

## 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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$325,672	\$824,307	\$768,442	\$1,260,000	\$713,000	\$3,891,421
Total Project Costs	\$325,672	\$824,307	\$768,442	\$1,260,000	\$713,000	\$3,891,421
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

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.

<b>Date of School Board Adoption</b>	12/17/2019
<b>Work Plan Submittal Date</b>	12/20/2019
<b>DISTRICT SUPERINTENDENT</b>	Ted Roush
<b>CHIEF FINANCIAL OFFICER</b>	Vickie DePratter
<b>DISTRICT POINT-OF-CONTACT PERSON</b>	Mark Carver
<b>JOB TITLE</b>	Director of Facilities
<b>PHONE NUMBER</b>	386-647-4151
<b>E-MAIL ADDRESS</b>	mark.carver@suwannee.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		2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Fencing		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Fire Alarm		\$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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT						
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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Flooring		\$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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT						

Safety to Life	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT					
<b>Sub Total:</b>	<b>\$531,000</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$2,595,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$1,690,606</b>	<b>\$1,072,657</b>	<b>\$979,408</b>	<b>\$1,086,682</b>	<b>\$1,281,361</b>	<b>\$6,110,714</b>

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Cash on hand contingency for catastrophic events	\$903,606	\$300,657	\$207,408	\$314,682	\$509,361	\$2,235,714
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SUWANNEE ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT					
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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT					

Security		\$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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Asbestos Abatement		\$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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, 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 ELEMENTARY, SUWANNEE INTERMEDIATE, SUWANNEE MIDDLE, SUWANNEE PRIMARY SCHOOL, SUWANNEE SENIOR HIGH, TRANSPORTATION & MAINTENANCE DEPARTMENT						
<b>Total:</b>		<b>\$1,690,606</b>	<b>\$1,072,657</b>	<b>\$979,408</b>	<b>\$1,086,682</b>	<b>\$1,281,361</b>	<b>\$6,110,714</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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,690,606	\$1,072,657	\$979,408	\$1,086,682	\$1,281,361	\$6,110,714
Maintenance/Repair Salaries	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,000
School Bus Purchases	\$450,000	\$0	\$300,000	\$0	\$500,000	\$1,250,000
Other Vehicle Purchases	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Capital Outlay Equipment	\$125,000	\$75,000	\$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)	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$130,635	\$130,635	\$130,635	\$0	\$0	\$391,905
Network/Information Technology Capital Upgrades	\$72,500	\$72,500	\$72,500	\$72,500	\$72,500	\$362,500
Custodial Equipment Plan	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Information Technology Capital Outlay	\$412,500	\$412,500	\$412,500	\$412,500	\$412,500	\$2,062,500
School Site Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Landscape Equipment	\$25,000	\$75,000	\$25,000	\$25,000	\$25,000	\$175,000

District Wide Band Equipment	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
<b>Local Expenditure Totals:</b>	<b>\$3,609,441</b>	<b>\$2,541,492</b>	<b>\$2,723,243</b>	<b>\$2,374,882</b>	<b>\$3,069,561</b>	<b>\$14,318,619</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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$2,132,245,219	\$2,204,588,909	\$2,292,009,768	\$2,391,451,788	\$2,494,007,185	\$11,514,302,869
(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		\$3,582,172	\$3,703,709	\$3,850,576	\$4,017,639	\$4,189,932	\$19,344,028
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$3,070,433	\$3,174,608	\$3,300,494	\$3,443,691	\$3,591,370	\$16,580,596
(5) Difference of lines (3) and (4)		\$511,739	\$529,101	\$550,082	\$573,948	\$598,562	\$2,763,432

### 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$182,468	\$182,468	\$182,468	\$182,468	\$182,468	\$912,340
CO & DS Interest on Undistributed CO	360	\$3,723	\$3,723	\$3,723	\$3,723	\$3,723	\$18,615
		<b>\$186,191</b>	<b>\$186,191</b>	<b>\$186,191</b>	<b>\$186,191</b>	<b>\$186,191</b>	<b>\$930,955</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 2018 - 2019?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
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	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
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	\$673,489	\$0	\$0	\$0	\$0	\$673,489
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
<b>Subtotal</b>	<b>\$678,489</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$698,489</b>

## Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,070,433	\$3,174,608	\$3,300,494	\$3,443,691	\$3,591,370	\$16,580,596
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,609,441)	(\$2,541,492)	(\$2,723,243)	(\$2,374,882)	(\$3,069,561)	(\$14,318,619)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$539,008)</b>	<b>\$633,116</b>	<b>\$577,251</b>	<b>\$1,068,809</b>	<b>\$521,809</b>	<b>\$2,261,977</b>

