

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$2,084,952	\$0	\$0	\$0	\$0	\$2,084,952
Total Project Costs	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Difference (Remaining Funds)	\$984,952	\$0	\$0	\$0	\$0	\$984,952

District HOLMES 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	2/27/2024
Work Plan Submittal Date	2/28/2024
DISTRICT SUPERINTENDENT	Buddy Brown
CHIEF FINANCIAL OFFICER	None at the Moment
DISTRICT POINT-OF-CONTACT PERSON	Josh McGowan
JOB TITLE	Director of Operations
PHONE NUMBER	850-768-8037
E-MAIL ADDRESS	josh.mcgowan@hdsb.org

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		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Safety to Life		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fencing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fire Alarm		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
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		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Maintenance/Repair		\$300,000	\$275,437	\$262,165	\$124,304	\$231,394	\$1,193,300
Locations:	BETHLEHEM SCHOOL, BONIFAY ELEMENTARY, BONIFAY PK-08 SCHOOL, BUS BARN, HOLMES SENIOR HIGH, PONCE DE LEON ELEMENTARY, PONCE DE LEON SENIOR HIGH, POPLAR SPRINGS SENIOR HIGH, SUPERINTENDENT'S OFFICE, SUPERVISION OFFICES						
Sub Total:		\$300,000	\$275,437	\$262,165	\$124,304	\$231,394	\$1,193,300
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0

1.50 Mill Sub Total:	\$300,000	\$275,437	\$262,165	\$124,304	\$231,394	\$1,193,300
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No items have been specified.

Total:	\$300,000	\$275,437	\$262,165	\$124,304	\$231,394	\$1,193,300
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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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$300,000	\$275,437	\$262,165	\$124,304	\$231,394	\$1,193,300
Maintenance/Repair Salaries	\$390,000	\$474,628	\$500,000	\$500,000	\$500,000	\$2,364,628
School Bus Purchases	\$231,328	\$231,328	\$231,328	\$231,328	\$280,000	\$1,205,312
Other Vehicle Purchases	\$150,000	\$15,000	\$15,000	\$15,000	\$15,000	\$210,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$100,000	\$100,000	\$118,308	\$167,804	\$167,804	\$653,916
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Resource Software	\$0	\$0	\$0	\$123,000	\$0	\$123,000
Local Expenditure Totals:	\$1,171,328	\$1,096,393	\$1,126,801	\$1,161,436	\$1,194,198	\$5,750,156

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$668,021,853	\$682,386,671	\$703,503,624	\$727,555,460	\$750,306,699	\$3,531,774,307
(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		\$1,122,277	\$1,146,410	\$1,181,886	\$1,222,293	\$1,260,515	\$5,933,381
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$961,951	\$982,637	\$1,013,045	\$1,047,680	\$1,080,442	\$5,085,755
(5) Difference of lines (3) and (4)		\$160,326	\$163,773	\$168,841	\$174,613	\$180,073	\$847,626

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$112,060	\$112,060	\$112,060	\$112,060	\$112,060	\$560,300
CO & DS Interest on Undistributed CO	360	\$1,696	\$1,696	\$1,696	\$1,696	\$1,696	\$8,480
		\$113,756	\$113,756	\$113,756	\$113,756	\$113,756	\$568,780

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$1,425,122	\$0	\$0	\$0	\$0	\$1,425,122
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$755,451	\$0	\$0	\$0	\$0	\$755,451
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,180,573	\$0	\$0	\$0	\$0	\$2,180,573

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$961,951	\$982,637	\$1,013,045	\$1,047,680	\$1,080,442	\$5,085,755
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,171,328)	(\$1,096,393)	(\$1,126,801)	(\$1,161,436)	(\$1,194,198)	(\$5,750,156)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$209,377)	(\$113,756)	(\$113,756)	(\$113,756)	(\$113,756)	(\$664,401)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$113,756	\$113,756	\$113,756	\$113,756	\$113,756	\$568,780
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$2,180,573	\$0	\$0	\$0	\$0	\$2,180,573
Total Additional Revenue	\$2,294,329	\$113,756	\$113,756	\$113,756	\$113,756	\$2,749,353
Total Available Revenue	\$2,084,952	\$0	\$0	\$0	\$0	\$2,084,952

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
New K-12 to replace Ponce de Leon Elementary and High	PONCE DE LEON SENIOR HIGH	Planned Cost:	\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000	No
	Student Stations:		0	782	0	0	0	782	
	Total Classrooms:		0	37	0	0	0	37	
	Gross Sq Ft:		0	59,993	0	0	0	59,993	

Planned Cost:	\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000
Student Stations:	0	782	0	0	0	782
Total Classrooms:	0	37	0	0	0	37
Gross Sq Ft:	0	59,993	0	0	0	59,993

