

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$436,695	\$1,257,100	\$1,036,229	\$1,123,129	\$1,288,350	\$5,141,503
Total Project Costs	\$222,000	\$185,000	\$415,000	\$963,000	\$1,092,000	\$2,877,000
Difference (Remaining Funds)	\$214,695	\$1,072,100	\$621,229	\$160,129	\$196,350	\$2,264,503

District SUWANNEE 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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Flooring		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Roofing		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Safety to Life		\$38,000	\$38,000	\$38,000	\$44,000	\$38,000	\$196,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Fencing		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Fire Alarm		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
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		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						

Maintenance/Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Sub Total:	\$488,000	\$488,000	\$488,000	\$494,000	\$488,000	\$2,446,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$5,922,616	\$1,079,001	\$1,064,001	\$1,070,001	\$1,064,001	\$10,199,620

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Summer day labor	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$180,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
HVAC Web Control Improvement	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Ada Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Paving, Milling's, Concrete	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Doors and Hardware	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Walls and Ceilings	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$65,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Design and Engineering Fees	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Building Official	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$135,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Security	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$130,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					

Asbestos		\$50,000	\$50,000	\$35,000	\$35,000	\$35,000	\$205,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Plumbing		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Environmental		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Cash on hand contingency for catastrophic events		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Positive Balance from Projects Schedule		\$4,563,616	\$1	\$1	\$1	\$1	\$4,563,620
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Purchase of property		\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
District Wide Safety Concerns		\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Total:		\$5,922,616	\$1,079,001	\$1,064,001	\$1,070,001	\$1,064,001	\$10,199,620

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,922,616	\$1,079,001	\$1,064,001	\$1,070,001	\$1,064,001	\$10,199,620
Maintenance/Repair Salaries	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
School Bus Purchases	\$360,000	\$0	\$400,000	\$425,000	\$450,000	\$1,635,000
Other Vehicle Purchases	\$115,000	\$125,000	\$125,000	\$125,000	\$125,000	\$615,000
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$66,000
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)	\$552,769	\$600,000	\$600,000	\$650,000	\$650,000	\$3,052,769
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Network/Information Technology Capital Upgrades	\$72,500	\$72,500	\$72,500	\$72,500	\$72,500	\$362,500
Custodial Equipment Plan	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Information Technology Capital Outlay	\$412,500	\$447,500	\$447,500	\$447,500	\$447,500	\$2,202,500
School Site Capital Outlay	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Landscape Equipment	\$70,000	\$55,000	\$55,000	\$55,000	\$55,000	\$290,000
Service Truck Purchase	\$60,000	\$60,000	\$65,000	\$65,000	\$70,000	\$320,000
Local Expenditure Totals:	\$7,993,585	\$2,867,201	\$3,262,201	\$3,343,201	\$3,367,201	\$20,833,389

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$2,547,621,615	\$2,721,674,674	\$2,842,597,851	\$2,959,195,362	\$3,090,598,347	\$14,161,687,849
(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		\$4,280,004	\$4,572,413	\$4,775,564	\$4,971,448	\$5,192,205	\$23,791,634
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$3,668,575	\$3,919,212	\$4,093,341	\$4,261,241	\$4,450,462	\$20,392,831
(5) Difference of lines (3) and (4)		\$611,429	\$653,201	\$682,223	\$710,207	\$741,743	\$3,398,803

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$196,874	\$196,874	\$196,874	\$196,874	\$196,874	\$984,370
CO & DS Interest on Undistributed CO	360	\$1,215	\$1,215	\$1,215	\$1,215	\$1,215	\$6,075
		\$198,089	\$198,089	\$198,089	\$198,089	\$198,089	\$990,445

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2021 - 2022?

