District Totals	1,842	1,749	1,224.14	69.98 %	0	1,000	57.18 %
Other - ESE, etc	1,396	122	16.19	13.11 %	0	10	8.20 %
	8,785	7,221	5,033.73	69.71 %	0	3,410	47.22 %

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

Nothing reported for this section.