

**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.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$3,196,359	\$1,084,871	(\$572,282)	\$1,413,895	\$2,232,903	\$7,355,746
Total Project Costs	\$3,186,618	\$2,000,000	\$0	\$0	\$0	\$5,186,618
Difference (Remaining Funds)	\$9,741	(\$915,129)	(\$572,282)	\$1,413,895	\$2,232,903	\$2,169,128

**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** Harold Ian Proverbs, Director of Finance  
**DISTRICT POINT-OF-CONTACT PERSON** Ken Kenworthy and/or Dale Barrett  
**JOB TITLE** Assistant Superintendent/Director of Operations  
**PHONE NUMBER** 863-462-5083  
**E-MAIL ADDRESS** kenworthyk@okee.k12.fl.us, barrett@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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$120,729	\$130,000	\$135,000	\$139,000	\$144,000	\$668,729
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$120,729</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$139,000</b>	<b>\$144,000</b>	<b>\$668,729</b>

PECO Maintenance Expenditures	\$120,729	\$125,000	\$129,000	\$135,000	\$140,000	\$649,729
-------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

<b>1.50 Mill Sub Total:</b>	\$0	\$5,000	\$6,000	\$4,000	\$4,000	\$19,000
-----------------------------	-----	---------	---------	---------	---------	----------

No items have been specified.

<b>Total:</b>	<b>\$120,729</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$139,000</b>	<b>\$144,000</b>	<b>\$668,729</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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	(\$156,787)	(\$329,134)	(\$358,445)	(\$414,737)	(\$1,259,103)
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$565,000	\$595,000	\$610,000	\$620,000	\$635,000	\$3,025,000
Other Vehicle Purchases	\$0	\$60,000	\$70,000	\$80,000	\$80,000	\$290,000
Capital Outlay Equipment	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
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	\$25,000	\$100,000
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
Land Purchase/Structure Demo/Remove	\$0	\$0	\$2,000,000	\$200,000	\$0	\$2,200,000
Paving & Drainage	\$180,000	\$200,000	\$200,000	\$200,000	\$0	\$780,000
Emergency Communications Countywide	\$100,000	\$0	\$0	\$0	\$0	\$100,000
District-Wide Security Fencing/Improvements	\$25,000	\$100,000	\$100,000	\$100,000	\$0	\$325,000
District-Wide Playground Equipment/Improvements Districtwide	\$20,000	\$60,000	\$60,000	\$60,000	\$0	\$200,000
Flooring Replacements	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Roof Repair/Replacement	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
District-Wide Lighting Replacement	\$72,000	\$100,000	\$50,000	\$50,000	\$50,000	\$322,000
HVAC Units/Controls	\$115,500	\$200,000	\$200,000	\$200,000	\$200,000	\$915,500
SREF District-Wide	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Press Box OHS	\$227,669	\$0	\$0	\$0	\$0	\$227,669
Agri Barn Const. OHS Completion	\$15,000	\$0	\$0	\$0	\$0	\$15,000
CCTV-OHS	\$35,000	\$75,000	\$0	\$0	\$0	\$110,000

ITV Upgrade OHS	\$126,000	\$0	\$0	\$0	\$0	\$126,000
HVAC Replacement Gym OHS	\$1,068,069	\$0	\$0	\$0	\$0	\$1,068,069
Air Handler Replacement NES	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Boiler Replacement Completion OMS	\$3,500	\$0	\$0	\$0	\$0	\$3,500
District-Wide Computer Software, Cabling, Equip.	\$168,000	\$75,000	\$75,000	\$75,000	\$75,000	\$468,000
District-Wide Furniture & Equipment	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Multipurpose Electrical Upgrade	\$50,000	\$0	\$0	\$0	\$0	\$50,000
District-Wide Contingency & Summer Cont.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Sidewalks, Covered Walkways OFC	\$315,000	\$0	\$0	\$0	\$0	\$315,000
<b>Local Expenditure Totals:</b>	<b>\$3,595,738</b>	<b>\$2,063,213</b>	<b>\$3,790,866</b>	<b>\$1,931,555</b>	<b>\$1,330,263</b>	<b>\$12,711,635</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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$2,010,288,050	\$2,167,458,317	\$2,204,198,282	\$2,255,232,307	\$2,319,033,285	\$10,956,210,241
(2) The Millege 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		\$3,342,104	\$3,603,399	\$3,664,480	\$3,749,324	\$3,855,393	\$18,214,700
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,864,660	\$3,088,628	\$3,140,983	\$3,213,706	\$3,304,622	\$15,612,599
(5) Difference of lines (3) and (4)		\$477,444	\$514,771	\$523,497	\$535,618	\$550,771	\$2,602,101

