

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$926,296	\$246,238	\$324,148	\$412,690	\$707,165	\$2,616,537
Total Project Costs	\$485,000	\$240,000	\$210,000	\$100,000	\$500,000	\$1,535,000
Difference (Remaining Funds)	\$441,296	\$6,238	\$114,148	\$312,690	\$207,165	\$1,081,537

District LAFAYETTE 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 Thomas Lashley
CHIEF FINANCIAL OFFICER Pam Ward
DISTRICT POINT-OF-CONTACT PERSON Joey Pearson
JOB TITLE Director of Support Services
PHONE NUMBER 386-294-1351
E-MAIL ADDRESS jpearson@lafayette.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	ADULT EDUCATION PROGRAM, LAFAYETTE ELEMENTARY, LAFAYETTE SENIOR HIGH, LAFAYETTE SUPERINTENDENT'S OFFICE					
Flooring	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	ADULT EDUCATION PROGRAM, LAFAYETTE ELEMENTARY, LAFAYETTE SENIOR HIGH, LAFAYETTE SUPERINTENDENT'S OFFICE					
Roofing	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Locations:	ADULT EDUCATION PROGRAM, LAFAYETTE ELEMENTARY, LAFAYETTE SENIOR HIGH, LAFAYETTE SUPERINTENDENT'S OFFICE					
Safety to Life	\$2,307	\$9,050	\$8,995	\$7,500	\$5,000	\$32,852
Locations:	ADULT EDUCATION PROGRAM, LAFAYETTE ELEMENTARY, LAFAYETTE SENIOR HIGH, LAFAYETTE SUPERINTENDENT'S OFFICE, TRANSPORTATION DEPARTMENT					
Fencing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	LAFAYETTE ELEMENTARY, LAFAYETTE SENIOR HIGH					
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	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	ADULT EDUCATION PROGRAM, LAFAYETTE ELEMENTARY, LAFAYETTE SENIOR HIGH, LAFAYETTE SUPERINTENDENT'S OFFICE, TRANSPORTATION DEPARTMENT					
Telephone/Intercom System	\$3,500	\$3,500	\$3,500	\$0	\$0	\$10,500
Locations:	ADULT EDUCATION PROGRAM, LAFAYETTE ELEMENTARY, LAFAYETTE SENIOR HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Locations:	ADULT EDUCATION PROGRAM, LAFAYETTE ELEMENTARY, LAFAYETTE SENIOR HIGH, LAFAYETTE SUPERINTENDENT'S OFFICE					
Maintenance/Repair	\$7,040	\$37,315	\$32,106	\$40,054	\$54,266	\$170,781
Locations:	ADULT EDUCATION PROGRAM, LAFAYETTE ELEMENTARY, LAFAYETTE SENIOR HIGH, LAFAYETTE SUPERINTENDENT'S OFFICE					
Sub Total:	\$65,347	\$97,365	\$92,101	\$95,054	\$106,766	\$456,633

PECO Maintenance Expenditures	\$23,069	\$54,800	\$88,688	\$95,054	\$106,766	\$368,377
1.50 Mill Sub Total:	\$42,278	\$42,565	\$3,413	\$0	\$0	\$88,256

No items have been specified.

Total:	\$65,347	\$97,365	\$92,101	\$95,054	\$106,766	\$456,633
---------------	-----------------	-----------------	-----------------	-----------------	------------------	------------------

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$42,278	\$42,565	\$3,413	\$0	\$0	\$88,256
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$79,000	\$81,000	\$84,000	\$88,200	\$0	\$332,200
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	\$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)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$121,278	\$123,565	\$87,413	\$88,200	\$0	\$420,456

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$246,172,540	\$252,515,090	\$262,637,920	\$268,092,169	\$278,807,395	\$1,308,225,114
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$409,262	\$419,806	\$436,636	\$445,703	\$463,517	\$2,174,924
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$350,796	\$359,834	\$374,259	\$382,031	\$397,301	\$1,864,221

(5) Difference of lines (3) and (4)		\$58,466	\$59,972	\$62,377	\$63,672	\$66,216	\$310,703
-------------------------------------	--	----------	----------	----------	----------	----------	-----------

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$27,333	\$108,890	\$299,895	\$436,118
PECO Maintenance Expenditures		\$23,069	\$54,800	\$88,688	\$95,054	\$106,766	\$368,377
		\$23,069	\$54,800	\$116,021	\$203,944	\$406,661	\$804,495

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$9,579	\$9,579	\$9,579	\$9,579	\$9,579	\$47,895
CO & DS Interest on Undistributed CO	360	\$390	\$390	\$390	\$390	\$390	\$1,950
		\$9,969	\$9,969	\$9,969	\$9,969	\$9,969	\$49,845

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 2008 - 2009?

