

**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.**

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$91,992,065	\$25,557,210	\$30,633,226	\$40,146,778	\$48,855,513	\$237,184,792
Total Project Costs	\$91,992,065	\$8,300,000	\$23,000,000	\$38,422,200	\$75,470,527	\$237,184,792
Difference (Remaining Funds)	\$0	\$17,257,210	\$7,633,226	\$1,724,578	(\$26,615,014)	\$0

**District** FLAGLER COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT** Bill Delbrugge  
**CHIEF FINANCIAL OFFICER** Tom Tant  
**DISTRICT POINT-OF-CONTACT PERSON** Carolyn Morgan  
**JOB TITLE** Director of Strategic Planning  
**PHONE NUMBER** 3865862386  
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# Expenditures

## Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$2,831,154	\$100,000	\$264,200	\$264,200	\$264,200	\$3,723,754
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Flooring	\$50,000	\$50,000	\$1,097,850	\$1,097,850	\$1,097,850	\$3,393,550
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Roofing	\$60,000	\$500,000	\$1,362,050	\$1,362,050	\$1,362,050	\$4,646,150
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Safety to Life	\$360,000	\$360,000	\$975,750	\$975,750	\$975,750	\$3,647,250
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Fencing	\$50,000	\$50,000	\$214,200	\$214,200	\$214,200	\$742,600
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Parking	\$231,690	\$350,000	\$965,750	\$965,750	\$965,750	\$3,478,940
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Electrical	\$100,000	\$200,000	\$815,750	\$815,750	\$815,750	\$2,747,250
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Fire Alarm	\$200,000	\$100,000	\$510,500	\$510,500	\$510,500	\$1,831,500
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Telephone/Intercom System	\$50,000	\$50,000	\$173,150	\$173,150	\$173,150	\$619,450
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Closed Circuit Television	\$20,000	\$20,000	\$43,950	\$43,950	\$43,950	\$171,850

Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Paint	\$240,000	\$450,000	\$650,500	\$650,500	\$650,000	\$2,641,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
filters;freezer coolers	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Flooring, Hallways	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Locations:	INDIAN TRAILS SCHOOL, MATANZAS HIGH SCHOOL					
Flooring, Bldg. 200 FPC	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Locations:	FLAGLER-PALM COAST SENIOR HIGH					
Roofing Auditorium FPC	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Locations:	FLAGLER-PALM COAST SENIOR HIGH					
Roofing Bldg. 400 FPC	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Locations:	FLAGLER-PALM COAST SENIOR HIGH					
Roofing Bldg. 100 FPC	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Locations:	FLAGLER-PALM COAST SENIOR HIGH					
Metal Roof Refurbish ITMS	\$275,000	\$275,000	\$0	\$0	\$0	\$550,000
Locations:	INDIAN TRAILS SCHOOL					
Metal Roof Refurbish OKES	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000
Locations:	OLD KINGS ELEMENTARY					
Metal Roof Refurbish BES Gym	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Locations:	BUNNELL ELEMENTARY					
Civil Eng. Projects	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Fleet Services Expansion	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Locations:	CENTRAL SERVICES COMPLEX					
OKES AC Renovation	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Locations:	OLD KINGS ELEMENTARY					
BTMS AC Renovation	\$0	\$1,132,154	\$0	\$0	\$0	\$1,132,154
Locations:	BUDDY TAYLOR MIDDLE					
<b>Maintenance Expenditure Totals:</b>	<b>\$8,072,844</b>	<b>\$6,912,154</b>	<b>\$8,873,650</b>	<b>\$7,273,650</b>	<b>\$7,273,150</b>	<b>\$38,405,448</b>