No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
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	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$4,556,616	\$0	\$0	\$0	\$0	\$4,556,616
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	\$4,563,616	\$7,000	\$7,000	\$7,000	\$7,000	\$4,591,616

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,668,575	\$3,919,212	\$4,093,341	\$4,261,241	\$4,450,462	\$20,392,831
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$7,993,585)	(\$2,867,201)	(\$3,262,201)	(\$3,343,201)	(\$3,367,201)	(\$20,833,389)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$4,325,010)	\$1,052,011	\$831,140	\$918,040	\$1,083,261	(\$440,558)

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$198,089	\$198,089	\$198,089	\$198,089	\$198,089	\$990,445
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$4,563,616	\$7,000	\$7,000	\$7,000	\$7,000	\$4,591,616
Total Additional Revenue	\$4,761,705	\$205,089	\$205,089	\$205,089	\$205,089	\$5,582,061

Total Available Revenue	\$436,695	\$1,257,100	\$1,036,229	\$1,123,129	\$1,288,350	\$5,141,503
-------------------------	-----------	-------------	-------------	-------------	-------------	-------------

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Remodel Nursing building to meet the needs of the current programs	RIVEROAK Technical College	Planned Cost:	\$0	\$436,606	\$0	\$0	\$0	\$436,606	No
	Student Stations:		0	27	0	0	0	27	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Remodel. Large Home Economics Lab, removes rooms 042 and 044	SUWANNEE SENIOR HIGH	Planned Cost:	\$0	\$287,001	\$0	\$0	\$0	\$287,001	No
	Student Stations:		0	-5	0	0	0	-5	
	Total Classrooms:		0	-2	0	0	0	-2	
	Gross Sq Ft:		0	2,007	0	0	0	2,007	
Remodel ESE area and restrooms, rooms 019, 026, 030, 032. Adds 1 ESE part time, 1 ESE Vocational, 2 Student restrooms and baths.	SUWANNEE SENIOR HIGH	Planned Cost:	\$0	\$368,654	\$0	\$0	\$0	\$368,654	No
	Student Stations:		0	-28	0	0	0	-28	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	2,578	0	0	0	2,578	
New Construction: Add 1 unit of Technology/ Industry Exploration Lab (2090 NSF), 2 units of Medium Health Lab (2200 NSF), 2 Units of Large Health Lab (3300 NSF) recommended in plant survey.	RIVEROAK Technical College	Planned Cost:	\$0	\$3,388,032	\$0	\$0	\$0	\$3,388,032	No
	Student Stations:		0	102	0	0	0	102	
	Total Classrooms:		0	5	0	0	0	5	
	Gross Sq Ft:		0	25,000	0	0	0	25,000	

Remodeling and renovation of building 5,9,99&1 after construction of Health Ed Facility	RIVEROAK Technical College	Planned Cost:	\$0	\$1,027,598	\$0	\$0	\$0	\$1,027,598	No
	Student Stations:		0	49	0	0	0	49	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	7,186	0	0	0	7,186	
Remodel old ag machinery shop to accommodate welding and new programs.	RIVEROAK Technical College	Planned Cost:	\$0	\$430,000	\$0	\$0	\$0	\$430,000	No
	Student Stations:		0	18	0	0	0	18	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$0	\$5,937,891	\$0	\$0	\$0	\$5,937,891
Student Stations:	0	163	0	0	0	163
Total Classrooms:	0	3	0	0	0	3
Gross Sq Ft:	0	36,771	0	0	0	36,771