No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$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	\$807,802	\$0	\$0	\$0	\$0	\$807,802
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$120,993)	\$0	\$0	\$0	\$0	(\$120,993)
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	\$686,809	\$0	\$0	\$0	\$0	\$686,809

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$350,796	\$359,834	\$374,259	\$382,031	\$397,301	\$1,864,221

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$121,278)	(\$123,565)	(\$87,413)	(\$88,200)	\$0	(\$420,456)
PECO Maintenance Revenue	\$23,069	\$54,800	\$88,688	\$95,054	\$106,766	\$368,377
Available 1.50 Mill for New Construction	\$229,518	\$236,269	\$286,846	\$293,831	\$397,301	\$1,443,765

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$9,969	\$9,969	\$9,969	\$9,969	\$9,969	\$49,845
PECO New Construction Revenue	\$0	\$0	\$27,333	\$108,890	\$299,895	\$436,118
Other/Additional Revenue	\$686,809	\$0	\$0	\$0	\$0	\$686,809
Total Additional Revenue	\$696,778	\$9,969	\$37,302	\$118,859	\$309,864	\$1,172,772
Total Available Revenue	\$926,296	\$246,238	\$324,148	\$412,690	\$707,165	\$2,616,537

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	

Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	0	0

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
New Transportation and Maintenance Building	TRANSPORTATION DEPARTMENT	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Replace the Roofing on District Office	LAFAYETTE SUPERINTENDENT'S OFFICE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Replace roofing on Buildings 19, 24, and 18	LAFAYETTE ELEMENTARY	\$250,000	\$200,000	\$0	\$0	\$0	\$450,000	Yes
Remodel Media Center	LAFAYETTE ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Walkway Canopy Replacement	LAFAYETTE ELEMENTARY	\$0	\$0	\$110,000	\$0	\$0	\$110,000	Yes
Restroom Facility for PE area	LAFAYETTE ELEMENTARY	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Remodel and Reroof PE facility	LAFAYETTE SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Renovate Multipurpose	LAFAYETTE ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Restroom Facility at PE facility	LAFAYETTE SENIOR HIGH	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Yes
		\$485,000	\$240,000	\$210,000	\$100,000	\$500,000	\$1,535,000	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
LAFAYETTE SENIOR HIGH	783	705	521	34	15	74.00 %	25	1	273	37.00 %	8
LAFAYETTE ELEMENTARY	723	723	567	39	15	78.00 %	18	1	462	62.00 %	12
ADULT EDUCATION PROGRAM	0	0	0	0	0	0.00 %	0	0	432	0.00 %	0
	1,506	1,428	1,087	73	15	76.15 %	43	2	1,167	79.33 %	16

The COFTE Projected Total (1,167) for 2013 - 2014 must match the Official Forecasted COFTE Total (1,167) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	432
Middle (4-8)	462
High (9-12)	273
	1,167

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	1,167

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
LAFAYETTE SENIOR HIGH	0	25	0	0	0	5
LAFAYETTE ELEMENTARY	54	36	0	0	0	18
ADULT EDUCATION PROGRAM	0	0	0	0	0	0

Totals for LAFAYETTE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	54	61	0	0	0	23
Total number of COFTE students projected by year.	1,062	1,094	1,116	1,134	1,167	1,115
Percent in relocatables by year.	5 %	6 %	0 %	0 %	0 %	2 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
LAFAYETTE SENIOR HIGH	0	0		0	0
LAFAYETTE ELEMENTARY	0	0		0	0
ADULT EDUCATION PROGRAM	0	0		0	0
	0	0		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.

We only have one elementary and one high school so redistricting and busing are not viable options for us. Most of our plans to deal with class size reduction will include permanent student stations.

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.

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	2013 - 2014 / 2018 - 2019 Projected Cost
Fire Alarm	\$50,000
HVAC	\$75,000
Walkways	\$50,000
Life Safety	\$80,000
Painting	\$25,000
	\$280,000

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	2013 - 2014 / 2018 - 2019 Projected Cost
Four Classroom addition	Lafayette Elementary	\$1,000,000
Four Classroom Addition	Lafayette Elementary	\$1,000,000
		\$2,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	723	723	566.50	78.28 %	216	758	80.72 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	783	705	520.92	73.90 %	0	624	88.51 %
Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	1,506	1,428	1,087.42	76.15 %	216	1,382	84.06 %

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	2018 - 2019 / 2028 - 2029 Projected Cost
Fire Alarm	\$50,000
Roofing	\$100,000
Plumbing Upgrades	\$40,000
Site Improvement	\$30,000
	\$220,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	723	723	566.50	78.28 %	0	785	108.58 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	783	705	520.92	73.90 %	0	651	92.34 %

Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	1,506	1,428	1,087.42	76.15 %	0	1,436	100.56 %

Twenty-Year Infrastructure Planning

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

Remodel original buildings at Lafayette High School including buildings seven, thirteen, eleven and twelve.

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.