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Begin Phase 2 of restoration project, District Office Wing	BONIFAY ELEMENTARY	\$500,000	\$150,000	\$0	\$0	\$0	\$650,000	No
Repairs to leaking roof at HCHS	HOLMES SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
HVAC Replacement- Possible ARP monies used	BETHLEHEM SCHOOL	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
Undetermined Capital outlay Projects	Location not specified	\$0	\$77,895	\$77,895	\$77,895	\$77,895	\$311,580	No
Electrical Upgrades	POPLAR SPRINGS SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
Electrical Upgrades	BETHLEHEM SCHOOL	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
Electrical Upgrades	HOLMES SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
		\$1,600,000	\$927,895	\$77,895	\$77,895	\$77,895	\$2,761,580	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
POPLAR SPRINGS SENIOR HIGH	550	495	403	25	16	81.00 %	0	0	375	76.00 %	15
BETHLEHEM SCHOOL	969	872	380	43	9	44.00 %	0	0	370	42.00 %	9
PONCE DE LEON SENIOR HIGH	599	539	286	24	12	53.00 %	-539	-24	0	0.00 %	0
PONCE DE LEON ELEMENTARY	376	376	287	20	14	76.00 %	-376	-20	0	0.00 %	0
HOLMES SENIOR HIGH	792	633	429	32	13	68.00 %	0	0	400	63.00 %	13
BONIFAY PK-08 SCHOOL	1,589	1,430	1,151	75	15	80.00 %	0	0	1,000	70.00 %	13
	4,875	4,345	2,935	219	13	67.56 %	-915	-44	2,145	62.54 %	12

The COFTE Projected Total (2,145) for 2027 - 2028 must match the Official Forecasted COFTE Total (2,813) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	910
Middle (4-8)	1,162
High (9-12)	741
	2,813

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	235
Middle (4-8)	225
High (9-12)	208
	2,813

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
PONCE DE LEON ELEMENTARY	0	9	0	0	0	9
Total Relocatable Replacements:	0	9	0	0	0	9

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).

Ammons Rd

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
POPLAR SPRINGS SENIOR HIGH	0	0	0	0	0	0
BETHLEHEM SCHOOL	0	0	0	0	0	0
PONCE DE LEON SENIOR HIGH	0	0	0	0	0	0
PONCE DE LEON ELEMENTARY	22	22	22	0	0	13
HOLMES SENIOR HIGH	0	0	0	0	0	0
BONIFAY PK-08 SCHOOL	0	0	0	0	0	0
Totals for HOLMES COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	22	22	22	0	0	13
Total number of COFTE students projected by year.	2,928	2,890	2,853	2,827	2,813	2,862
Percent in relocatables by year.	1 %	1 %	1 %	0 %	0 %	0 %

Leased Facilities Tracking

Exising 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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
POPLAR SPRINGS SENIOR HIGH	0	0		0	0
BETHLEHEM SCHOOL	0	0		0	0
PONCE DE LEON SENIOR HIGH	0	0		0	0
PONCE DE LEON ELEMENTARY	1	22		0	0
HOLMES SENIOR HIGH	0	0		0	0
BONIFAY PK-08 SCHOOL	0	0		0	0
	1	22		0	0

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.

Special Facilities Funding will be requested to add enough student stations at Ponce de Leon High School to combine Ponce de Leon Elementary and Ponce de Leon High School into a K-12 combination school. This will save on power cost and maintenance of two facilities as well as administrative cost. There is no plan to sell Ponce de Leon Elementary at this time.

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.

If funding is appropriated the new K-12 at Ponce de Leon High School that would add Ponce de Leon Elementary to that location then Ponce de Leon Elementary would be closed.

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	2027 - 2028 / 2032 - 2033 Projected Cost
Roof repair/replacement and general maintenance	\$1,500,000
	\$1,500,000

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	2027 - 2028 / 2032 - 2033 Projected Cost
New wing at Poplar Springs	Poplar Springs	\$50,000
		\$50,000

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	376	376	286.71	76.33 %	0	270	71.81 %
Middle - District Totals	3,707	3,336	2,219.47	66.52 %	0	2,152	64.51 %
High - District Totals	792	633	429.24	67.77 %	0	400	63.19 %
Other - ESE, etc	782	0	0.00	0.00 %	0	0	0.00 %
	5,657	4,345	2,935.42	67.56 %	0	2,822	64.95 %

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.

Project	2032 - 2033 / 2042 - 2043 Projected Cost
roof replacements and general maintenance	\$1,500,000
	\$1,500,000

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	376	376	286.71	76.33 %	0	300	79.79 %
Middle - District Totals	3,707	3,336	2,219.47	66.52 %	0	2,300	68.94 %
High - District Totals	792	633	429.24	67.77 %	0	650	102.69 %
Other - ESE, etc	782	0	0.00	0.00 %	0	0	0.00 %
	5,657	4,345	2,935.42	67.56 %	0	3,250	74.80 %

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.