

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$31,087,641	\$10,272,355	\$11,191,419	\$12,542,703	\$17,316,598	\$82,410,716
Total Project Costs	\$26,386,201	\$7,545,000	\$8,595,000	\$12,095,000	\$6,100,000	\$60,721,201
Difference (Remaining Funds)	\$4,701,440	\$2,727,355	\$2,596,419	\$447,703	\$11,216,598	\$21,689,515

District NASSAU 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 9/26/2017
Work Plan Submittal Date 9/28/2017
DISTRICT SUPERINTENDENT Dr. Kathy K. Burns
CHIEF FINANCIAL OFFICER Ms. Susan Farmer
DISTRICT POINT-OF-CONTACT PERSON Kevin M. Burnette
JOB TITLE Director of Facilities
PHONE NUMBER 904-225-5343
E-MAIL ADDRESS kevin.burnette@nassau.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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000	\$260,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Flooring	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$115,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Roofing	\$50,000	\$75,000	\$100,000	\$150,000	\$200,000	\$575,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Safety to Life	\$30,000	\$175,000	\$175,000	\$175,000	\$175,000	\$730,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Fencing	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000	\$135,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Parking	\$10,000	\$45,000	\$45,000	\$50,000	\$50,000	\$200,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Electrical	\$45,000	\$100,000	\$100,000	\$100,000	\$100,000	\$445,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					

Fire Alarm	\$25,000	\$35,000	\$35,000	\$40,000	\$40,000	\$175,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Telephone/Intercom System	\$25,000	\$55,000	\$55,000	\$55,000	\$55,000	\$245,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Closed Circuit Television	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Paint	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Maintenance/Repair	\$79,647	\$175,000	\$200,000	\$200,000	\$225,000	\$879,647
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Sub Total:	\$379,647	\$810,000	\$860,000	\$925,000	\$1,000,000	\$3,974,647

PECO Maintenance Expenditures	\$256,095	\$256,095	\$256,095	\$256,095	\$256,095	\$1,280,475
1.50 Mill Sub Total:	\$1,457,052	\$553,905	\$603,905	\$668,905	\$743,905	\$4,027,672

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Replace/Repair Doors County Wide	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Remodle Bathrooms at Callahan Bus Shop	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations:	BUS GARAGE					
HVAC Replacements	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Locations:	HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, SOUTHSIDE ELEMENTARY, WEST NASSAU SENIOR HIGH					
Roofing Replacements	\$777,000	\$0	\$0	\$0	\$0	\$777,000
Locations:	BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, FERNANDINA BEACH SENIOR HIGH, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, SOUTHSIDE ELEMENTARY, YULEE ELEMENTARY, YULEE SED UNIT					

Upgrade Energy Management Systems	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations	CALLAHAN MIDDLE					
Band Lockers, Saniglaze Group Toilets, Replace Water Mains, Replace Library Carpet, Replace Band Lockers	\$178,500	\$0	\$0	\$0	\$0	\$178,500
Locations	FERNANDINA BEACH SENIOR HIGH					
Rplace Carpet Main Office Area	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Locations	CALLAHAN INTERMEDIATE					
County Wide Irrigation Repairs	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
White Boards	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES, NASSAU HALFWAY HOUSE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, Wildlight Elementary, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Fence Auxillary Parking Lot	\$17,000	\$0	\$0	\$0	\$0	\$17,000
Locations	YULEE HIGH SCHOOL					
Fence Basketball Court	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Locations	HILLIARD ELEMENTARY					
Total:	\$1,713,147	\$810,000	\$860,000	\$925,000	\$1,000,000	\$5,308,147

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,457,052	\$553,905	\$603,905	\$668,905	\$743,905	\$4,027,672
Maintenance/Repair Salaries	\$2,400,000	\$2,350,000	\$2,350,000	\$2,350,000	\$0	\$9,450,000
School Bus Purchases	\$841,193	\$700,000	\$700,000	\$700,000	\$0	\$2,941,193
Other Vehicle Purchases	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	\$190,300	\$125,000	\$125,000	\$125,000	\$0	\$565,300
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)	\$506,925	\$550,000	\$550,000	\$550,000	\$0	\$2,156,925
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$81,225	\$82,000	\$82,000	\$82,000	\$0	\$327,225
Enterprise Resource Program Software	\$96,213	\$0	\$0	\$0	\$0	\$96,213
Small Trencher (Facilities)	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Local Expenditure Totals:	\$5,674,908	\$4,360,905	\$4,410,905	\$4,475,905	\$743,905	\$19,666,528