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,680,000	\$1,710,000	\$1,740,000	\$1,777,000	\$1,800,000	\$8,707,000
Other Vehicle Purchases	\$15,400	\$0	\$0	\$0	\$0	\$15,400
Capital Outlay Equipment	\$1,200,000	\$1,260,000	\$1,323,000	\$1,389,150	\$1,458,607	\$6,630,757
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,288,330	\$0	\$0	\$0	\$0	\$6,288,330
Rent/Lease Relocatables	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,750,000
Environmental Problems	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
s.1011.14 Debt Service	\$932,691	\$6,377,181	\$6,385,782	\$6,385,324	\$6,385,324	\$26,466,302
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$1,994,000	\$1,994,000	\$1,994,000	\$1,994,000	\$1,994,000	\$9,970,000
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
custodial/maintenance equipment	\$108,000	\$100,000	\$100,000	\$100,000	\$100,000	\$508,000
custodial/maintenance vehicles	\$65,000	\$100,000	\$100,000	\$100,000	\$100,000	\$465,000
district bond transfer to general fund	\$74,000	\$0	\$0	\$0	\$0	\$74,000
<b>Local Expenditure Totals:</b>	<b>\$12,877,421</b>	<b>\$12,061,181</b>	<b>\$11,912,782</b>	<b>\$12,015,474</b>	<b>\$12,107,931</b>	<b>\$60,974,789</b>

**State PECO Funds For Maintenance, Repair and Renovation**

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$0	\$0	\$0	\$0	\$0	\$0
General Fund--Maintenance	\$644,381	\$618,244	\$552,403	\$515,085	\$511,757	\$2,841,870
<b>State PECO Maintenance Totals:</b>	<b>\$644,381</b>	<b>\$618,244</b>	<b>\$552,403</b>	<b>\$515,085</b>	<b>\$511,757</b>	<b>\$2,841,870</b>

# Revenue

## 2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$12,644,006,968	\$14,996,688,922	\$17,845,623,646	\$21,275,033,481	\$25,389,006,185	\$92,150,359,202
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$24,023,613	\$28,493,709	\$33,906,685	\$40,422,564	\$48,239,112	\$175,085,683
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$24,023,613	\$28,493,709	\$33,906,685	\$40,422,564	\$48,239,112	\$175,085,683
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

## 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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$9,930,950	\$2,642,555	\$1,440,617	\$2,117,621	\$2,264,918	\$18,396,661
PECO Maintenance		\$644,381	\$618,244	\$552,403	\$515,085	\$511,757	\$2,841,870
		<b>\$10,575,331</b>	<b>\$3,260,799</b>	<b>\$1,993,020</b>	<b>\$2,632,706</b>	<b>\$2,776,675</b>	<b>\$21,238,531</b>

## CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$199,524	\$199,524	\$199,524	\$199,524	\$199,524	\$997,620
CO & DS Interest on Undistributed CO	360	\$11,963	\$11,963	\$11,963	\$11,963	\$11,963	\$59,815
		<b>\$211,487</b>	<b>\$211,487</b>	<b>\$211,487</b>	<b>\$211,487</b>	<b>\$211,487</b>	<b>\$1,057,435</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 (2006 - 2007) ? No

**Additional Revenue Source**

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$23,858,139	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$29,858,139
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	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
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	\$493,208	\$493,206	\$493,206	\$493,206	\$493,206	\$2,466,032
Effort Index Grants	\$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	\$3,000,000	\$8,709,588	\$11,387,663	\$12,211,024	\$13,047,871	\$48,356,146
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$2,000,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$11,600,000

Fund Balance Carried Forward	\$49,343,933	\$0	\$0	\$0	\$0	\$49,343,933
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Local Interest	\$1,000	\$0	\$0	\$0	\$0	\$1,000
<b>Subtotal</b>	<b>\$78,776,280</b>	<b>\$13,182,794</b>	<b>\$15,860,869</b>	<b>\$16,684,230</b>	<b>\$17,521,077</b>	<b>\$142,025,250</b>

