

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	\$1,770,608	\$2,765,486	\$467,629	\$1,100,339	\$1,276,154	\$7,380,216
Total Project Costs	\$1,766,000	\$2,758,000	\$373,000	\$1,200,000	\$1,220,000	\$7,317,000
Difference (Remaining Funds)	\$4,608	\$7,486	\$94,629	(\$99,661)	\$56,154	\$63,216

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 12/19/2017
Work Plan Submittal Date 12/20/2017
DISTRICT SUPERINTENDENT Ted L. Roush
CHIEF FINANCIAL OFFICER Vickie Music DePratter
DISTRICT POINT-OF-CONTACT PERSON Mark A. Carver
JOB TITLE Director of Facilities
PHONE NUMBER 386-647-4151
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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
Roofing	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$55,500	\$50,500	\$52,000	\$52,000	\$52,000	\$262,000
Locations:	ADMINISTRATIVE OFFICE, 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					
Fencing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$51,000	\$26,000	\$26,000	\$26,000	\$26,000	\$155,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$86,000	\$75,000	\$75,000	\$75,000	\$75,000	\$386,000
Locations:	ADMINISTRATIVE OFFICE, 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					
Sub Total:	\$517,500	\$501,500	\$503,000	\$503,000	\$503,000	\$2,528,000

PECO Maintenance Expenditures	\$149,480	\$149,480	\$149,480	\$149,480	\$149,480	\$747,400
1.50 Mill Sub Total:	\$635,120	\$619,120	\$620,620	\$620,620	\$620,620	\$3,116,100

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Summer day labor	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$180,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	ADMINISTRATIVE OFFICE, 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:	ADMINISTRATIVE OFFICE, 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					
Filter maintenance	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600	\$43,000
Locations:	SUWANNEE MIDDLE					
Environmental	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$380,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Locations:	ADMINISTRATIVE OFFICE, 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	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Locations:	ADMINISTRATIVE OFFICE, 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:	ADMINISTRATIVE OFFICE, 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	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$115,000
Locations:	ADMINISTRATIVE OFFICE, 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	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$105,000
Locations	ADMINISTRATIVE OFFICE, 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	ADMINISTRATIVE OFFICE, 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	ADMINISTRATIVE OFFICE, 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					
Total:	\$784,600	\$768,600	\$770,100	\$770,100	\$770,100	\$3,863,500

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	\$635,120	\$619,120	\$620,620	\$620,620	\$620,620	\$3,116,100
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$450,000	\$450,000	\$450,000	\$0	\$0	\$1,350,000
Other Vehicle Purchases	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Capital Outlay Equipment	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
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	\$72,000	\$363,229	\$291,229	\$291,229	\$291,229	\$1,308,916
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,350,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$130,635	\$130,635	\$130,635	\$130,635	\$130,635	\$653,175
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	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Local Expenditure Totals:	\$2,285,955	\$2,606,184	\$2,535,684	\$2,085,684	\$2,085,684	\$11,599,191

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		\$1,822,179,017	\$1,950,198,014	\$2,034,235,023	\$2,142,360,703	\$2,257,827,386	\$10,206,800,143
(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		\$3,061,261	\$3,276,333	\$3,417,515	\$3,599,166	\$3,793,150	\$17,147,425
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,623,938	\$2,808,285	\$2,929,298	\$3,084,999	\$3,251,271	\$14,697,791
(5) Difference of lines (3) and (4)		\$437,323	\$468,048	\$488,217	\$514,167	\$541,879	\$2,449,634

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	\$10,630	\$37,639	\$47,182	\$95,451
PECO Maintenance Expenditures		\$149,480	\$149,480	\$149,480	\$149,480	\$149,480	\$747,400
		\$149,480	\$149,480	\$160,110	\$187,119	\$196,662	\$842,851

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	\$57,473	\$57,473	\$57,473	\$57,473	\$57,473	\$287,365
CO & DS Interest on Undistributed CO	360	\$1,912	\$1,912	\$1,912	\$1,912	\$1,912	\$9,560
		\$59,385	\$59,385	\$59,385	\$59,385	\$59,385	\$296,925

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
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	\$2,500,000	\$0	\$0	\$0	\$2,500,000
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	\$632,000	\$0	\$0	\$0	\$0	\$632,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
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	\$737,240	\$0	\$0	\$0	\$0	\$737,240
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
Subtotal	\$1,373,240	\$2,504,000	\$4,000	\$4,000	\$4,000	\$3,889,240