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$8,476,613,984	\$8,684,419,659	\$9,256,331,057	\$9,844,225,074	\$10,477,048,664	\$46,738,638,438
(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		\$14,240,711	\$14,589,825	\$15,550,636	\$16,538,298	\$17,601,442	\$78,520,912
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$12,206,324	\$12,505,564	\$13,329,117	\$14,175,684	\$15,086,950	\$67,303,639
(5) Difference of lines (3) and (4)		\$2,034,387	\$2,084,261	\$2,221,519	\$2,362,614	\$2,514,492	\$11,217,273

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$145,511	\$515,228	\$645,857	\$1,306,596
PECO Maintenance Expenditures		\$256,095	\$256,095	\$256,095	\$256,095	\$256,095	\$1,280,475
		\$256,095	\$256,095	\$401,606	\$771,323	\$901,952	\$2,587,071

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$124,034	\$124,034	\$124,034	\$124,034	\$124,034	\$620,170
CO & DS Interest on Undistributed CO	360	\$3,662	\$3,662	\$3,662	\$3,662	\$3,662	\$18,310
		\$127,696	\$127,696	\$127,696	\$127,696	\$127,696	\$638,480

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Sale of Citrona Property	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
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	\$1,800,000	\$2,000,000	\$2,000,000	\$2,200,000	\$2,200,000	\$10,200,000
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	\$21,028,529	\$0	\$0	\$0	\$0	\$21,028,529
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	\$24,428,529	\$2,000,000	\$2,000,000	\$2,200,000	\$2,200,000	\$32,828,529

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,206,324	\$12,505,564	\$13,329,117	\$14,175,684	\$15,086,950	\$67,303,639
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$5,674,908)	(\$4,360,905)	(\$4,410,905)	(\$4,475,905)	(\$743,905)	(\$19,666,528)
PECO Maintenance Revenue	\$256,095	\$256,095	\$256,095	\$256,095	\$256,095	\$1,280,475
Available 1.50 Mill for New Construction	\$6,531,416	\$8,144,659	\$8,918,212	\$9,699,779	\$14,343,045	\$47,637,111

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$127,696	\$127,696	\$127,696	\$127,696	\$127,696	\$638,480
PECO New Construction Revenue	\$0	\$0	\$145,511	\$515,228	\$645,857	\$1,306,596
Other/Additional Revenue	\$24,428,529	\$2,000,000	\$2,000,000	\$2,200,000	\$2,200,000	\$32,828,529
Total Additional Revenue	\$24,556,225	\$2,127,696	\$2,273,207	\$2,842,924	\$2,973,553	\$34,773,605
Total Available Revenue	\$31,087,641	\$10,272,355	\$11,191,419	\$12,542,703	\$17,316,598	\$82,410,716

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
Remodeling/New Construction BLDG 01, 07, 05, 08, 09, 04, 02 Classrooms.	CALLAHAN ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	Yes
	Student Stations:		0	0	0	132	0	132	
	Total Classrooms:		0	0	0	6	0	6	
	Gross Sq Ft:		0	0	0	12,000	0	12,000	
3 Units Intermediate/Middle Classrooms, 1 Vocational Tech Lab	CALLAHAN MIDDLE	Planned Cost:	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
	Student Stations:		0	0	66	0	0	66	
	Total Classrooms:		0	0	4	0	0	4	
	Gross Sq Ft:		0	0	5,500	0	0	5,500	
Wildlight Elementary School (Prek-5)	Wildlight Elementary	Planned Cost:	\$5,979,533	\$0	\$0	\$0	\$0	\$5,979,533	Yes
	Student Stations:		608	0	0	0	0	608	
	Total Classrooms:		34	0	0	0	0	34	
	Gross Sq Ft:		110,802	0	0	0	0	110,802	
Planned Cost:			\$5,979,533	\$0	\$2,500,000	\$6,000,000	\$0	\$14,479,533	
Student Stations:			608	0	66	132	0	806	
Total Classrooms:			34	0	4	6	0	44	
Gross Sq Ft:			110,802	0	5,500	12,000	0	128,302	

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
District Wide Technology Additions, Upgrades, Refresh, and Digital Classrooms.	Location not specified	\$2,736,303	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$18,736,303	Yes
District Wide Electrical Upgrades	Location not specified	\$118,644	\$175,000	\$175,000	\$175,000	\$175,000	\$818,644	Yes
District Wide Land Purchases	Location not specified	\$1,600,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,600,000	Yes
District Office Renovations	NASSAU COUNTY SCHOOL BOARD DISTRICT OFFICES	\$599,246	\$0	\$0	\$0	\$0	\$599,246	Yes
Playground Equipment District Wide	Location not specified	\$60,000	\$50,000	\$50,000	\$50,000	\$55,000	\$265,000	Yes