**Total Revenue Summary**

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$24,023,613	\$28,493,709	\$33,906,685	\$40,422,564	\$48,239,112	\$175,085,683
Maintenance Expenditures	(\$8,072,844)	(\$6,912,154)	(\$8,873,650)	(\$7,273,650)	(\$7,273,150)	(\$38,405,448)
2 Mill Other Eligible Expenditures	(\$12,877,421)	(\$12,061,181)	(\$11,912,782)	(\$12,015,474)	(\$12,107,931)	(\$60,974,789)
PECO Maintenance Expenditures	(\$644,381)	(\$618,244)	(\$552,403)	(\$515,085)	(\$511,757)	(\$2,841,870)
PECO Maintenance Revenue	\$644,381	\$618,244	\$552,403	\$515,085	\$511,757	\$2,841,870
	<b>\$3,073,348</b>	<b>\$9,520,374</b>	<b>\$13,120,253</b>	<b>\$21,133,440</b>	<b>\$28,858,031</b>	<b>\$75,705,446</b>

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$211,487	\$211,487	\$211,487	\$211,487	\$211,487	\$1,057,435
PECO New Construction Revenue	\$9,930,950	\$2,642,555	\$1,440,617	\$2,117,621	\$2,264,918	\$18,396,661
Other/Additional Revenue	\$78,776,280	\$13,182,794	\$15,860,869	\$16,684,230	\$17,521,077	\$142,025,250
<b>Subtotal</b>	<b>\$88,918,717</b>	<b>\$16,036,836</b>	<b>\$17,512,973</b>	<b>\$19,013,338</b>	<b>\$19,997,482</b>	<b>\$161,479,346</b>

<b>Grand Total</b>	<b>\$91,992,065</b>	<b>\$25,557,210</b>	<b>\$30,633,226</b>	<b>\$40,146,778</b>	<b>\$48,855,513</b>	<b>\$237,184,792</b>
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# 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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
BTMS/WES shared classroom K-8 addition (2008) CSA 5	BUDDY TAYLOR MIDDLE	Planned Cost:	\$14,871,500	\$0	\$0	\$0	\$0	\$14,871,500	Yes
	Student Stations:		616	0	0	0	0	616	
	Total Classrooms:		29	0	0	0	0	29	
	Gross Sq Ft:		71,561	0	0	0	0	71,561	
BTMS/WES shared classroom K-8 addition (2008) CSA 5	LEWIS E WADSWORTH ELEMENTARY	Planned Cost:	\$14,871,500	\$0	\$0	\$0	\$0	\$14,871,500	Yes
	Student Stations:		522	0	0	0	0	522	
	Total Classrooms:		29	0	0	0	0	29	
	Gross Sq Ft:		71,561	0	0	0	0	71,561	
New K-8 School "C" (Northwest, 2009) CSA 4	Location not specified	Planned Cost:	\$34,070,000	\$0	\$0	\$0	\$0	\$34,070,000	Yes
	Student Stations:		1,665	0	0	0	0	1,665	
	Total Classrooms:		55	0	0	0	0	55	
	Gross Sq Ft:		221,801	0	0	0	0	221,801	
New K-8 School "D" (Seminole Woods, 2011) CSA 6	Location not specified	Planned Cost:	\$0	\$0	\$0	\$33,422,200	\$0	\$33,422,200	Yes
	Student Stations:		0	0	0	1,604	0	1,604	
	Total Classrooms:		0	0	0	55	0	55	
	Gross Sq Ft:		0	0	0	215,961	0	215,961	
New K-8 School "E" Phase 1 (Hargrove/RW Area 2012) CSA 5	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$19,210,450	\$19,210,450	Yes
	Student Stations:		0	0	0	0	1,065	1,065	
	Total Classrooms:		0	0	0	0	30	30	
	Gross Sq Ft:		0	0	0	0	221,801	221,801	
Freshman Wing, replace relocatables (2010) CSA 5	FLAGLER-PALM COAST SENIOR HIGH	Planned Cost:	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	Yes

