

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$254	(\$705,813)	(\$150,927)	(\$322,413)	(\$196,650)	(\$1,375,549)
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$254	(\$705,813)	(\$150,927)	(\$322,413)	(\$196,650)	(\$1,375,549)

District GLADES 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 10/30/2017
Work Plan Submittal Date 11/3/2017
DISTRICT SUPERINTENDENT Scott Bass
CHIEF FINANCIAL OFFICER Susie Woodward
DISTRICT POINT-OF-CONTACT PERSON James Brickel
JOB TITLE Director of Administrative Services
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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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Flooring	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$70,000
Locations:	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
Roofing	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Locations:	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
Safety to Life	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
Fencing	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Locations:	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, TRANSPORTATION FACILITY, WEST GLADES ELEMENTARY					
Parking	\$5,000	\$450,000	\$5,000	\$5,000	\$5,000	\$470,000
Locations:	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
Electrical	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
Fire Alarm	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
Telephone/Intercom System	\$21,000	\$5,000	\$5,000	\$5,000	\$5,000	\$41,000
Locations:	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, TRANSPORTATION FACILITY, WEST GLADES ELEMENTARY					
Closed Circuit Television	\$50,000	\$3,000	\$3,000	\$3,000	\$3,000	\$62,000
Locations:	MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
Paint	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Locations:	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
Maintenance/Repair	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
HVAC	\$170,000	\$20,000	\$20,000	\$250,000	\$20,000	\$480,000
Locations:	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, WEST GLADES ELEMENTARY					
Sub Total:	\$358,000	\$575,000	\$130,000	\$360,000	\$130,000	\$1,553,000

PECO Maintenance Expenditures	\$29,746	\$29,746	\$29,746	\$29,746	\$29,746	\$148,730
1.50 Mill Sub Total:	\$813,402	\$575,254	\$100,254	\$330,254	\$100,254	\$1,919,418

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
To Charter School	\$155,148	\$0	\$0	\$0	\$0	\$155,148
Locations	GLADES SUPERINTENDENT'S OFFICE, MOORE HAVEN ELEMENTARY, MOORE HAVEN MIDDLE/SENIOR HIGH, TRANSPORTATION FACILITY, WEST GLADES ELEMENTARY					
WGS Shade Structure	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Locations	WEST GLADES ELEMENTARY					
Site Improvement (Drainage) at WGS	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	WEST GLADES ELEMENTARY					
WGS Water plant	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
Locations	WEST GLADES ELEMENTARY					
Total:	\$843,148	\$605,000	\$130,000	\$360,000	\$130,000	\$2,068,148

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$813,402	\$575,254	\$100,254	\$330,254	\$100,254	\$1,919,418
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$120,000	\$130,000	\$130,000	\$130,000	\$130,000	\$640,000
Other Vehicle Purchases	\$48,000	\$60,000	\$0	\$0	\$0	\$108,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$125,500	\$125,500	\$125,000	\$125,000	\$125,000	\$626,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$1,106,902	\$890,754	\$355,254	\$585,254	\$355,254	\$3,293,418

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$640,427,399	\$660,962,781	\$681,037,743	\$709,982,349	\$740,766,253	\$3,433,176,525
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$1,075,918	\$1,110,417	\$1,144,143	\$1,192,770	\$1,244,487	\$5,767,735
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$922,215	\$0	\$0	\$0	\$0	\$922,215
(5) Difference of lines (3) and (4)		\$153,703	\$1,110,417	\$1,144,143	\$1,192,770	\$1,244,487	\$4,845,520

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$22,636	\$80,150	\$100,471	\$203,257
PECO Maintenance Expenditures		\$29,746	\$29,746	\$29,746	\$29,746	\$29,746	\$148,730
		\$29,746	\$29,746	\$52,382	\$109,896	\$130,217	\$351,987

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$57,605	\$57,605	\$57,605	\$57,605	\$57,605	\$288,025
CO & DS Interest on Undistributed CO	360	\$528	\$528	\$528	\$528	\$528	\$2,640
		\$58,133	\$58,133	\$58,133	\$58,133	\$58,133	\$290,665

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 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$2,250	\$2,250	\$0	\$0	\$0	\$4,500
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	\$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
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	\$124,558	\$124,558	\$123,558	\$124,558	\$0	\$497,232
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
Subtotal	\$126,808	\$126,808	\$123,558	\$124,558	\$0	\$501,732