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	\$2,623,938	\$2,808,285	\$2,929,298	\$3,084,999	\$3,251,271	\$14,697,791
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,285,955)	(\$2,606,184)	(\$2,535,684)	(\$2,085,684)	(\$2,085,684)	(\$11,599,191)
PECO Maintenance Revenue	\$149,480	\$149,480	\$149,480	\$149,480	\$149,480	\$747,400
Available 1.50 Mill for New Construction	\$337,983	\$202,101	\$393,614	\$999,315	\$1,165,587	\$3,098,600

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$59,385	\$59,385	\$59,385	\$59,385	\$59,385	\$296,925
PECO New Construction Revenue	\$0	\$0	\$10,630	\$37,639	\$47,182	\$95,451
Other/Additional Revenue	\$1,373,240	\$2,504,000	\$4,000	\$4,000	\$4,000	\$3,889,240
Total Additional Revenue	\$1,432,625	\$2,563,385	\$74,015	\$101,024	\$110,567	\$4,281,616
Total Available Revenue	\$1,770,608	\$2,765,486	\$467,629	\$1,100,339	\$1,276,154	\$7,380,216

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
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	\$730,873	\$0	\$0	\$0	\$730,873	No
	Student Stations:		0	-42	0	0	0	-42	
	Total Classrooms:		0	2	0	0	0	2	
	Gross Sq Ft:		0	5,111	0	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 old ag machinery shop to accommodate welding and new programs.	RIVEROAK Technical College	Planned Cost:	\$430,000	\$0	\$0	\$0	\$0	\$430,000	No
	Student Stations:		18	0	0	0	0	18	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Remodel old horticulture building to current code and to meet the needs of the new program	RIVEROAK Technical College	Planned Cost:	\$133,562	\$0	\$0	\$0	\$0	\$133,562	No
	Student Stations:		4	0	0	0	0	4	
	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:	\$463,606	\$0	\$0	\$0	\$0	\$463,606	No
		Student Stations:	27	0	0	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	\$830,400	\$0	\$0	\$0	\$830,400	No
		Student Stations:	0	25	0	0	0	25	
		Total Classrooms:	0	1	0	0	0	1	
		Gross Sq Ft:	0	4,645	0	0	0	4,645	
Remove 4 wood frame relocatable classrooms - 002, 111, 112, 113	RIVEROAK Technical College	Planned Cost:	\$0	\$0	\$490,061	\$0	\$0	\$490,061	No
		Student Stations:	0	0	-98	0	0	-98	
		Total Classrooms:	0	0	4	0	0	4	
		Gross Sq Ft:	0	0	3,427	0	0	3,427	
New Construction: Adding 4 units of Primary Classrooms (k-3) (882 NSF), 2 Units of Primary Skills Lab (K-3) (882NSF), 2 units of ESE Part Time (975 NSF)	SUWANNEE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$2,415,360	\$2,415,360	No
		Student Stations:	0	0	0	0	102	102	
		Total Classrooms:	0	0	0	0	8	8	
		Gross Sq Ft:	0	0	0	0	10,000	10,000	
Remove 4 relocatable classrooms -901, 902, 903, 904	SUWANNEE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$450,000	\$450,000	No
		Student Stations:	0	0	0	0	-72	-72	
		Total Classrooms:	0	0	0	0	4	4	
		Gross Sq Ft:	0	0	0	0	3,204	3,204	
Remodel. Large Home Economics Lab, removes rooms 042 and 044	SUWANNEE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$287,001	\$0	\$287,001	No
		Student Stations:	0	0	0	-5	0	-5	
		Total Classrooms:	0	0	0	-2	0	-2	
		Gross Sq Ft:	0	0	0	2,007	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	\$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	
	Planned Cost:		\$1,027,168	\$4,949,305	\$1,886,313	\$287,001	\$2,865,360	\$11,015,147	
	Student Stations:		49	85	-77	-5	30	82	
	Total Classrooms:		0	8	4	-2	12	22	
	Gross Sq Ft:		0	34,756	13,191	2,007	13,204	63,158	