### 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$18,145	\$72,288	\$199,088	\$289,521
PECO Maintenance Expenditures		\$120,729	\$125,000	\$129,000	\$135,000	\$140,000	\$649,729
		<b>\$120,729</b>	<b>\$125,000</b>	<b>\$147,145</b>	<b>\$207,288</b>	<b>\$339,088</b>	<b>\$939,250</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$40,942	\$40,942	\$40,942	\$40,942	\$40,942	\$204,710
CO & DS Interest on Undistributed CO	360	\$2,514	\$2,514	\$2,514	\$2,514	\$2,514	\$12,570
		<b>\$43,456</b>	<b>\$43,456</b>	<b>\$43,456</b>	<b>\$43,456</b>	<b>\$43,456</b>	<b>\$217,280</b>

**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 2008 - 2009?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$140,000	\$0	\$0	\$0	\$0	\$140,000
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	\$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	\$7,688,695	\$0	\$0	\$0	\$0	\$7,688,695
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$3,960,714)	\$0	\$0	\$0	\$0	(\$3,960,714)
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
Fuel Tax	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000
<b>Subtotal</b>	<b>\$3,883,981</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$3,947,981</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$2,864,660	\$3,088,628	\$3,140,983	\$3,213,706	\$3,304,622	\$15,612,599
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,595,738)	(\$2,063,213)	(\$3,790,866)	(\$1,931,555)	(\$1,330,263)	(\$12,711,635)
PECO Maintenance Revenue	\$120,729	\$125,000	\$129,000	\$135,000	\$140,000	\$649,729
<b>Available 1.50 Mill for New Construction</b>	<b>(\$731,078)</b>	<b>\$1,025,415</b>	<b>(\$649,883)</b>	<b>\$1,282,151</b>	<b>\$1,974,359</b>	<b>\$2,900,964</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$43,456	\$43,456	\$43,456	\$43,456	\$43,456	\$217,280
PECO New Construction Revenue	\$0	\$0	\$18,145	\$72,288	\$199,088	\$289,521
Other/Additional Revenue	\$3,883,981	\$16,000	\$16,000	\$16,000	\$16,000	\$3,947,981
<b>Total Additional Revenue</b>	<b>\$3,927,437</b>	<b>\$59,456</b>	<b>\$77,601</b>	<b>\$131,744</b>	<b>\$258,544</b>	<b>\$4,454,782</b>

Total Available Revenue    **\$3,196,359**    **\$1,084,871**    **(\$572,282)**    **\$1,413,895**    **\$2,232,903**    **\$7,355,746**

## 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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Construction began in April of 2009 and building completion is proposed for February 2010.	SEMINOLE ELEMENTARY	Planned Cost:	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	17,600	0	0	0	0	17,600	
Construction of an Alternative Education Center to be called Okeechobee Achievement Academy. Construction Bidding proposed for January 2010. Completion proposed for January 2011.	Location not specified	Planned Cost:	\$2,891,578	\$2,000,000	\$0	\$0	\$0	\$4,891,578	Yes
		Student Stations:	354	0	0	0	0	354	
		Total Classrooms:	15	0	0	0	0	15	
		Gross Sq Ft:	43,000	0	0	0	0	43,000	

<b>Planned Cost:</b>	<b>\$3,091,578</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,091,578</b>
<b>Student Stations:</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354</b>
<b>Total Classrooms:</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>
<b>Gross Sq Ft:</b>	<b>60,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,600</b>

### Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$95,040	\$0	\$0	\$0	\$0	\$95,040	Yes

		\$95,040	\$0	\$0	\$0	\$0	\$95,040
--	--	----------	-----	-----	-----	-----	----------

**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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
K-8 School to be constructed on SW 16th Street	\$0	\$0	\$12,000,000	\$12,000,000	\$11,000,000	\$35,000,000	No
	\$0	\$0	\$12,000,000	\$12,000,000	\$11,000,000	\$35,000,000	



