

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$3,342,516	\$0	\$0	\$639,852	\$701,241	\$4,683,609
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$3,342,516	\$0	\$0	\$639,852	\$701,241	\$4,683,609

District PUTNAM 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 9/21/2010 12:00:00 AM

Work Plan Submittal Date 9/22/2010 1:34:34 PM

DISTRICT SUPERINTENDENT Tom Townsend

CHIEF FINANCIAL OFFICER Rhonda Odom

DISTRICT POINT-OF-CONTACT PERSON Sam Foerster

JOB TITLE Associate Superintendent

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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$239,000	\$272,392	\$244,000	\$343,000	\$287,000	\$1,385,392
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Flooring	\$118,271	\$123,000	\$96,066	\$50,000	\$25,000	\$412,337
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Roofing	\$66,000	\$125,000	\$260,000	\$390,000	\$220,000	\$1,061,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Safety to Life	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Fencing	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$115,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Parking	\$65,000	\$55,000	\$49,000	\$52,500	\$50,000	\$271,500

Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Electrical	\$35,000	\$170,000	\$205,000	\$140,406	\$265,000	\$815,406
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Fire Alarm	\$45,000	\$30,000	\$30,000	\$30,000	\$30,000	\$165,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Telephone/Intercom System	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$60,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Closed Circuit Television	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Paint	\$65,000	\$60,000	\$60,000	\$60,000	\$60,000	\$305,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Maintenance/Repair	\$10,000	\$10,000	\$10,000	\$10,000	\$25,349	\$65,349
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Sub Total:	\$693,271	\$905,392	\$1,009,066	\$1,130,906	\$1,017,349	\$4,755,984

PECO Maintenance Expenditures	\$900,771	\$1,263,392	\$1,354,066	\$1,520,906	\$1,607,349	\$6,646,484
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Asbestos / Lead Abatement	\$20,000	\$25,000	\$30,000	\$30,000	\$30,000	\$135,000
Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Doors / Hardware	\$28,000	\$100,000	\$95,000	\$95,000	\$95,000	\$413,000
Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Gym Bleacher Maintenance	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$40,000
Locations	C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, INTERLACHEN SENIOR HIGH, PALATKA SENIOR HIGH, Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, W H BEASLEY MIDDLE					
Ceiling and Lighting	\$77,000	\$75,000	\$50,000	\$20,000	\$20,000	\$242,000
Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Plumbing	\$22,000	\$28,000	\$10,000	\$10,000	\$10,000	\$80,000
Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Security Cameras / Systems	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Miscellaneous Projects	\$25,500	\$95,000	\$100,000	\$185,000	\$375,000	\$780,500
Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					

Total:	\$900,771	\$1,263,392	\$1,354,066	\$1,520,906	\$1,607,349	\$6,646,484
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$2,302,480	\$2,302,480	\$2,302,480	\$2,302,480	\$2,302,480	\$11,512,400
School Bus Purchases	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
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	\$3,980	\$3,980	\$0	\$0	\$0	\$7,960
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)	\$1,101,723	\$1,101,723	\$1,101,723	\$1,101,723	\$1,101,723	\$5,508,615
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
Maint. Dept. non-salary/benefits annual expenses	\$1,576,986	\$1,442,660	\$1,442,660	\$1,442,660	\$1,442,660	\$7,347,626
Purchase of Skyward Enterprise Software	\$394,964	\$200,000	\$0	\$0	\$0	\$594,964
Discretionary capital to schools	\$400,125	\$400,125	\$400,125	\$400,125	\$400,125	\$2,000,625
Local Expenditure Totals:	\$6,580,258	\$6,250,968	\$6,046,988	\$5,746,988	\$5,746,988	\$30,372,190

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$3,997,530,909	\$3,951,960,276	\$3,884,120,266	\$4,025,841,782	\$4,143,182,657	\$20,002,635,890
(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		\$6,715,852	\$6,639,293	\$6,525,322	\$6,763,414	\$6,960,547	\$33,604,428
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$5,756,445	\$5,690,823	\$5,593,133	\$5,797,212	\$5,966,183	\$28,803,796
(5) Difference of lines (3) and (4)		\$959,407	\$948,470	\$932,189	\$966,202	\$994,364	\$4,800,632