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
Replace 2-240 ton centrifugal chillers (28yrs old) and cooling towers	SUWANNEE MIDDLE	\$0	\$0	\$475,000	\$0	\$0	\$475,000	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	\$0	\$275,000	\$275,000	Yes
Renovate HVAC in building 2 (Band)	SUWANNEE MIDDLE	\$0	\$0	\$0	\$55,000	\$0	\$55,000	No
Renovate HVAC in building 3 office admin.	SUWANNEE MIDDLE	\$0	\$0	\$0	\$0	\$105,000	\$105,000	Yes
Renovate HVAC in building 5. (Library)	SUWANNEE MIDDLE	\$0	\$165,000	\$0	\$0	\$0	\$165,000	No
Renovate HVAC in building 8 (Multi Purpose and dining)	SUWANNEE MIDDLE	\$0	\$0	\$0	\$0	\$145,000	\$145,000	Yes
Renovate HVAC in building 9 (Vocational Wing)	SUWANNEE MIDDLE	\$0	\$0	\$97,000	\$0	\$0	\$97,000	No
Replace existing chiller	BRANFORD ELEMENTARY	\$0	\$0	\$175,000	\$0	\$0	\$175,000	Yes
Resurface tennis courts	SUWANNEE SENIOR HIGH	\$65,000	\$0	\$0	\$0	\$0	\$65,000	No
Re-Roof - SPS built in 74 last re-roofed in 94 , phase one fy 21/22 ; second phase fy 22/23	SUWANNEE PRIMARY SCHOOL	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Replace intercom system 20yrs old in 2014	BRANFORD HIGH SCHOOL	\$0	\$0	\$65,000	\$0	\$0	\$65,000	Yes
Re-Roof north section of building 1	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$625,000	\$0	\$625,000	Yes
Replace 7 roof top package Air Cond Units 20+ years old	SUWANNEE PRIMARY SCHOOL	\$0	\$0	\$0	\$575,000	\$0	\$575,000	Yes

Replace 2 original Air Handlers in Auditorium	BRANFORD HIGH SCHOOL	\$0	\$0	\$48,000	\$0	\$0	\$48,000	Yes
Replace/repair the metal roof on the Branford Transportation Lounge and Maintenance Shop. It is decayed and is leaking on the records and storage in the attic area.	TRANSPORTATION & MAINTENANCE DEPARTMENT	\$0	\$35,000	\$0	\$0	\$0	\$35,000	Yes
Renovate the Home Ec rooms 044, 045 and 042. Original cabinetry has deteriorated and needs to be replaced	SUWANNEE SENIOR HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Convert the front entrance marquis to an electronic LED information style marquis.	BRANFORD ELEMENTARY	\$0	\$0	\$0	\$0	\$20,000	\$20,000	No
Convert the front entrance marquis to an electronic LED style information marquis.	SUWANNEE ELEMENTARY	\$0	\$0	\$0	\$0	\$20,000	\$20,000	No
Install fencing and sidewalks around the west end of the gym,aud and locker rooms to create a safe path for students to walk to the bus compound.	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$26,000	\$0	\$26,000	No
Reinsulate the chiller barrells and replace the cooling tower. If chiller is not funded to replace.	SUWANNEE SENIOR HIGH	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes
Replace the fire alarm system	BRANFORD HIGH SCHOOL	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
Remodel the Front Entrance and Install Perimeter Fencing for Security	BRANFORD HIGH SCHOOL	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Remodel the Front Entrance and Install Perimeter Fencing for Security	SUWANNEE MIDDLE	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Renovate the Group Toilet Rooms in Building 1 next to the Auditorium	BRANFORD HIGH SCHOOL	\$0	\$0	\$50,000	\$0	\$0	\$50,000	No
Replace Chiller	SUWANNEE INTERMEDIATE	\$0	\$0	\$0	\$0	\$195,000	\$195,000	Yes
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	Yes
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	\$10,000	\$0	\$0	\$0	\$10,000	No
Change lighting to LED	RIVEROAK Technical College	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
New construction of a covered play if classroom addition is built	SUWANNEE ELEMENTARY	\$0	\$0	\$0	\$2,415,360	\$0	\$2,415,360	No
Convert lighting to LED	SUWANNEE INTERMEDIATE	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Convert Lighting to LED	SUWANNEE MIDDLE	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
Convert lighting to LED	SUWANNEE ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes