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$186,191	\$186,191	\$186,191	\$186,191	\$186,191	\$930,955
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$678,489	\$5,000	\$5,000	\$5,000	\$5,000	\$698,489
<b>Total Additional Revenue</b>	<b>\$864,680</b>	<b>\$191,191</b>	<b>\$191,191</b>	<b>\$191,191</b>	<b>\$191,191</b>	<b>\$1,629,444</b>
<b>Total Available Revenue</b>	<b>\$325,672</b>	<b>\$824,307</b>	<b>\$768,442</b>	<b>\$1,260,000</b>	<b>\$713,000</b>	<b>\$3,891,421</b>

## 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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
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	
Remodel Nursing building to meet the needs of the current programs	RIVEROAK Technical College	Planned Cost:	\$0	\$0	\$436,606	\$0	\$0	\$436,606	No
	Student Stations:		0	0	27	0	0	27	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
New Construction; Adding 1 unit of Practical Agriculture Lab	BRANFORD HIGH SCHOOL	Planned Cost:	\$0	\$0	\$830,400	\$0	\$0	\$830,400	No
	Student Stations:		0	0	25	0	0	25	
	Total Classrooms:		0	0	1	0	0	1	
	Gross Sq Ft:		0	0	4,645	0	0	4,645	
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	
Remodel/ Remove building 6, Ag building room 001 - 010	BRANFORD HIGH SCHOOL	Planned Cost:	\$0	\$0	\$730,873	\$0	\$0	\$730,873	No
	Student Stations:		0	0	-42	0	0	-42	
	Total Classrooms:		0	0	2	0	0	2	
	Gross Sq Ft:		0	0	5,111	0	0	5,111	
Remodeling and renovation of building 5,9,99&1 after construction of Health Ed Facility	RIVEROAK Technical College	Planned Cost:	\$0	\$0	\$1,027,598	\$0	\$0	\$1,027,598	No



	Student Stations:	0	0	49	0	0	49	
	Total Classrooms:	0	0	0	0	0	0	
	Gross Sq Ft:	0	0	7,186	0	0	7,186	
Remodel. Large Home Economics Lab, removes rooms 042 and 044	SUWANNEE SENIOR HIGH	Planned Cost:	\$0	\$287,001	\$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	\$0	\$368,654	\$0	\$368,654	No
	Student Stations:	0	0	-28	0	0	-28	
	Total Classrooms:	0	0	0	0	0	0	
	Gross Sq Ft:	0	0	2,578	0	0	2,578	
<b>Planned Cost:</b>		<b>\$0</b>	<b>\$4,105,033</b>	<b>\$3,394,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,499,164</b>	
<b>Student Stations:</b>		<b>0</b>	<b>115</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>146</b>	
<b>Total Classrooms:</b>		<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>6</b>	
<b>Gross Sq Ft:</b>		<b>0</b>	<b>27,007</b>	<b>19,520</b>	<b>0</b>	<b>0</b>	<b>46,527</b>	

### Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Replace the fire alarm system	BRANFORD HIGH SCHOOL	\$0	\$110,000	\$0	\$0	\$0	\$110,000	Yes
Renovate the Group Toilet Rooms in Building 1 next to the Auditorium	BRANFORD HIGH SCHOOL	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Replace Chiller	SUWANNEE INTERMEDIATE	\$0	\$0	\$0	\$215,000	\$0	\$215,000	No
Replace Chiller	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$400,000	\$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	\$0	\$18,000	\$0	\$0	\$0	\$18,000	No
Replace HVAC system in the gym building #1	SUWANNEE MIDDLE	\$0	\$0	\$156,000	\$0	\$0	\$156,000	No
Remodel Clinic- to provide a office and additional space in the clinic area	SUWANNEE SENIOR HIGH	\$0	\$0	\$30,000	\$0	\$0	\$30,000	No