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Replace the Building Automation System. Automated Logic HVAC (ARP)	BRANFORD ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	No
Replace 10 exterior steel window and door frames to classrooms. (ARP)	SUWANNEE RIVERSIDE ELEMENTARY	\$65,000	\$0	\$0	\$0	\$0	\$65,000	No
Renovate the group restrooms next to the cafeteria . Install waterproof membrane to the walls.	BRANFORD ELEMENTARY	\$0	\$0	\$0	\$8,000	\$0	\$8,000	Yes
Renovate the group restrooms in the main hall. Install waterproof membrane to the walls.	SUWANNEE SPRINGCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$12,000	\$12,000	Yes
Replace Building HVAC Automation system. (ARP)	BRANFORD HIGH SCHOOL	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
Replace Building HVAC Automation System. Automated Logic (ARP)	SUWANNEE PINEVIEW ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	No
Fire Alarm obsolete (ARP)	SUWANNEE PINEVIEW ELEMENTARY	\$0	\$285,000	\$0	\$0	\$0	\$285,000	No
Fire Alarm obsolete panels and components (ARP)	RIVEROAK Technical College	\$0	\$275,000	\$0	\$0	\$0	\$275,000	No
Replace the floor tile in BLG 9 & 10 (ARP)	SUWANNEE MIDDLE	\$0	\$145,000	\$0	\$0	\$0	\$145,000	No

Insulate/seal off free cooling louvers and windows in attic. (ARP)	SUWANNEE MIDDLE	\$0	\$40,000	\$0	\$0	\$0	\$40,000	No
Resurface outside play court. (approx 14,000SF)	BRANFORD ELEMENTARY	\$0	\$0	\$145,000	\$0	\$0	\$145,000	No
Replace flooring in Cafe/Auditorium (ARP)	BRANFORD ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Replace flooring inside circulation (11,500 SF) (ARP)	BRANFORD ELEMENTARY	\$0	\$105,000	\$0	\$0	\$0	\$105,000	No
Replace the flooring BLG 9 Cafe (4000SF) (ARP)	BRANFORD HIGH SCHOOL	\$45,000	\$0	\$0	\$0	\$0	\$45,000	No
Re roof Main building BLG 1 (35,000 SF) 20yrs in 2024 (ARP)	BRANFORD HIGH SCHOOL	\$400,000	\$0	\$0	\$0	\$0	\$400,000	No
Replace flooring in Gym hallway. (910SF) (ARP)	BRANFORD HIGH SCHOOL	\$15,000	\$0	\$0	\$0	\$0	\$15,000	No
Replace roof gutters on building 1 Gym.	SUWANNEE MIDDLE	\$0	\$0	\$0	\$15,000	\$0	\$15,000	Yes
Replace roof gutters on Bldg 12, (Gym addition and Band bldg)	BRANFORD HIGH SCHOOL	\$0	\$0	\$0	\$15,000	\$0	\$15,000	Yes
Renovate AG building classroom, office and HVAC (1113SF) PHASE 2	BRANFORD HIGH SCHOOL	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Site work to fix drainage issues. PHASE 3	BRANFORD HIGH SCHOOL	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Replace ceiling membrane of the gym court area with spray foam insulation (ARP)	SUWANNEE MIDDLE	\$120,000	\$0	\$0	\$0	\$0	\$120,000	No
Re-roof main building, Nursing building, and Auto body shops (ARP)	RIVEROAK Technical College	\$0	\$550,000	\$0	\$0	\$0	\$550,000	No
Re-roof North wing leading to cafe' (ARP)	SUWANNEE SPRINGCREST ELEMENTARY	\$260,000	\$0	\$0	\$0	\$0	\$260,000	No
Seal all roof/brick joints, Re-caulk roof protrusions. (ARP?)	SUWANNEE MIDDLE	\$425,000	\$0	\$0	\$0	\$0	\$425,000	No
Construct Covered Work area for AG/Welding	BRANFORD HIGH SCHOOL	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Yes
Convert FBF Lights to LED	BRANFORD HIGH SCHOOL	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Convert track lights to LED	BRANFORD HIGH SCHOOL	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Convert FBF lights to LED	SUWANNEE SENIOR HIGH	\$0	\$0	\$165,000	\$0	\$0	\$165,000	Yes
Convert track lights to LED	SUWANNEE SENIOR HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
SMS loop road on South end	SUWANNEE MIDDLE	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Fix peeling roof paint in various spots	BRANFORD HIGH SCHOOL	\$0	\$0	\$0	\$0	\$215,000	\$215,000	Yes
Fix peeling roof paint in various spots	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$0	\$215,000	\$215,000	Yes
Remove, reshape and repave running track.	BRANFORD HIGH SCHOOL	\$0	\$750,000	\$0	\$0	\$0	\$750,000	No
Remove, reshape and repave running track.	SUWANNEE SENIOR HIGH	\$750,000	\$0	\$0	\$0	\$0	\$750,000	No
Add new play structure to playground w/ rubber fall protection	BRANFORD ELEMENTARY	\$110,000	\$0	\$0	\$0	\$0	\$110,000	Yes