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$31,776	\$126,590	\$348,643	\$241,061	\$748,070
PECO Maintenance Expenditures		\$900,771	\$1,263,392	\$1,354,066	\$1,520,906	\$1,607,349	\$6,646,484
		\$900,771	\$1,295,168	\$1,480,656	\$1,869,549	\$1,848,410	\$7,394,554

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$66,224	\$66,224	\$66,224	\$66,224	\$66,224	\$331,120
CO & DS Interest on Undistributed CO	360	\$4,761	\$4,761	\$4,761	\$4,761	\$4,761	\$23,805
		\$70,985	\$70,985	\$70,985	\$70,985	\$70,985	\$354,925

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 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$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	\$75,000	\$80,000	\$80,000	\$100,000	\$100,000	\$435,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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
Carry Forward- Capital Improvement Tax 2008	\$804,316	\$0	\$0	\$0	\$0	\$804,316
Carry Forward- Capital Improvement Tax 2009	\$418,990	\$0	\$0	\$0	\$0	\$418,990
Carry Forward- Capital Improvement Tax 2010	\$479,856	\$307,384	\$106,280	\$0	\$0	\$893,520
Carry Forward- PECO 2008- Spec. Maint.	\$78,911	\$0	\$0	\$0	\$0	\$78,911

Carry Forward- PECO 2008- New Const.	\$224,577	\$0	\$0	\$0	\$0	\$224,577
Carry Forward- PECO 2009- Spec. Maint.	\$475,529	\$0	\$0	\$0	\$0	\$475,529
Carry Forward- PECO 2009- New Const.	\$272,482	\$0	\$0	\$0	\$0	\$272,482
Carry Forward- PECO 2010- Spec. Maint.	\$328,629	\$0	\$0	\$0	\$0	\$328,629
Carry Forward- SBE Bonds 2008	\$636,599	\$0	\$0	\$0	\$0	\$636,599
Carry Forward- CO&DS	\$230,455	\$0	\$0	\$0	\$0	\$230,455
Subtotal	\$4,095,344	\$457,384	\$256,280	\$170,000	\$170,000	\$5,149,008

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$5,756,445	\$5,690,823	\$5,593,133	\$5,797,212	\$5,966,183	\$28,803,796
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$6,580,258)	(\$6,250,968)	(\$6,046,988)	(\$5,746,988)	(\$5,746,988)	(\$30,372,190)
PECO Maintenance Revenue	\$900,771	\$1,263,392	\$1,354,066	\$1,520,906	\$1,607,349	\$6,646,484
Available 1.50 Mill for New Construction	(\$823,813)	(\$560,145)	(\$453,855)	\$50,224	\$219,195	(\$1,568,394)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$70,985	\$70,985	\$70,985	\$70,985	\$70,985	\$354,925
PECO New Construction Revenue	\$0	\$31,776	\$126,590	\$348,643	\$241,061	\$748,070
Other/Additional Revenue	\$4,095,344	\$457,384	\$256,280	\$170,000	\$170,000	\$5,149,008
Total Additional Revenue	\$4,166,329	\$560,145	\$453,855	\$589,628	\$482,046	\$6,252,003
Total Available Revenue	\$3,342,516	\$0	\$0	\$639,852	\$701,241	\$4,683,609