# Tracking

## Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
OKEECHOBEE FRESHMAN CAMPUS	388	349	419	17	25	120.00 %	0	0	493	141.00 %	29
CENTRAL ELEMENTARY	692	692	537	36	15	78.00 %	0	0	600	87.00 %	17
OKEECHOBEE SENIOR HIGH	1,514	1,438	1,345	64	21	94.00 %	0	0	1,238	86.00 %	19
NEW ENDEAVOR HIGH SCHOOL	402	402	183	19	10	45.00 %	0	15	180	45.00 %	5
YEARLING MIDDLE	867	780	763	39	20	98.00 %	0	0	729	93.00 %	19
NORTH ELEMENTARY	649	649	715	34	21	110.00 %	0	0	648	100.00 %	19
EVERGLADES ELEMENTARY	769	769	715	40	18	93.00 %	0	0	659	86.00 %	16
SEMINOLE ELEMENTARY	597	597	577	32	18	97.00 %	0	0	670	112.00 %	21
OSCEOLA MIDDLE	1,117	1,005	951	49	19	95.00 %	0	0	800	80.00 %	16
OKEECHOBEE SOUTH ELEMENTARY (NEW)	586	586	435	31	14	74.00 %	0	0	570	97.00 %	18
	<b>7,581</b>	<b>7,267</b>	<b>6,639</b>	<b>361</b>	<b>18</b>	<b>91.36 %</b>	<b>0</b>	<b>15</b>	<b>6,587</b>	<b>90.64 %</b>	<b>18</b>

The COFTE Projected Total (6,587) for 2013 - 2014 must match the Official Forecasted COFTE Total (6,586 ) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	2,352
Middle (4-8)	2,502
High (9-12)	1,733
	<b>6,586</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>6,587</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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
CENTRAL ELEMENTARY	0	0	0	0	4	4
YEARLING MIDDLE	0	0	0	0	4	4
EVERGLADES ELEMENTARY	0	0	0	0	3	3
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</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).

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).

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 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	15	0	0	15
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	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.	<b>66</b>	<b>308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>
Total number of COFTE students projected by year.	<b>6,539</b>	<b>6,517</b>	<b>6,482</b>	<b>6,571</b>	<b>6,586</b>	<b>6,539</b>
Percent in relocatables by year.	<b>1 %</b>	<b>5 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	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
	<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**

---

**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.

The 16 Classroom Addition to Seminole Elementary School scheduled for occupancy in Spring of 2010 will assist with Seminole Elementary School's class size compliance.

A new Alternative School proposed to open in the Spring of 2011 will house the program planned Okeechobee Achievement Academy.

Enrollment and funding permitting, a new proposed K-8 School will reduce any near future class size compliance for the District.

**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 property is directly adjacent to South Elementary School and will be used for future expansion of South Elementary School. Design is now underway for Okeechobee Achievement Academy, the replacement facility for New Endeavor High School. New Endeavor High School, Building 1 will be scheduled for demolition once the Okeechobee Achievement Academy is occupied.

# 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	2013 - 2014 / 2018 - 2019 Projected Cost
Code Compliance	\$200,000
Electrical Upgrades	\$600,000
Fire alarm Upgrades/Fire Safety	\$500,000
HVAC Upgrades	\$1,500,000
Painting	\$320,000
Paving	\$410,000
Playgrounds	\$100,000
Plumbing Upgrades	\$210,000
Carpet/Flooring Replacements	\$400,000
Roofing	\$610,000
	<b>\$4,850,000</b>

## 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	2013 - 2014 / 2018 - 2019 Projected Cost
Yearling Middle School Addition	NW Section of County	\$6,000,000
New K-5 School "A"	NW SEction of County	\$32,000,000
		<b>\$38,000,000</b>

## 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	3,293	3,293	2,978.53	90.46 %	0	3,480	105.68 %

Middle - District Totals	2,372	2,134	2,133.40	99.95 %	0	1,691	79.24 %
High - District Totals	1,514	1,438	1,344.79	93.53 %	0	1,430	99.44 %
Other - ESE, etc	402	402	182.75	45.52 %	0	200	49.75 %
	<b>7,581</b>	<b>7,267</b>	<b>6,639.47</b>	<b>91.36 %</b>	<b>0</b>	<b>6,801</b>	<b>93.59 %</b>

**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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	3,293	3,293	2,978.53	90.46 %	0	3,490	105.98 %

Middle - District Totals	2,372	2,134	2,133.40	99.95 %	0	2,184	102.34 %
High - District Totals	1,514	1,438	1,344.79	93.53 %	354	1,660	92.63 %
Other - ESE, etc	402	402	182.75	45.52 %	0	201	50.00 %
	<b>7,581</b>	<b>7,267</b>	<b>6,639.47</b>	<b>91.36 %</b>	<b>354</b>	<b>7,535</b>	<b>98.87 %</b>

**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.