District Wide Custodial Equipment	Location not specified	\$66,696	\$70,000	\$70,000	\$70,000	\$70,000	\$346,696	Yes
Energy Conservation Projects	Location not specified	\$40,981	\$50,000	\$50,000	\$50,000	\$50,000	\$240,981	Yes
District wide Furniture	Location not specified	\$100,000	\$225,000	\$250,000	\$250,000	\$250,000	\$1,075,000	Yes
District Wide Lighting Retrofit (Gyms)	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
New Kitchen, Dinning, and Remodeling of Existing Kitchen and Dinning. Replace Windows, Doors. etc. Campus Wide.	FERNANDINA BEACH MIDDLE	\$8,443,445	\$0	\$0	\$0	\$0	\$8,443,445	Yes
Entrance Road and Required Infrastructure for New Elementary School Yulee Area. (ENCPA)	Location not specified	\$897,668	\$0	\$0	\$0	\$0	\$897,668	Yes
Add Security Cameras	FERNANDINA BEACH SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Add Security Cameras	YULEE HIGH SCHOOL	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Add Security Cameras	WEST NASSAU SENIOR HIGH	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Add Security Cameras	HILLIARD MIDDLE/SENIOR HIGH	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Up-Grades at Fernandina Bus Shop	BUS GARAGE	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Gym Floor Replacement	FERNANDINA BEACH SENIOR HIGH	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
District Wide Telephone System Upgrades	Location not specified	\$680,000	\$0	\$0	\$0	\$0	\$680,000	Yes
New School Yulee Community (TBD)	Location not specified	\$4,638,685	\$0	\$0	\$0	\$0	\$4,638,685	Yes
Provide parent pick-up/drop off facilities	HILLIARD ELEMENTARY	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Provide parent pick-up/drop off facilities	CALLAHAN INTERMEDIATE	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
		\$20,406,668	\$7,545,000	\$6,095,000	\$6,095,000	\$6,100,000	\$46,241,668	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
FERNANDINA BEACH MIDDLE	807	726	668	36	19	92.00 %	0	0	668	92.00 %	19
SOUTHSIDE ELEMENTARY	684	684	556	38	15	81.00 %	0	0	559	82.00 %	15
EMMA LOVE HARDEE ELEMENTARY	692	692	521	36	14	75.00 %	0	0	510	74.00 %	14
YULEE ELEMENTARY	924	924	961	49	20	104.00 %	0	0	924	100.00 %	19
YULEE SED UNIT	57	57	87	5	17	153.00 %	0	0	52	91.00 %	10
CALLAHAN ELEMENTARY	695	695	640	37	17	92.00 %	0	0	640	92.00 %	17
YULEE PRIMARY	950	950	993	54	18	105.00 %	0	0	940	99.00 %	17
FERNANDINA BEACH SENIOR HIGH	1,241	1,116	899	54	17	81.00 %	0	0	898	80.00 %	17
YULEE MIDDLE	1,019	917	873	45	19	95.00 %	0	0	980	107.00 %	22
YULEE HIGH SCHOOL	1,539	1,462	1,227	63	19	84.00 %	0	0	1,352	92.00 %	21
Wildlight Elementary	636	0	0	38	0	0.00 %	0	0	710	0.00 %	19
CALLAHAN MIDDLE	883	794	758	39	19	95.00 %	0	0	750	94.00 %	19
HILLIARD MIDDLE/SENIOR HIGH	1,101	990	696	47	15	70.00 %	0	0	699	71.00 %	15
BRYCEVILLE ELEMENTARY	330	330	198	17	12	60.00 %	0	0	201	61.00 %	12
WEST NASSAU SENIOR HIGH	1,296	1,166	1,000	53	19	86.00 %	0	0	1,000	86.00 %	19
HILLIARD ELEMENTARY	889	889	699	48	15	79.00 %	0	0	699	79.00 %	15
CALLAHAN INTERMEDIATE	729	729	576	36	16	79.00 %	0	0	576	79.00 %	16
	14,472	13,121	11,352	695	16	86.52 %	0	0	12,158	92.66 %	17

The COFTE Projected Total (12,158) for 2021 - 2022 must match the Official Forecasted COFTE Total (12,157) for 2021 - 2022 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2021 - 2022	
Elementary (PK-3)	3,665
Middle (4-8)	4,749

High (9-12)	3,744
	12,157

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	12,158

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
SOUTHSIDE ELEMENTARY	2	0	0	0	0	2
EMMA LOVE HARDEE ELEMENTARY	4	0	0	0	0	4
YULEE ELEMENTARY	10	0	0	0	0	10
YULEE PRIMARY	11	0	0	0	0	11
YULEE MIDDLE	2	0	0	0	0	2
YULEE HIGH SCHOOL	9	0	0	0	0	9
Total Relocatable Replacements:	38	0	0	0	0	38

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).

