

**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	\$3,738,000	\$2,785,000	\$4,315,000	\$4,975,000	\$9,422,000	\$25,235,000
Total Project Costs	\$3,738,000	\$2,785,000	\$4,315,000	\$4,975,000	\$9,422,000	\$25,235,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$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 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** 11/20/2019  
**Work Plan Submittal Date** 11/20/2019  
**DISTRICT SUPERINTENDENT** Mr. James Tager  
**CHIEF FINANCIAL OFFICER** Mr. Tom Tant  
**DISTRICT POINT-OF-CONTACT PERSON** Mr. Dave Freeman  
**JOB TITLE** Director of Plant Services  
**PHONE NUMBER** 386-586-5192  
**E-MAIL ADDRESS** freemand@flaglerschools.com

# 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
HVAC	\$700,000	\$700,000	\$800,000	\$800,000	\$800,000	\$3,800,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Flooring	\$200,000	\$220,000	\$250,000	\$250,000	\$250,000	\$1,170,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Roofing	\$400,000	\$410,000	\$500,000	\$500,000	\$500,000	\$2,310,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Safety to Life	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, 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					
Fencing	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Parking	\$200,000	\$220,000	\$250,000	\$250,000	\$250,000	\$1,170,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, 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	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	\$1,900,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Fire Alarm	\$144,000	\$150,000	\$200,000	\$200,000	\$200,000	\$894,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Telephone/Intercom System	\$90,000	\$100,000	\$150,000	\$150,000	\$150,000	\$640,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Closed Circuit Television	\$55,000	\$60,000	\$100,000	\$100,000	\$100,000	\$415,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					

Paint		\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$900,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY						
Maintenance/Repair		\$210,000	\$210,000	\$280,000	\$280,000	\$280,000	\$1,260,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY						
<b>Sub Total:</b>		<b>\$2,799,000</b>	<b>\$2,870,000</b>	<b>\$3,480,000</b>	<b>\$3,480,000</b>	<b>\$3,480,000</b>	<b>\$16,109,000</b>

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>		<b>\$4,554,000</b>	<b>\$4,750,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$26,104,000</b>

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Program Driven Remodeling (Flagship)	\$300,000	\$300,000	\$340,000	\$340,000	\$340,000	\$1,620,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Security Improvements - District Wide	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Plumbing	\$110,000	\$150,000	\$180,000	\$180,000	\$180,000	\$800,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Food Service	\$60,000	\$60,000	\$80,000	\$80,000	\$80,000	\$360,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Civil / Mulch for playgrounds	\$130,000	\$150,000	\$180,000	\$180,000	\$180,000	\$820,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Concrete	\$105,000	\$120,000	\$120,000	\$120,000	\$120,000	\$585,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, I3 Academy, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Outsourced Maintenance Contracts	\$550,000	\$550,000	\$600,000	\$600,000	\$600,000	\$2,900,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Equipment (Vehicles/Mowers/Trailers)	\$100,000	\$140,000	\$170,000	\$170,000	\$170,000	\$750,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					

Doors, Locks, Signs, Keys, Hardware	\$150,000	\$160,000	\$200,000	\$200,000	\$200,000	\$910,000
Locations	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
<b>Total:</b>	<b>\$4,554,000</b>	<b>\$4,750,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$26,104,000</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	\$4,554,000	\$4,750,000	\$5,600,000	\$5,600,000	\$5,600,000	\$26,104,000
Maintenance/Repair Salaries	\$120,000	\$122,000	\$125,000	\$127,000	\$130,000	\$624,000
School Bus Purchases	\$1,425,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,425,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,502,279	\$5,502,597	\$5,501,269	\$5,231,534	\$5,199,271	\$26,936,950
Rent/Lease Relocatables	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,300,000
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)	\$636,562	\$1,074,938	\$1,128,684	\$1,128,684	\$1,128,684	\$5,097,552
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$261,566	\$261,566	\$261,566	\$0	\$0	\$784,698
Furniture & Equipment at School Centers	\$1,000,000	\$1,000,000	\$1,000,000	\$100,000	\$1,000,000	\$4,100,000
Software license & equipment	\$5,100,000	\$4,810,000	\$4,060,000	\$4,160,000	\$4,160,000	\$22,290,000
Technology Salaries	\$1,599,000	\$1,630,980	\$1,663,600	\$1,696,872	\$1,730,809	\$8,321,261
Maintenance Service Contracts	\$550,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,950,000
<b>Local Expenditure Totals:</b>	<b>\$21,008,407</b>	<b>\$21,262,081</b>	<b>\$21,450,119</b>	<b>\$20,154,090</b>	<b>\$21,058,764</b>	<b>\$104,933,461</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		\$10,391,676,161	\$10,971,933,667	\$11,565,264,615	\$12,234,409,424	\$12,905,469,365	\$58,068,753,232
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$17,458,016	\$18,432,849	\$19,429,645	\$20,553,808	\$21,681,189	\$97,555,507
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$14,964,014	\$15,799,584	\$16,653,981	\$17,617,550	\$18,583,876	\$83,619,005
(5) Difference of lines (3) and (4)		\$2,494,002	\$2,633,265	\$2,775,664	\$2,936,258	\$3,097,313	\$13,936,502