	Student Stations:	0	0	380	0	0	380		
	Total Classrooms:	0	0	16	0	0	16		
	Gross Sq Ft:	0	0	15,000	0	0	15,000		
Alternative School permanent facility at Seminole Woods @ Sesame Blvd site. (2011) CSA 6	PATHWAYS ACADEMY	Planned Cost:	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	Yes
	Student Stations:	0	0	0	194	0	194		
	Total Classrooms:	0	0	0	10	0	10		
	Gross Sq Ft:	0	0	0	10,000	0	10,000		
New Freshman Center "CCC" (South High School 2012) CSA 8	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$13,982,994	\$13,982,994	Yes
	Student Stations:	0	0	0	0	600	600		
	Total Classrooms:	0	0	0	0	35	35		
	Gross Sq Ft:	0	0	0	0	194,588	194,588		
New K-8 "B" (Bunnell Replacement School 2008) CSA 6	Location not specified	Planned Cost:	\$23,450,000	\$0	\$0	\$0	\$0	\$23,450,000	Yes
	Student Stations:	352	0	0	0	0	352		
	Total Classrooms:	16	0	0	0	0	16		
	Gross Sq Ft:	97,953	0	0	0	0	97,953		
New K-8 School "F" (Central East 2012) CSA 2	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$25,065,333	\$25,065,333	Yes
	Student Stations:	0	0	0	0	1,165	1,165		
	Total Classrooms:	0	0	0	0	52	52		
	Gross Sq Ft:	0	0	0	0	189,109	189,109		
Grade 6-8 expansion	RYMFIRE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$14,211,750	\$14,211,750	Yes
	Student Stations:	0	0	0	0	600	600		
	Total Classrooms:	0	0	0	0	28	28		
	Gross Sq Ft:	0	0	0	0	169,978	169,978		

<b>Planned Cost:</b>	<b>\$87,263,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$38,422,200</b>	<b>\$72,470,527</b>	<b>\$208,155,727</b>
<b>Student Stations:</b>	<b>3,155</b>	<b>0</b>	<b>380</b>	<b>1,798</b>	<b>3,430</b>	<b>8,763</b>
<b>Total Classrooms:</b>	<b>129</b>	<b>0</b>	<b>16</b>	<b>65</b>	<b>145</b>	<b>355</b>
<b>Gross Sq Ft:</b>	<b>462,876</b>	<b>0</b>	<b>15,000</b>	<b>225,961</b>	<b>775,476</b>	<b>1,479,313</b>

**Other Project Schedules**

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Landscaping	BELLE TERRE ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Renovate existing cafeteria for band and culinary arts	BUDDY TAYLOR MIDDLE	\$0	\$3,300,000	\$0	\$0	\$0	\$3,300,000	Yes
Remodel existing cafeteria for guidance and expanded media center.	LEWIS E WADSWORTH ELEMENTARY	\$0	\$3,300,000	\$0	\$0	\$0	\$3,300,000	Yes
Remodel Bunnell Elementary for Voluntary Pre K Center	BUNNELL ELEMENTARY	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000	Yes
Expand Media Center/new Youth Center	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
Rymfire service road/parking	RYMFIRE ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Transportation Facility	BELLE TERRE ELEMENTARY	\$471,006	\$0	\$8,000,000	\$0	\$0	\$8,471,006	Yes
Stadium Replacement	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Field House	FLAGLER-PALM COAST SENIOR HIGH	\$1,008,059	\$0	\$0	\$0	\$0	\$1,008,059	Yes
Land Acquisition	Location not specified	\$2,600,000	\$1,700,000	\$0	\$0	\$0	\$4,300,000	Yes
		<b>\$4,729,065</b>	<b>\$8,300,000</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$29,029,065</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
MATANZAS HIGH SCHOOL	2,554	2,426	1,013	96	11	42.00 %	0	0	2,463	102.00 %	26
BELLE TERRE ELEMENTARY	1,608	1,608	1,379	80	17	86.00 %	0	0	1,486	92.00 %	19
RYMFIRE ELEMENTARY	1,226	1,226	1,125	67	17	92.00 %	0	0	1,154	94.00 %	17
PATHWAYS ACADEMY	194	194	81	8	10	42.00 %	75	3	269	100.00 %	24
ADULT EDUCATION - A1A CENTER	325	0	0	13	0	0.00 %	-325	-13	0	0.00 %	0
INDIAN TRAILS SCHOOL	1,863	1,677	1,639	82	20	98.00 %	132	6	1,550	86.00 %	18
BUDDY TAYLOR MIDDLE	1,581	1,423	1,156	66	18	81.00 %	66	3	1,502	101.00 %	22
BUNNELL ELEMENTARY	1,298	1,298	910	69	13	70.00 %	-741	-33	0	0.00 %	0
FLAGLER-PALM COAST SENIOR HIGH	2,861	2,718	2,403	115	21	88.00 %	70	3	3,088	111.00 %	26
LEWIS E WADSWORTH ELEMENTARY	1,065	1,065	909	56	16	85.00 %	124	5	1,364	115.00 %	22
OLD KINGS ELEMENTARY	1,396	1,396	1,104	73	15	79.00 %	-98	-5	1,250	96.00 %	18
	<b>15,971</b>	<b>15,031</b>	<b>11,719</b>	<b>725</b>	<b>16</b>	<b>77.97 %</b>	<b>-697</b>	<b>-31</b>	<b>14,126</b>	<b>98.55 %</b>	<b>20</b>