Replace the Building Automation System. Automated Logic HVAC and lighting.	SUWANNEE PRIMARY SCHOOL	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Yes
Replace the Building Automation System. Automated Logic HVAC and lighting.	BRANFORD ELEMENTARY	\$0	\$0	\$85,000	\$0	\$0	\$85,000	Yes
Replace Building Automation system, Automated Logic	SUWANNEE INTERMEDIATE	\$0	\$0	\$62,000	\$0	\$0	\$62,000	No
Replace the 2 main heating boilers	SUWANNEE MIDDLE	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Renovate Restrooms in the gym lobby Counter tops sinks and fixtures	BRANFORD HIGH SCHOOL	\$6,500	\$0	\$0	\$0	\$0	\$6,500	Yes
Replace the roof gutters on the Band building	BRANFORD HIGH SCHOOL	\$4,500	\$0	\$0	\$0	\$0	\$4,500	Yes
Remodel front drive area and parent drop off, Create a new HC parking area and pour concrete for access to the building.	BRANFORD HIGH SCHOOL	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Modify the duct work in the HVAC system to reduce humidity and improve the heating and cooling	BRANFORD ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Change lighting to LED	SUWANNEE PRIMARY SCHOOL	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Change lighting to LED	BRANFORD ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
change lighting to LED	BRANFORD HIGH SCHOOL	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Change lighting to LED	SUWANNEE SENIOR HIGH	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
Build a Restroom Building at the Ag land lab for students.	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$0	\$75,000	\$75,000	No
Renovate the Media Center- Change carpet - reduce shelving and relocate reception desk. Clean remaining casework and books.	SUWANNEE SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Replace Ceiling membrane in the court area of the gym	BRANFORD HIGH SCHOOL	\$0	\$0	\$45,000	\$0	\$0	\$45,000	No
New Construction of the Admin Building	ADMINISTRATIVE OFFICE	\$300,000	\$2,325,000	\$0	\$0	\$0	\$2,625,000	Yes
Architectural services to Create Construction documents for the Johnson Building, Renovations to allow temporary use of the building. Roof replacement.	RIVEROAK Technical College	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
		\$1,831,000	\$3,008,000	\$1,343,320	\$4,096,360	\$1,530,000	\$11,808,680	

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	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
SUWANNEE PRIMARY SCHOOL	1,040	1,040	761	58	13	73.00 %	0	0	740	71.00 %	13
RIVEROAK Technical College	424	508	82	23	4	16.00 %	0	0	80	16.00 %	3
SUWANNEE INTERMEDIATE	915	915	747	43	17	82.00 %	0	0	718	78.00 %	17
SUWANNEE SENIOR HIGH	1,728	1,641	1,109	70	16	68.00 %	0	0	1,095	67.00 %	16
SUWANNEE MIDDLE	1,304	1,173	951	56	17	81.00 %	0	0	922	79.00 %	16
BRANFORD HIGH SCHOOL	1,048	943	741	44	17	79.00 %	0	0	730	77.00 %	17
BRANFORD ELEMENTARY	754	754	662	41	16	88.00 %	0	0	642	85.00 %	16
SUWANNEE ELEMENTARY	771	771	717	44	16	93.00 %	0	0	694	90.00 %	16
	7,984	7,745	5,770	379	15	74.50 %	0	0	5,621	72.58 %	15

The COFTE Projected Total (5,621) for 2021 - 2022 must match the Official Forecasted COFTE Total (5,621) 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)	1,768
Middle (4-8)	2,189
High (9-12)	1,664
	5,621

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	5,621

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).

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 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
SUWANNEE PRIMARY SCHOOL	22	36	36	36	36	33
RIVEROAK Technical College	98	94	94	94	94	95
SUWANNEE INTERMEDIATE	0	0	0	0	0	0
SUWANNEE SENIOR HIGH	0	0	0	0	0	0
SUWANNEE MIDDLE	88	96	96	96	96	94
BRANFORD ELEMENTARY	88	72	72	72	72	75
SUWANNEE ELEMENTARY	72	72	72	72	72	72
BRANFORD HIGH SCHOOL	25	24	24	24	24	24

Totals for SUWANNEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	393	394	394	394	394	394
Total number of COFTE students projected by year.	5,743	5,746	5,711	5,653	5,621	5,695
Percent in relocatables by year.	7 %	7 %	7 %	7 %	7 %	7 %

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
SUWANNEE MIDDLE	2	44	mobil modular	2	44
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
	6	116		6	116

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.
 The District is disposing of a 1 acre parcel of wooded acreage that is not needed. And also plans to dispose of the the old administration building as it is has environmental issues that are not healthy for the occupants

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 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	3,480	3,480	2,886.93	82.96 %	0	2,820	81.03 %
Middle - District Totals	2,352	2,116	1,692.23	79.96 %	0	1,367	64.60 %
High - District Totals	1,728	1,641	1,108.83	67.58 %	0	1,585	96.59 %
Other - ESE, etc	424	508	82.41	16.14 %	0	475	93.50 %
	7,984	7,745	5,770.40	74.50 %	0	6,247	80.66 %

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 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	3,480	3,480	2,886.93	82.96 %	0	2,820	81.03 %
Middle - District Totals	2,352	2,116	1,692.23	79.96 %	0	1,367	64.60 %
High - District Totals	1,728	1,641	1,108.83	67.58 %	0	1,622	98.84 %
Other - ESE, etc	424	508	82.41	16.14 %	0	475	93.50 %
	7,984	7,745	5,770.40	74.50 %	0	6,284	81.14 %

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.