**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	\$395,209	\$395,209	\$395,209	\$395,209	\$395,209	\$1,976,045
CO & DS Interest on Undistributed CO	360	\$8,774	\$8,774	\$8,774	\$8,774	\$8,774	\$43,870
		<b>\$403,983</b>	<b>\$403,983</b>	<b>\$403,983</b>	<b>\$403,983</b>	<b>\$403,983</b>	<b>\$2,019,915</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
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$6,600,301	\$6,930,316	\$7,276,832	\$7,640,673	\$8,022,707	\$36,470,829
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	\$3,660,606	\$3,843,636	\$6,997,353	\$4,237,608	\$4,449,489	\$23,188,692
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	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
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	\$5,240,889	\$3,282,798	\$1,266,980	\$5,444,006	\$5,841,659	\$21,076,332
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$6,124,386)	(\$6,214,236)	(\$6,835,010)	(\$10,215,730)	(\$6,821,950)	(\$36,211,312)
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
<b>Subtotal</b>	<b>\$9,378,410</b>	<b>\$7,843,514</b>	<b>\$8,707,155</b>	<b>\$7,107,557</b>	<b>\$11,492,905</b>	<b>\$44,529,541</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	\$14,964,014	\$15,799,584	\$16,653,981	\$17,617,550	\$18,583,876	\$83,619,005
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,008,407)	(\$21,262,081)	(\$21,450,119)	(\$20,154,090)	(\$21,058,764)	(\$104,933,461)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$6,044,393)</b>	<b>(\$5,462,497)</b>	<b>(\$4,796,138)</b>	<b>(\$2,536,540)</b>	<b>(\$2,474,888)</b>	<b>(\$21,314,456)</b>

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$403,983	\$403,983	\$403,983	\$403,983	\$403,983	\$2,019,915
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$9,378,410	\$7,843,514	\$8,707,155	\$7,107,557	\$11,492,905	\$44,529,541
<b>Total Additional Revenue</b>	<b>\$9,782,393</b>	<b>\$8,247,497</b>	<b>\$9,111,138</b>	<b>\$7,511,540</b>	<b>\$11,896,888</b>	<b>\$46,549,456</b>
<b>Total Available Revenue</b>	<b>\$3,738,000</b>	<b>\$2,785,000</b>	<b>\$4,315,000</b>	<b>\$4,975,000</b>	<b>\$9,422,000</b>	<b>\$25,235,000</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.

Nothing reported for this section.

Nothing reported for this section.