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$922,215	\$0	\$0	\$0	\$0	\$922,215
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,106,902)	(\$890,754)	(\$355,254)	(\$585,254)	(\$355,254)	(\$3,293,418)
PECO Maintenance Revenue	\$29,746	\$29,746	\$29,746	\$29,746	\$29,746	\$148,730
Available 1.50 Mill for New Construction	(\$184,687)	(\$890,754)	(\$355,254)	(\$585,254)	(\$355,254)	(\$2,371,203)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$58,133	\$58,133	\$58,133	\$58,133	\$58,133	\$290,665
PECO New Construction Revenue	\$0	\$0	\$22,636	\$80,150	\$100,471	\$203,257
Other/Additional Revenue	\$126,808	\$126,808	\$123,558	\$124,558	\$0	\$501,732
Total Additional Revenue	\$184,941	\$184,941	\$204,327	\$262,841	\$158,604	\$995,654
Total Available Revenue	\$254	(\$705,813)	(\$150,927)	(\$322,413)	(\$196,650)	(\$1,375,549)

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.

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Physical Education/Storage/Restroom	MOORE HAVEN MIDDLE/SENIOR HIGH	\$110,000	\$0	\$0	\$0	\$0	\$110,000	No
		\$110,000	\$0	\$0	\$0	\$0	\$110,000	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classrooms	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Classroom Wing Addition	WEST GLADES ELEMENTARY	0	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	No
Classroom Wing Addition/Expansion	MOORE HAVEN MIDDLE/SENIOR HIGH	0	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	No
		0	\$0	\$7,000,000	\$0	\$8,000,000	\$0	\$15,000,000	

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Moore Haven Middle/Senior High Classroom Wing Addition/Expansion	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	No

West Glades Elementary Classroom Wing Addition	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	No
	\$0	\$7,000,000	\$0	\$8,000,000	\$0	\$15,000,000	

Tracking

Capacity Tracking

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
MOORE HAVEN MIDDLE/SENIOR HIGH	736	662	433	37	12	65.00 %	345	14	483	48.00 %	9
MOORE HAVEN ELEMENTARY	631	631	403	34	12	64.00 %	0	0	402	64.00 %	12
BOOKER T WASHINGTON	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
WEST GLADES ELEMENTARY	765	688	559	36	16	81.00 %	220	13	593	65.00 %	12
	2,132	1,981	1,394	107	13	70.36 %	565	27	1,478	58.05 %	11

The COFTE Projected Total (1,478) for 2021 - 2022 must match the Official Forecasted COFTE Total (1,478) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	465
Middle (4-8)	676
High (9-12)	337
	1,478

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	1,478

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

West Glades School's Water and Wastewater Treatment Plants will need to be expanded when the new classroom wing is added.

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
MOORE HAVEN MIDDLE/SENIOR HIGH	0	0	0	0	0	0
MOORE HAVEN ELEMENTARY	0	0	0	0	0	0
WEST GLADES ELEMENTARY	66	88	0	0	0	31
BOOKER T WASHINGTON	0	0	0	0	0	0

Totals for GLADES COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	66	88	0	0	0	31
Total number of COFTE students projected by year.	1,434	1,457	1,472	1,478	1,478	1,464
Percent in relocatables by year.	5 %	6 %	0 %	0 %	0 %	2 %

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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
MOORE HAVEN MIDDLE/SENIOR HIGH	0	0		0	0
MOORE HAVEN ELEMENTARY	0	0		0	0
BOOKER T WASHINGTON	0	0		0	0
WEST GLADES ELEMENTARY	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Currently the district does not plan to reduce the need for permanent student stations over the next five years.

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 expected

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	2021 - 2022 / 2026 - 2027 Projected Cost
Cafeteria Expansion MHMHS	\$3,000,000
	\$3,000,000

Ten-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2021 - 2022 / 2026 - 2027 Projected Cost
Replace Moore Haven Elementary School	Moore Haven Elementary School	\$25,000,000
		\$25,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	631	631	402.63	63.87 %	0	0	0.00 %

Middle - District Totals	1,501	1,350	991.12	73.41 %	0	0	0.00 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	2,132	1,981	1,393.75	70.36 %	0	0	0.00 %

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.

Ten-Year Infrastructure Planning

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

West Glades Water and Wastewater Treatment Plant.

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.

Project	Location,Community,Quadrant or other general location	2026 - 2027 / 2036 - 2037 Projected Cost
Build West Glades High School	Muse Community	\$25,000,000
		\$25,000,000

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	631	631	402.63	63.87 %	0	0	0.00 %
Middle - District Totals	1,501	1,350	991.12	73.41 %	0	0	0.00 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	2,132	1,981	1,393.75	70.36 %	0	0	0.00 %

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).

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.