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.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Classroom Renovation Building 3	JAMES A LONG ELEMENTARY	\$0	\$0	\$0	\$0	\$450,000	\$450,000	No
Classroom Renovation 1st floor north	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	No
District Operations Center	Location not specified	\$0	\$0	\$0	\$3,600,000	\$0	\$3,600,000	No
Classroom Renovation Building 1	CRESCENT CITY JUNIOR SENIOR HIGH	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000	No
Classroom Renovation	BROWNING PEARCE ELEMENTARY (NEW)	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	No
Classroom Renovation	INTERLACHEN ELEMENTARY	\$0	\$993,850	\$0	\$0	\$0	\$993,850	No
classroom Renovation Building 1	INTERLACHEN SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	No
Classroom Renovation Building 1	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	No
Classroom Renovation Building 6	KELLEY SMITH ELEMENTARY	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000	No
Classroom Renovation Building 5	MELLON ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	No
Classroom Renovation Building 4	CRESCENT CITY JUNIOR SENIOR HIGH	\$0	\$675,000	\$0	\$0	\$0	\$675,000	No
Classroom Renovation building 3	INTERLACHEN SENIOR HIGH	\$0	\$675,000	\$0	\$0	\$0	\$675,000	No
Renovate Building 2	RIVER BREEZE ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	No
Expand Media Center	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$950,000	\$0	\$950,000	No
Renovate Building 5	MELROSE ELEMENTARY	\$0	\$0	\$0	\$775,000	\$0	\$775,000	No
Expand Media Center	GEORGE C. MILLER INTERMEDIATE	\$0	\$0	\$0	\$750,000	\$0	\$750,000	No

Renovate Building 12	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	No
renovate PE area; vocational shops area; building 10	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$1,976,029	\$0	\$1,976,029	No
renovate basement classrooms building 1	GEORGE C. MILLER INTERMEDIATE	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000	No
renovate west wing second floor, building 1	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	No
renovate buildings 16, 17, 18,19, 20	INTERLACHEN SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
renovate buildings 2, 6	MELROSE ELEMENTARY	\$0	\$0	\$0	\$0	\$750,000	\$750,000	No
renovate buildings 13, 14	W H BEASLEY MIDDLE	\$0	\$0	\$0	\$0	\$450,000	\$450,000	No
renovate buildings 18, 19, 20	ROBERT H JENKINS JR MIDDLE	\$0	\$0	\$0	\$0	\$819,469	\$819,469	No
renovate admin area, building 1	ELEANOR H MILLER SCHOOL	\$0	\$0	\$0	\$0	\$250,000	\$250,000	No
		\$0	\$6,093,850	\$3,850,000	\$9,551,029	\$7,969,469	\$27,464,348	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
INTERLACHEN ELEMENTARY	906	906	814	48	17	90.00 %	0	0	808	89.00 %	17
BROWNING PEARCE ELEMENTARY (NEW)	910	910	725	47	15	80.00 %	0	0	720	79.00 %	15
ELEANOR H MILLER SCHOOL	236	236	114	23	5	48.00 %	0	0	113	48.00 %	5
MELROSE ELEMENTARY	543	543	376	29	13	69.00 %	0	0	373	69.00 %	13
JAMES A LONG ELEMENTARY	677	677	472	36	13	70.00 %	0	0	469	69.00 %	13
ROBERT H JENKINS JR MIDDLE	985	886	671	42	16	76.00 %	0	0	665	75.00 %	16
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GEORGE C. MILLER INTERMEDIATE	738	738	411	32	13	56.00 %	0	0	408	55.00 %	13
MIDDLETON BURNEY ELEMENTARY	844	844	657	44	15	78.00 %	0	0	653	77.00 %	15
CRESCENT CITY JUNIOR SENIOR HIGH	1,166	1,049	810	49	17	77.00 %	0	0	804	77.00 %	16
PALATKA SENIOR HIGH	2,128	2,021	1,383	88	16	68.00 %	0	0	1,373	68.00 %	16
Q I ROBERTS MIDDLE	457	411	323	19	17	79.00 %	0	0	321	78.00 %	17
RIVER BREEZE ELEMENTARY	806	806	516	41	13	64.00 %	0	0	515	64.00 %	13
OCHWILLA ELEMENTARY	627	627	412	33	12	66.00 %	0	0	409	65.00 %	12
W H BEASLEY MIDDLE	969	872	482	42	11	55.00 %	0	0	478	55.00 %	11
WILLIAM D MOSELEY ELEMENTARY	387	0	0	21	0	0.00 %	0	0	0	0.00 %	0
MELLON ELEMENTARY	554	554	364	29	13	66.00 %	0	0	361	65.00 %	12
KELLEY SMITH ELEMENTARY	898	898	854	48	18	95.00 %	0	0	848	94.00 %	18
INTERLACHEN SENIOR HIGH	1,329	1,196	876	57	15	73.00 %	0	0	870	73.00 %	15
C H PRICE MIDDLE	862	775	529	41	13	68.00 %	0	0	525	68.00 %	13
	16,022	14,949	10,790	769	14	72.18 %	0	0	10,713	71.66 %	14