**Other Project Schedules**

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Roof Repairs	DISTRICT OPERATIONS	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Repair HVAC Units	ADULT EDUCATION - A1A CENTER	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Building 13 AHU & Chiller line piping	BUNNELL ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Replace Chiller	BUDDY TAYLOR MIDDLE	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Replace boiler for water heater	BUDDY TAYLOR MIDDLE	\$22,500	\$0	\$0	\$0	\$0	\$22,500	Yes
Replace boiler for water heater	LEWIS E WADSWORTH ELEMENTARY	\$22,500	\$0	\$0	\$0	\$0	\$22,500	Yes
Replace Greenhouse (hurricane)	FLAGLER-PALM COAST SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Building 6, Health classroom	FLAGLER-PALM COAST SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Replace obsolete intercom system	INDIAN TRAILS SCHOOL	\$113,000	\$0	\$0	\$0	\$0	\$113,000	Yes
Replace chiller, AHUS, Piping	INDIAN TRAILS SCHOOL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Replace Field House	MATANZAS HIGH SCHOOL	\$110,000	\$0	\$0	\$0	\$0	\$110,000	Yes
Construction classroom	MATANZAS HIGH SCHOOL	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
New Gym floor	OLD KINGS ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Replace exterior doors	OLD KINGS ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Buildings 1,2,3 Replace HVAC (controls)	LEWIS E WADSWORTH ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Carpet	LEWIS E WADSWORTH ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Exterior painting	LEWIS E WADSWORTH ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Replace cooling tower	FLAGLER-PALM COAST SENIOR HIGH	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Building 3, Culinary room modification	BUNNELL ELEMENTARY	\$50,000	\$40,000	\$0	\$0	\$0	\$90,000	Yes
Building 13, New chilled water fan coils	BUNNELL ELEMENTARY	\$230,000	\$230,000	\$0	\$0	\$0	\$460,000	Yes
Replace HVAC (DX System) 1-4 units	OLD KINGS ELEMENTARY	\$150,000	\$350,000	\$350,000	\$300,000	\$300,000	\$1,450,000	Yes
Building 10 1st & 2nd floors, flooring in corridors	BUNNELL ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Weatherproofing & repaint	BELLE TERRE ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Building 1, Kitchen - Roll up doors	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Building 2, Replace Gym floor	BUDDY TAYLOR MIDDLE	\$0	\$130,000	\$0	\$0	\$0	\$130,000	Yes
Building 1, Renovate flooring	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes



Auditorium, Replace AHU	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Yes
Building 7, 2nd floor - Classroom remodeling	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Roof Cleaning	INDIAN TRAILS SCHOOL	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Replace obsolete intercom system	MATANZAS HIGH SCHOOL	\$0	\$110,000	\$0	\$0	\$0	\$110,000	Yes
Rekey locks to Schlage master	MATANZAS HIGH SCHOOL	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Building 1, Re-roof	CENTRAL SERVICES COMPLEX	\$0	\$0	\$270,000	\$0	\$0	\$270,000	Yes
New HVAC unit	CENTRAL SERVICES COMPLEX	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Building 1 & 3, Weatherproofing & repaint	ADULT EDUCATION - A1A CENTER	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
North field restoration	BUNNELL ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Covered walkway, building 3 to building 9	BUNNELL ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Step-up - replace roof	CENTRAL SERVICES COMPLEX	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Replace obsolete intercom	BELLE TERRE ELEMENTARY	\$0	\$0	\$112,000	\$0	\$0	\$112,000	Yes
Building 2- Gym, Replace HVAC (DX-7)	BUDDY TAYLOR MIDDLE	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
BuddyWorth, Building 1,2,6,9 - Weatherproofing & painting	BUDDY TAYLOR MIDDLE	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Bus Garage paving for additional busses	CENTRAL SERVICES COMPLEX	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
FTI Annex, Replace portable	CENTRAL SERVICES COMPLEX	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Yes
Building 8, New roof	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$900,000	\$0	\$0	\$900,000	Yes
Refurbish Track	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Detention pond (SJRWMD)	DISTRICT OPERATIONS	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Replace HVAC DX units (42)	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$250,000	\$250,000	\$0	\$500,000	Yes
Repave parking lot	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$288,000	\$0	\$0	\$288,000	Yes
Replace chiller	BUDDY TAYLOR MIDDLE	\$0	\$0	\$75,000	\$75,000	\$0	\$150,000	Yes
Replace chiller	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$75,000	\$75,000	\$0	\$150,000	Yes
Building 7, Courtyard - restoration reclaim water	BELLE TERRE ELEMENTARY	\$0	\$0	\$35,000	\$35,000	\$0	\$70,000	Yes
Replace chiller	BUNNELL ELEMENTARY	\$0	\$0	\$200,000	\$0	\$200,000	\$400,000	Yes
Replacement of classroom HVAC (DX system)	RYMFIRE ELEMENTARY	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000	Yes
Replace portable	Belle Terre Swim and Racquet Club	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Yes
Renovate restrooms (ADA)	Belle Terre Swim and Racquet Club	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Controls upgrade / EMS System	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
Youth Center, Lobby renovation	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$70,000	\$0	\$70,000	Yes