The Completion of Construction of required infrastructure to the new PreK-5, Wildlight Elementary School as described in this Work Program.

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).

None at this time.

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	19	0	0	19	19	0	0	19
Middle (4-8)	15	0	0	15	15	0	0	15
High (9-12)	0	0	0	0	0	0	0	0
	34	0	0	34	34	0	0	34

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
FERNANDINA BEACH MIDDLE	0	0	0	0	0	0
SOUTHSIDE ELEMENTARY	36	18	18	0	0	14
YULEE HIGH SCHOOL	275	225	250	275	0	205
YULEE MIDDLE	44	66	66	88	0	53
EMMA LOVE HARDEE ELEMENTARY	40	0	0	0	0	8
WEST NASSAU SENIOR HIGH	0	0	0	0	0	0
HILLIARD ELEMENTARY	44	44	44	44	0	35
CALLAHAN INTERMEDIATE	0	0	0	0	0	0

YULEE PRIMARY	180	126	136	136	0	116
FERNANDINA BEACH SENIOR HIGH	0	0	0	0	0	0
YULEE ELEMENTARY	200	74	74	74	0	84
YULEE SED UNIT	0	0	0	0	0	0
CALLAHAN ELEMENTARY	0	0	0	0	0	0
CALLAHAN MIDDLE	0	0	0	0	0	0
HILLIARD MIDDLE/SENIOR HIGH	0	0	0	0	0	0
BRYCEVILLE ELEMENTARY	0	0	0	0	0	0
Wildlight Elementary	0	0	0	0	0	0

Totals for NASSAU COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	819	553	588	617	0	515
Total number of COFTE students projected by year.	11,503	11,652	11,769	11,946	12,157	11,805
Percent in relocatables by year.	7 %	5 %	5 %	5 %	0 %	4 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
FERNANDINA BEACH MIDDLE	0	0		0	0
YULEE ELEMENTARY	10	200	VESTA Modular	0	0
YULEE SED UNIT	0	0		0	0
CALLAHAN ELEMENTARY	0	0		0	0
CALLAHAN MIDDLE	0	0		0	0
HILLIARD MIDDLE/SENIOR HIGH	0	0		0	0
BRYCEVILLE ELEMENTARY	0	0		0	0
WEST NASSAU SENIOR HIGH	0	0		0	0
HILLIARD ELEMENTARY	0	0		0	0
CALLAHAN INTERMEDIATE	0	0		0	0
YULEE PRIMARY	10	180	VESTA Modular	0	0
FERNANDINA BEACH SENIOR HIGH	0	0		0	0
YULEE MIDDLE	2	44	VESTA Modular	0	0
YULEE HIGH SCHOOL	11	275	VESTA Modular	0	0
EMMA LOVE HARDEE ELEMENTARY	2	40	VESTA Modular	0	0
SOUTHSIDE ELEMENTARY	2	36	VESTA Modular	0	0

Wildlight Elementary	0	0		0	0
	37	775		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.

The District has to date already implemented redistricting and block scheduling in certain areas of heavy growth.

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.

None.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	5,893	5,893	5,144.42	87.29 %	2,500	5,266	62.74 %
Middle - District Totals	3,810	3,427	2,995.06	87.39 %	2,000	2,642	48.68 %
High - District Totals	4,076	3,744	3,125.27	83.47 %	1,300	3,266	64.75 %
Other - ESE, etc	786	57	87.37	152.63 %	100	180	114.65 %
	14,565	13,121	11,352.12	86.52 %	5,900	11,354	59.69 %

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).

See item 21 above.

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).

None at this time.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	5,893	5,893	5,144.42	87.29 %	8,700	8,700	59.62 %
Middle - District Totals	3,810	3,427	2,995.06	87.39 %	5,300	5,300	60.73 %
High - District Totals	4,076	3,744	3,125.27	83.47 %	4,200	4,200	52.87 %
Other - ESE, etc	786	57	87.37	152.63 %	300	300	84.03 %
	14,565	13,121	11,352.12	86.52 %	18,500	18,500	58.51 %

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).

See line 21 and 26 of this plan.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None anticipated.