Bathroom remodel at transportation lounge	TRANSPORTATION & MAINTENANCE DEPARTMENT	\$6,000	\$0	\$0	\$0	\$0	\$6,000	Yes
Replace gym flooring	SUWANNEE MIDDLE	\$0	\$0	\$0	\$0	\$200,000	\$200,000	No
Construct new deck on nursing portable	BRANFORD HIGH SCHOOL	\$6,000	\$0	\$0	\$0	\$0	\$6,000	Yes
Replace ceiling tile throughout building 1 (ARP?)	BRANFORD HIGH SCHOOL	\$0	\$140,000	\$0	\$0	\$0	\$140,000	No
Drill Ag Well	BRANFORD HIGH SCHOOL	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Add metal siding to food service portable and meeting room portable.	TRANSPORTATION & MAINTENANCE DEPARTMENT	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Replace 2-240 ton centrifugal chillers (30yrs old in 2020) (ARP?)	SUWANNEE MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	No
Renovation of group toilet facilities in building 4 and 6	SUWANNEE MIDDLE	\$0	\$0	\$0	\$85,000	\$0	\$85,000	Yes
Renovation of room 201 (gym) Replace flooring	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Replace air conditioning units on office area (ARP)	SUWANNEE SENIOR HIGH	\$0	\$360,000	\$0	\$0	\$0	\$360,000	No
Renovate HVAC in building 2 (Band) (ARP)	SUWANNEE MIDDLE	\$0	\$105,000	\$0	\$0	\$0	\$105,000	No
Renovate HVAC in building 5. (Library) PHASE 2 (ARP)	SUWANNEE MIDDLE	\$190,000	\$0	\$0	\$0	\$0	\$190,000	No
Renovate HVAC in building 8 (Multi Purpose and dining) (ARP)	SUWANNEE MIDDLE	\$0	\$185,000	\$0	\$0	\$0	\$185,000	No
Renovate HVAC in building 9 (Vocational Wing) PHASE 2 (ARP)	SUWANNEE MIDDLE	\$270,000	\$0	\$0	\$0	\$0	\$270,000	No
Replace existing chiller # 2 (ARP)	BRANFORD ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Replace 7 roof top package Air Cond Units 20+ years old	SUWANNEE RIVERSIDE ELEMENTARY	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes
Construct a new group toilet to replace original by auditorium.	BRANFORD HIGH SCHOOL	\$0	\$0	\$0	\$0	\$450,000	\$450,000	Yes
Replace Chiller (ARP)	SUWANNEE SPRINGCREST ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Replace/add Chiller (ARP)	SUWANNEE SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	No
Construct a sidewalk on the north side of the school to create a safe outside path for students to exit to the front of the school	SUWANNEE SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Replace HVAC system in the gym building #1 (ARP)	SUWANNEE MIDDLE	\$0	\$260,000	\$0	\$0	\$0	\$260,000	No
Remodel Clinic- to provide a office and additional space in the clinic area	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$40,000	\$0	\$40,000	Yes
		\$3,622,000	\$3,860,000	\$560,000	\$963,000	\$1,292,000	\$10,297,000	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
SUWANNEE RIVERSIDE ELEMENTARY	917	917	834	49	17	91.00 %	0	0	0	0.00 %	0
RIVEROAK Technical College	343	411	40	19	2	10.00 %	0	0	0	0.00 %	0
SUWANNEE SPRINGCREST ELEMENTARY	660	660	518	36	14	78.00 %	0	0	0	0.00 %	0
SUWANNEE SENIOR HIGH	1,739	1,652	1,053	70	15	64.00 %	0	0	0	0.00 %	0
SUWANNEE MIDDLE	1,179	1,061	964	52	19	91.00 %	0	0	0	0.00 %	0
BRANFORD HIGH SCHOOL	1,011	909	692	42	16	76.00 %	0	0	0	0.00 %	0
BRANFORD ELEMENTARY	684	684	651	36	18	95.00 %	0	0	0	0.00 %	0
SUWANNEE PINEVIEW ELEMENTARY	760	760	650	41	16	86.00 %	0	0	0	0.00 %	0
OPPORTUNITY SCHOOL	200	200	49	9	5	24.00 %	0	0	0	0.00 %	0
	7,493	7,254	5,450	354	15	75.13 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2026 - 2027 must match the Official Forecasted COFTE Total (5,313) for 2026 - 2027 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2026 - 2027		Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	1,827	Elementary (PK-3)	0
Middle (4-8)	2,078	Middle (4-8)	0
High (9-12)	1,408	High (9-12)	0
	5,313		0