Youth Center, resurface rink	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Yes
Re-key locks to Schlage	INDIAN TRAILS SCHOOL	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Yes
Covered Pavilion	INDIAN TRAILS SCHOOL	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Replace 200 kw Generator	INDIAN TRAILS SCHOOL	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Add two Home Stadium bleacher sections	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Lights for practice fields	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Extend walkway cover on track loop	OLD KINGS ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Add entryway from HWY 100 w/loop	OLD KINGS ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Add PI bus loop cover	OLD KINGS ELEMENTARY	\$0	\$0	\$0	\$175,000	\$0	\$175,000	Yes
Building 2, Fresh air	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$165,000	\$0	\$165,000	Yes
Building 2 - Media Center, Replace chiller	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$0	\$115,000	\$0	\$115,000	Yes
EMS control upgrades	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	Yes
Resurface parking lots	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	Yes
Building 9 & 10, replace (40) HVAC units	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	Yes
Walkway covering north/south bus loop	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$80,000	\$100,000	\$180,000	Yes
Buildings 1,5,6,9, 10, offices, Media & Theater - Replace carpet	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$120,000	\$120,000	\$240,000	Yes
Repaving	DISTRICT OPERATIONS	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	Yes
Building 2 (old gym) renovate bathrooms, office & lobby	BUNNELL ELEMENTARY	\$0	\$0	\$0	\$350,000	\$350,000	\$700,000	Yes
Rekey locks to Schlage Master	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000	Yes
Classrooms - Replace carpet	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$0	\$160,000	\$160,000	Yes
Gym - Replace (7) HVAC units	BUDDY TAYLOR MIDDLE	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Building 9, Replace carpets	BUDDY TAYLOR MIDDLE	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Building 6, replace carpets	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Building 8 - Renovate bathrooms & locker rooms	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Building 12 - Humidity & controls	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Add bleachers	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$110,000	\$110,000	Yes
Building 9 & 12 - New roof	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Building 8 Gym - New chiller	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Black box, floor	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$30,000	\$30,000	Yes
Building 1, Gym - Renovate locker rooms	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes

Buildings 2 & 7 - Renovate restrooms	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Building 7 - New roof	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
New carpets in classrooms (79)	INDIAN TRAILS SCHOOL	\$0	\$0	\$0	\$0	\$450,000	\$450,000	Yes
Student parking lot - pave	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$0	\$175,000	\$175,000	Yes
Track - Refurbish	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Replace cooling tower bundles	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$0	\$242,000	\$242,000	Yes
Roof cleaning, weather proofing & painting	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
New carpet	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Building 1, Interior renovations (carpet / paint)	BUNNELL ELEMENTARY	\$0	\$0	\$0	\$0	\$325,000	\$325,000	Yes
Thermal ice tanks	BUDDY TAYLOR MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Buildings 1 & 2 - re-roof	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
		<b>\$3,738,000</b>	<b>\$2,785,000</b>	<b>\$4,315,000</b>	<b>\$4,975,000</b>	<b>\$9,422,000</b>	<b>\$25,235,000</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**

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**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
BUDDY TAYLOR MIDDLE	1,610	1,449	903	70	13	62.00 %	0	0	1,002	69.00 %	14
BUNNELL ELEMENTARY	1,525	1,525	1,163	77	15	76.00 %	0	0	1,396	92.00 %	18
FLAGLER-PALM COAST SENIOR HIGH	2,663	2,529	2,372	106	22	94.00 %	0	0	2,220	88.00 %	21
LEWIS E WADSWORTH ELEMENTARY	1,020	1,020	953	56	17	93.00 %	0	0	892	87.00 %	16
OLD KINGS ELEMENTARY	1,170	1,170	1,242	62	20	106.00 %	0	0	1,122	96.00 %	18
INDIAN TRAILS SCHOOL	1,818	1,636	924	78	12	56.00 %	0	0	996	61.00 %	13
I3 Academy	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
ADULT EDUCATION/CORPORAT E ONE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MATANZAS HIGH SCHOOL	2,079	1,975	1,484	81	18	75.00 %	0	0	1,465	74.00 %	18
BELLE TERRE ELEMENTARY	1,539	1,539	1,444	80	18	94.00 %	0	0	1,396	91.00 %	17
RYMFIRE ELEMENTARY	1,715	1,715	1,071	85	13	62.00 %	0	0	1,223	71.00 %	14
	<b>15,139</b>	<b>14,558</b>	<b>11,557</b>	<b>695</b>	<b>17</b>	<b>79.38 %</b>	<b>0</b>	<b>0</b>	<b>11,712</b>	<b>80.45 %</b>	<b>17</b>