New construction of a covered play if classroom addition is built	SUWANNEE ELEMENTARY	\$0	\$0	\$0	\$0	\$2,415,360	\$2,415,360	No
Replace the Building Automation System. Automated Logic HVAC and lighting.	BRANFORD ELEMENTARY	\$0	\$0	\$98,000	\$0	\$0	\$98,000	Yes
Replace Building Automation system, Automated Logic	SUWANNEE INTERMEDIATE	\$0	\$70,820	\$0	\$0	\$0	\$70,820	Yes
Replace 2-240 ton centrifugal chillers (29yrs old)	SUWANNEE MIDDLE	\$0	\$0	\$0	\$575,000	\$0	\$575,000	No
Renovation of group toilet facilities in building 4 and 6	SUWANNEE MIDDLE	\$0	\$0	\$85,320	\$0	\$0	\$85,320	No
Renovation of room 201 (gym) Replace flooring and HVAC.	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$0	\$195,000	\$195,000	No
Replace air conditioning units on Pineview wing	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$450,000	\$0	\$450,000	Yes
Renovate HVAC in building 2 (Band)	SUWANNEE MIDDLE	\$0	\$0	\$0	\$65,000	\$0	\$65,000	No
Renovate HVAC in building 3 office admin. Convert system off the chiller	SUWANNEE MIDDLE	\$0	\$0	\$260,000	\$0	\$0	\$260,000	No
Renovate HVAC in building 5. (Library)	SUWANNEE MIDDLE	\$0	\$0	\$165,000	\$0	\$0	\$165,000	No
Address Safety Items from school assesments not funded by Grants and allocation for security.	SUWANNEE SENIOR HIGH	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Completion of the Opportunity School facility	OPPORTUNITY SCHOOL	\$35,672	\$0	\$0	\$0	\$0	\$35,672	Yes
Fire Alarm panel Obsolete ,Presently has troubles that cannot be repaired	SUWANNEE PRIMARY SCHOOL	\$110,000	\$0	\$0	\$0	\$0	\$110,000	Yes
Fire Alarm Obsolete, Panel components are no longer available	SUWANNEE INTERMEDIATE	\$0	\$90,000	\$0	\$0	\$0	\$90,000	Yes
Fire Alarm obsolete	SUWANNEE ELEMENTARY	\$0	\$0	\$0	\$0	\$120,000	\$120,000	No
Fire Alarm obsolete panels and components	RIVEROAK Technical College	\$0	\$0	\$0	\$135,000	\$0	\$135,000	No
Intercom system obsolete and presently in need of repair	BRANFORD ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Repair 8" underground condensing water pipe in chiller yard .	SUWANNEE MIDDLE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Replace roof top unit over Culinary Arts .	RIVEROAK Technical College	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Yes
Reroof Facilities building	TRANSPORTATION & MAINTENANCE DEPARTMENT	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Replace Ag building roof	BRANFORD HIGH SCHOOL	\$0	\$45,000	\$0	\$0	\$0	\$45,000	No
Renovate HVAC in building 8 (Multi Purpose and dining)	SUWANNEE MIDDLE	\$0	\$0	\$145,000	\$0	\$0	\$145,000	No
Renovate HVAC in building 9 (Vocational Wing)	SUWANNEE MIDDLE	\$0	\$0	\$0	\$97,000	\$0	\$97,000	No
Replace existing chiller # 2	BRANFORD ELEMENTARY	\$0	\$0	\$175,000	\$0	\$0	\$175,000	No
Resurface tennis courts	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$0	\$150,000	\$150,000	No

Re-Roof - SPS built in 74 last re-roofed in 94 ,	SUWANNEE PRIMARY SCHOOL	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	Yes
Replace intercom system 26yrs old Obsolete Parts are not available	BRANFORD HIGH SCHOOL	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Yes
Replace 7 roof top package Air Cond Units 20+ years old	SUWANNEE PRIMARY SCHOOL	\$0	\$0	\$590,000	\$0	\$0	\$590,000	Yes
Replace 2 original Air Handlers in Auditorium	BRANFORD HIGH SCHOOL	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Renovate the Home Ec rooms 044, 045 and 042. Original cabinetry has deteriorated and needs to be replaced	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Purchase a Restroom trailer for shared purposes	SUWANNEE SENIOR HIGH	\$65,000	\$0	\$0	\$0	\$0	\$65,000	No
Replace Ceiling membrane in the court area of the gym	BRANFORD HIGH SCHOOL	\$0	\$0	\$0	\$185,000	\$0	\$185,000	Yes
Replace floor tile in building 4	SUWANNEE MIDDLE	\$0	\$130,000	\$0	\$0	\$0	\$130,000	Yes
replace floor tile in building 7	SUWANNEE MIDDLE	\$0	\$0	\$160,000	\$0	\$0	\$160,000	No
Construct a cover over the play court for recess and PE	SUWANNEE INTERMEDIATE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Replace 10 exterior steel window and door frames to classrooms.	SUWANNEE PRIMARY SCHOOL	\$0	\$55,000	\$0	\$0	\$0	\$55,000	Yes
Renovate the group restrooms next to the cafeteria . Install waterproof membrane to the walls.	BRANFORD ELEMENTARY	\$0	\$0	\$8,000	\$0	\$0	\$8,000	Yes
Renovate the group restrooms in the main hall. Install waterproof membrane to the walls.	SUWANNEE INTERMEDIATE	\$0	\$0	\$9,000	\$0	\$0	\$9,000	No
Replace HVAC in the office area, The Existing system is failing often and not efficient.	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$65,000	\$0	\$65,000	No
Replace Building HVAC Automation system, Automated Logic	SUWANNEE MIDDLE	\$0	\$38,487	\$0	\$0	\$0	\$38,487	Yes
Replace Building HVAC Automation System,	SUWANNEE SENIOR HIGH	\$0	\$0	\$22,442	\$0	\$0	\$22,442	Yes
Replace Building HVAC Automation system. Automated Logic	BRANFORD HIGH SCHOOL	\$0	\$0	\$0	\$0	\$88,000	\$88,000	Yes
Replace Building HVAC Automation System. Automated Logic	SUWANNEE ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	No
		<b>\$390,672</b>	<b>\$887,307</b>	<b>\$2,028,762</b>	<b>\$2,812,000</b>	<b>\$3,593,360</b>	<b>\$9,712,101</b>	