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
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).

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
SUWANNEE RIVERSIDE ELEMENTARY	0	0	0	0	0	0
RIVEROAK Technical College	27	27	27	27	0	22
SUWANNEE SPRINGCREST ELEMENTARY	0	0	0	0	0	0
SUWANNEE SENIOR HIGH	0	0	0	0	0	0
SUWANNEE MIDDLE	0	0	0	0	0	0
BRANFORD ELEMENTARY	72	88	88	88	0	67
SUWANNEE PINEVIEW ELEMENTARY	36	36	36	36	0	29
BRANFORD HIGH SCHOOL	25	25	25	25	0	20
OPPORTUNITY SCHOOL	200	189	189	189	0	153

Totals for SUWANNEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	360	365	365	365	0	291
Total number of COFTE students projected by year.	5,422	5,430	5,387	5,355	5,313	5,381
Percent in relocatables by year.	7 %	7 %	7 %	7 %	0 %	5 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
SUWANNEE PINEVIEW ELEMENTARY	2	36	mobil modular	2	36
SUWANNEE RIVERSIDE ELEMENTARY	0	0		0	0
RIVEROAK Technical College	0	0		0	0
SUWANNEE SPRINGCREST ELEMENTARY	0	0		0	0
SUWANNEE SENIOR HIGH	0	0		0	0
BRANFORD HIGH SCHOOL	0	0		0	0
BRANFORD ELEMENTARY	0	0		0	0
OPPORTUNITY SCHOOL	4	83	mobil modular	4	72
SUWANNEE MIDDLE	0	0		0	0
	6	119		6	108

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 District reacts to the needs by requests made from the principals.

A study by District level staff, a 3rd party or the Superintendent might identify potential possibilities.

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.

We have no plans to dispose of any of our satisfactory educational facilities.

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	3,021	3,021	2,652.45	87.79 %	0	0	0.00 %
Middle - District Totals	2,190	1,970	1,655.33	84.01 %	0	0	0.00 %
High - District Totals	1,739	1,652	1,053.32	63.74 %	0	0	0.00 %
Other - ESE, etc	643	611	88.53	14.57 %	0	0	0.00 %
	7,593	7,254	5,449.63	75.13 %	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

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	3,021	3,021	2,652.45	87.79 %	0	0	0.00 %
Middle - District Totals	2,190	1,970	1,655.33	84.01 %	0	0	0.00 %
High - District Totals	1,739	1,652	1,053.32	63.74 %	0	0	0.00 %
Other - ESE, etc	643	611	88.53	14.57 %	0	0	0.00 %
	7,593	7,254	5,449.63	75.13 %	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

Nothing reported for this section.