The COFTE Projected Total (14,126) for 2011 - 2012 must match the Official Forecasted COFTE Total (20,083 ) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	6,340
High (9-12)	5,623
Middle (4-8)	8,120
	<b>20,083</b>

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	1,865
Middle (4-8)	2,435
High (9-12)	1,657
	<b>20,083</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
RYMFIRE ELEMENTARY	0	0	0	0	8	8
PATHWAYS ACADEMY	0	0	0	0	7	7
BUDDY TAYLOR MIDDLE	0	0	28	0	0	28
BUNNELL ELEMENTARY	0	3	0	0	0	3
FLAGLER-PALM COAST SENIOR HIGH	0	0	0	14	0	14
LEWIS E WADSWORTH ELEMENTARY	0	0	21	0	0	21
OLD KINGS ELEMENTARY	0	0	0	0	5	5
ADULT EDUCATION - A1A CENTER	325	0	0	0	0	325
INDIAN TRAILS SCHOOL	0	0	8	0	0	8
<b>Total Relocatable Replacements:</b>	<b>325</b>	<b>3</b>	<b>57</b>	<b>14</b>	<b>20</b>	<b>419</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2011 - 2012
Cornerstone ES Charter	7	PRIVATE	2004	140	124	1	124
Summit MS Charter Bunnell	4	PRIVATE	2004	88	70	1	70
Heritage HS Charter Bunnell	2	PRIVATE	2004	50	27	1	27
	<b>13</b>			<b>278</b>	<b>221</b>		<b>221</b>

**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
ADULT EDUCATION - A1A CENTER	Educational	0	0	13	0	0	13
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</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).

Buddy Taylor/Wadsworth K-8 Addition: Infrastructure available.

New Northwest K-8: Developer to provide roads, sidewalks, master stormwater management system, utilities to the site. The City opening new water and wastewater facilities in the Spring of 2009 to serve the site.

New Seminole Woods K-8: Utility extensions may be necessary.

Pathways Alternative School. Utility extensions may be necessary.

Flagler Palm Coast High School Freshman Wing. Utilities are available; stormwater management may be difficult.

New Hargrove K-8: No site has been obtained. Utility extensions will likely be necessary.

New South High School. No site has been obtained. Utility and access service in the area will be necessary.

New Bunnell K-8: Utilities available.

**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).**

Buddy Taylor/Wadsworth K-8 Addition: Consistent with City of Palm Coast Comprehensive Plan.

New Seminole Woods K-8: Consistent with Flagler County Comprehensive Plan.

New Pathways Alternative School: Consistent with Flagler County Comprehensive Plan.

New Hargrove K-8. No site selected. Land use amendment may be necessary if selected site is west of US 1.