### 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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
SUWANNEE PRIMARY SCHOOL	1,018	1,018	741	57	13	73.00 %	0	0	714	70.00 %	13
RIVEROAK Technical College	338	405	72	19	4	18.00 %	0	0	69	17.00 %	4
SUWANNEE INTERMEDIATE	915	915	707	43	16	77.00 %	0	0	682	75.00 %	16
SUWANNEE SENIOR HIGH	1,728	1,641	1,080	70	15	66.00 %	0	0	1,042	63.00 %	15
SUWANNEE MIDDLE	1,171	1,053	1,015	52	20	96.00 %	0	0	979	93.00 %	19
BRANFORD HIGH SCHOOL	1,048	943	692	44	16	73.00 %	0	0	668	71.00 %	15
BRANFORD ELEMENTARY	754	754	650	41	16	86.00 %	0	0	627	83.00 %	15
SUWANNEE ELEMENTARY	771	771	737	44	17	96.00 %	0	0	711	92.00 %	16
OPPORTUNITY SCHOOL	153	0	0	7	0	0.00 %	0	0	0	0.00 %	0
	<b>7,896</b>	<b>7,500</b>	<b>5,694</b>	<b>377</b>	<b>15</b>	<b>75.92 %</b>	<b>0</b>	<b>0</b>	<b>5,492</b>	<b>73.23 %</b>	<b>15</b>

The COFTE Projected Total (5,492) for 2023 - 2024 must match the Official Forecasted COFTE Total (5,492 ) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	1,783
Middle (4-8)	2,123
High (9-12)	1,586
	<b>5,492</b>

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	<b>5,492</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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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).**

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
SUWANNEE PRIMARY SCHOOL	0	22	22	22	22	18
RIVEROAK Technical College	27	27	27	27	27	27
SUWANNEE INTERMEDIATE	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	88	88	88	88	88	88
SUWANNEE ELEMENTARY	72	72	72	72	72	72
BRANFORD HIGH SCHOOL	25	25	25	25	25	25
OPPORTUNITY SCHOOL	153	159	159	159	159	158

Totals for SUWANNEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>365</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>387</b>
Total number of COFTE students projected by year.	<b>5,658</b>	<b>5,584</b>	<b>5,582</b>	<b>5,516</b>	<b>5,492</b>	<b>5,566</b>
Percent in relocatables by year.	<b>6 %</b>	<b>7 %</b>	<b>7 %</b>	<b>7 %</b>	<b>7 %</b>	<b>7 %</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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
SUWANNEE ELEMENTARY	4	72	mobil modular	4	72
SUWANNEE PRIMARY SCHOOL	0	0		0	0
RIVEROAK Technical College	0	0		0	0
SUWANNEE INTERMEDIATE	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	2	36		0	0
	6	108		4	72

### 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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	3,458	3,458	2,835.00	81.98 %	0	2,599	75.16 %
Middle - District Totals	2,219	1,996	1,706.51	85.52 %	0	1,564	78.36 %
High - District Totals	1,728	1,641	1,080.48	65.81 %	0	990	60.33 %
Other - ESE, etc	591	405	71.64	17.78 %	0	67	16.54 %
	<b>7,996</b>	<b>7,500</b>	<b>5,693.63</b>	<b>75.92 %</b>	<b>0</b>	<b>5,220</b>	<b>69.60 %</b>

**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).**

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 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.

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	3,458	3,458	2,835.00	81.98 %	0	2,381	68.85 %
Middle - District Totals	2,219	1,996	1,706.51	85.52 %	0	1,433	71.79 %
High - District Totals	1,728	1,641	1,080.48	65.81 %	0	907	55.27 %
Other - ESE, etc	591	405	71.64	17.78 %	0	61	15.06 %
	<b>7,996</b>	<b>7,500</b>	<b>5,693.63</b>	<b>75.92 %</b>	<b>0</b>	<b>4,782</b>	<b>63.76 %</b>

**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.