The COFTE Projected Total (11,712) for 2023 - 2024 must match the Official Forecasted COFTE Total (11,712 ) 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)	3,290
Middle (4-8)	4,400
High (9-12)	4,022
	<b>11,712</b>

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>11,712</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
FLAGLER-PALM COAST SENIOR HIGH	0	4	0	0	0	4
OLD KINGS ELEMENTARY	0	0	0	3	0	3
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>7</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 2023 - 2024
Imagine Town Center	43	PRIVATE	2008	874	901	6	1,000
	<b>43</b>			<b>874</b>	<b>901</b>		<b>1,000</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
MATANZAS HIGH SCHOOL	Educational	0	0	13	0	0	13
BUDDY TAYLOR MIDDLE	Educational	0	4	0	0	0	4
BUNNELL ELEMENTARY	Educational	6	0	0	0	0	6
FLAGLER-PALM COAST SENIOR HIGH	Educational	0	0	0	6	0	6
LEWIS E WADSWORTH ELEMENTARY	Educational	7	5	0	0	0	12
INDIAN TRAILS SCHOOL	Educational	0	20	0	0	0	20
<b>Total Educational Classrooms:</b>		<b>13</b>	<b>29</b>	<b>13</b>	<b>6</b>	<b>0</b>	<b>61</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
I3 Academy	0	0	0	0	0	0
INDIAN TRAILS SCHOOL	0	0	0	0	0	0
BUDDY TAYLOR MIDDLE	0	0	0	0	0	0
BUNNELL ELEMENTARY	0	0	0	0	0	0
FLAGLER-PALM COAST SENIOR HIGH	100	100	100	0	0	60
LEWIS E WADSWORTH ELEMENTARY	0	0	0	0	0	0
OLD KINGS ELEMENTARY	0	0	0	0	0	0
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0
MATANZAS HIGH SCHOOL	0	0	0	0	0	0
BELLE TERRE ELEMENTARY	0	0	0	0	0	0
RYMFIRE ELEMENTARY	0	0	0	0	0	0

Totals for FLAGLER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>60</b>
Total number of COFTE students projected by year.	<b>11,562</b>	<b>11,634</b>	<b>11,677</b>	<b>11,725</b>	<b>11,712</b>	<b>11,662</b>
Percent in relocatables by year.	<b>1 %</b>	<b>1 %</b>	<b>1 %</b>	<b>0 %</b>	<b>0 %</b>	<b>1 %</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
RYMFIRE ELEMENTARY	0	0		0	0
INDIAN TRAILS SCHOOL	0	0		0	0
BUDDY TAYLOR MIDDLE	0	0		0	0
BUNNELL ELEMENTARY	0	0		0	0
FLAGLER-PALM COAST SENIOR HIGH	4	100	ModSpace / Mobile Modular	11	100
LEWIS E WADSWORTH ELEMENTARY	0	0		0	0
MATANZAS HIGH SCHOOL	0	0		0	0
BELLE TERRE ELEMENTARY	0	0		0	0
OLD KINGS ELEMENTARY	0	0	Mobile Modular	3	54
I3 Academy	0	0		0	0
ADULT EDUCATION/CORPORATE ONE	0	0		0	0
	<b>4</b>	<b>100</b>		<b>14</b>	<b>154</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.

Not Specified

**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.

No existing school facilities are planned to be closed. No properties are currently identified for disposal.

## Long Range Planning

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**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	6,969	6,969	5,874.36	84.29 %	0	5,339	76.61 %
Middle - District Totals	3,428	3,085	1,826.30	59.19 %	0	2,821	91.44 %
High - District Totals	4,742	4,504	3,855.92	85.61 %	0	3,786	84.06 %
Other - ESE, etc	50	0	0.00	0.00 %	0	0	0.00 %
	<b>15,189</b>	<b>14,558</b>	<b>11,556.58</b>	<b>79.38 %</b>	<b>0</b>	<b>11,946</b>	<b>82.06 %</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	6,969	6,969	5,874.36	84.29 %	0	0	0.00 %
Middle - District Totals	3,428	3,085	1,826.30	59.19 %	0	0	0.00 %
High - District Totals	4,742	4,504	3,855.92	85.61 %	0	0	0.00 %
Other - ESE, etc	50	0	0.00	0.00 %	0	0	0.00 %
	<b>15,189</b>	<b>14,558</b>	<b>11,556.58</b>	<b>79.38 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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.