New South High School. No site is selected. Land use amendment will likely be necessary if site is west of US 1.

New Bunnell K-8: Consistent with City of Bunnell Comprehensive Plan.

**Consistent with Comp Plan?** Yes

**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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	65	0	0	65	16	0	8	24
Middle (4-8)	39	0	0	39	63	0	8	71
High (9-12)	38	0	0	38	0	0	0	0
	<b>142</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>79</b>	<b>0</b>	<b>16</b>	<b>95</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
MATANZAS HIGH SCHOOL	0	0	0	0	0	0
BELLE TERRE ELEMENTARY	660	0	0	0	0	132
RYMFIRE ELEMENTARY	72	72	72	72	72	72
PATHWAYS ACADEMY	194	194	194	194	0	155
ADULT EDUCATION - A1A CENTER	300	0	0	0	0	60
INDIAN TRAILS SCHOOL	132	132	132	0	0	79
BUDDY TAYLOR MIDDLE	594	0	0	0	0	119
BUNNELL ELEMENTARY	62	0	0	0	0	12
FLAGLER-PALM COAST SENIOR HIGH	380	380	380	0	0	228
LEWIS E WADSWORTH ELEMENTARY	398	0	0	0	0	80
OLD KINGS ELEMENTARY	98	98	98	0	0	59

Totals for FLAGLER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,890	876	876	266	72	996
Total number of COFTE students projected by year.	11,719	13,781	15,533	17,690	20,012	15,747
Percent in relocatables by year.	25 %	6 %	6 %	2 %	0 %	6 %

**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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
RYMFIRE ELEMENTARY	4	72		0	0
PATHWAYS ACADEMY	8	194		0	0
INDIAN TRAILS SCHOOL	6	132		0	0
BUDDY TAYLOR MIDDLE	27	594		0	0
BUNNELL ELEMENTARY	3	62		0	0
FLAGLER-PALM COAST SENIOR HIGH	15	380		0	0
LEWIS E WADSWORTH ELEMENTARY	21	398		0	0
OLD KINGS ELEMENTARY	5	98		0	0
	<b>89</b>	<b>1,930</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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### **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.**

Flagler County Schools has adopted the Kindergarten-8th Grade format for all new elementary and middle schools. This format is built with the ability for any room to be used as a primary or intermediate level classroom as the the needed toilet rooms are incorporated into the classroom design. The District has also had the practice of phasing in a new high school by opening with the Freshman Center and adding grades year by year, thereby allowing the new facilities to be under construction as they are becoming fully occupied. The Interlocal Agreement for Public School Facility Planning Sec. 17(c) states that the District may identify the contiguous concurrency service area with available capacity to serve, restructure school attendance zonees or other operational components such that the impacts of a proposed development will not cause the Level of Service Standard to be exceeded. Additionally Sec. 12 (f) states that the School Board could consider double sessions, year-long school, dual enrollment and virtual school.

### **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.**

The District plans to temporarily close Bunnell Elementary, except that Building 13 will be immediately transferred to the new Bunnell K-8 school. The remainder of Bunnell Elementary will be remodeled/rennovated. Buildings 9 and Building 3 are expected to be added to the new Bunnell K-8 in 2010. The remaining building are intended to be used as a District Wide Voluntary Pre-K Center.

# Long Range Planning

## Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Major Maintenance/rennovation	\$24,000,000
Major Maintenance/Rennovation of schools added 2007-12	\$12,000,000
	<b>\$36,000,000</b>

## Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New K-8 "G" (West Flagler)	CSA 7	\$36,000,000
New K-8 "H" (North Espanola Area)	CSA 7	\$36,000,000
New High School "CCC" (phase 2, South Flagler)	CSA 8	\$40,000,000
New K-8 School "I" (South Flagler)	CSA 8	\$36,000,000
New K-8 "J" (West Palm Coast) K-8	CSA 4	\$36,000,000
New Freshman Ctr "BBB" (Matanzas HS)	CSA 1	\$18,000,000
New High School "DDD" (West Flagler)	CSA 7	\$45,000,000
New K-8 School "K" (Plantation Bay)	CSA 6	\$36,000,000
New K-8 School "L" (Hunter's Ridge)	CSA 8	\$36,000,000
New K-8 School "M" (NE Palm Coast)	CSA 1	\$36,000,000
K-8 "E" Phase II grades 6-8	CSA 5	\$17,000,000
		<b>\$372,000,000</b>

## Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	6,975	6,975	5,427.17	77.81 %	6,395	13,370	100.00 %
Middle - District Totals	4,016	3,614	2,794.52	77.34 %	5,708	9,322	100.00 %
High - District Totals	6,390	6,071	3,416.17	56.27 %	3,739	9,810	100.00 %
Other - ESE, etc	519	194	81.48	41.75 %	1,517	1,711	100.00 %
	<b>17,900</b>	<b>16,854</b>	<b>11,719.34</b>	<b>69.53 %</b>	<b>17,359</b>	<b>34,213</b>	<b>100.00 %</b>

### Ten-Year Infrastructure Planning

#### Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

West Flagler, Neoga Lake, South Flagler HS and K-8 are not currently served by utilities. Plantation Bay, Hunter's Ridge, and NE Palm Coast have utility service available. Matanzas High School and Rymfire have service to the site.

#### 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).

The school bus maintenance and transportation facilities at the Central Service Complex adjacent to Flagler Palm Coast High School need a larger area for these functions. If an appropriate site is acquired this area could be used for other District needs. It would not be disposed.

The Hunter's Ridge site received pursuant to the requirements of the Development of Regional Impact is difficult to access and not centralized with regard to the expected service area of CSA 8. Staff will seek to relocate that site to a location with access from within Flagler County and to maximize the service area if possible.

### 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.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Major Maintenance/Renovation	\$24,000,000
Major Maintenance/Renovation of schools added 2012-27	\$24,000,000
	<b>\$48,000,000</b>

### Twenty-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
New High School (Northwest Palm Coast)	CSA 7	\$80,000,000

New K-8 School "N" (vicinity Colbert Lane)	CSA 2	\$38,000,000
New K-8 School "O" (vincinty Haw Creek Rd.)	CSA 8	\$38,000,000
New K-8 School "P" (Central Palm Coast)	CSA 5	\$38,000,000
New K-8 School "Q" (vcinity Analusia)	CSA 7	\$38,000,000
New K-8 School "R" (vicinity South Belle Terre)	CSA 6	\$38,000,000
		<b>\$270,000,000</b>

**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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	6,975	6,975	5,427.17	77.81 %	2,836	9,811	100.00 %
Middle - District Totals	4,016	3,614	2,794.52	77.34 %	19,577	23,190	100.00 %
High - District Totals	6,390	6,071	3,416.17	56.27 %	10,116	16,187	100.00 %
Other - ESE, etc	519	194	81.48	41.75 %	2,393	2,587	100.00 %
	<b>17,900</b>	<b>16,854</b>	<b>11,719.34</b>	<b>69.53 %</b>	<b>34,922</b>	<b>51,775</b>	<b>100.00 %</b>

**Twenty-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).**

West Flagler vicinity of SR100 @ CR 305  
 Neoga Lake vicinity north of Espanola  
 South Flagler High School, vicinity of Favoretta  
 South Flagler K-8, vicinity of Favoretta  
 West Palm Coast K-8, vicinity of US 1 north of Palm Coast Parkway  
 Matanzas High School Freshman Center, Forest Grove @ Old Kings Road  
 West Flagler High School, vicinity of SR 100 and CR 305  
 Plantation Bay K-8, vicinity of Old Dixie and US 1  
 Hunter's Ridge K-8, north of Hunter's Ridge DRI accessible from "40 Grade".  
 NE Palm Coast, CSA 4  
 Rymfire Middle School, Rymfire Drive at Royal Palm Parkway.

**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).**

None.