The COFTE Projected Total (10,713) for 2014 - 2015 must match the Official Forecasted COFTE Total (10,712) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	4,011
Middle (4-8)	4,120
High (9-12)	2,582
	10,712

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	10,713

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2014 - 2015
Charter # 1-elementary	12	PRIVATE	2003	232	185	4	240
	12			232	185		240

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
WILLIAM D MOSELEY ELEMENTARY	Educational	27	0	0	0	0	27
C H PRICE MIDDLE	Educational	0	4	0	0	0	4
MELROSE ELEMENTARY	Educational	1	0	0	0	0	1
ROBERT H JENKINS JR MIDDLE	Educational	0	1	0	0	0	1
MIDDLETON BURNEY ELEMENTARY	Educational	1	0	0	0	0	1
PALATKA SENIOR HIGH	Educational	0	0	2	0	0	2

OCHWILLA ELEMENTARY	Educational	4	0	0	0	0	4
RIVER BREEZE ELEMENTARY	Educational	4	0	0	0	0	4
W H BEASLEY MIDDLE	Educational	0	1	0	0	0	1
Total Educational Classrooms:		37	6	2	0	0	45

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
WILLIAM D MOSELEY ELEMENTARY	22	22	22	22	22	22

MELLON ELEMENTARY	148	148	148	148	148	148
KELLEY SMITH ELEMENTARY	138	138	138	138	138	138
INTERLACHEN SENIOR HIGH	65	65	65	65	65	65
C H PRICE MIDDLE	10	10	10	10	10	10
MELROSE ELEMENTARY	22	22	22	22	22	22
JAMES A LONG ELEMENTARY	22	22	22	22	22	22
ROBERT H JENKINS JR MIDDLE	22	22	22	22	22	22
INTERLACHEN ELEMENTARY	141	60	60	60	60	76
BROWNING PEARCE ELEMENTARY (NEW)	106	106	106	106	106	106
GEORGE C. MILLER INTERMEDIATE	110	110	110	110	110	110
MIDDLETON BURNEY ELEMENTARY	88	88	88	88	88	88
CRESCENT CITY JUNIOR SENIOR HIGH	50	50	50	50	50	50
PALATKA SENIOR HIGH	0	0	0	0	0	0
ELEANOR H MILLER SCHOOL	87	87	87	87	87	87
OCHWILLA ELEMENTARY	40	40	40	40	40	40
RIVER BREEZE ELEMENTARY	36	36	36	36	36	36
Q I ROBERTS MIDDLE	0	0	0	0	0	0
W H BEASLEY MIDDLE	0	0	0	0	0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0

Totals for PUTNAM COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,107	1,026	1,026	1,026	1,026	1,042
Total number of COFTE students projected by year.	10,733	10,689	10,737	10,731	10,712	10,720
Percent in relocatables by year.	10 %					

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
W H BEASLEY MIDDLE	0	0		0	0
WILLIAM D MOSELEY ELEMENTARY	0	0		0	0
MELLON ELEMENTARY	0	0		0	0
KELLEY SMITH ELEMENTARY	1	18		0	0
INTERLACHEN SENIOR HIGH	0	0		0	0
C H PRICE MIDDLE	0	0		0	0

RIVER BREEZE ELEMENTARY	0	0		0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0		0	0
Q I ROBERTS MIDDLE	0	0		0	0
GEORGE C. MILLER INTERMEDIATE	0	0		0	0
MIDDLETON BURNEY ELEMENTARY	0	0		0	0
CRESCENT CITY JUNIOR SENIOR HIGH	0	0		0	0
PALATKA SENIOR HIGH	0	0		0	0
ELEANOR H MILLER SCHOOL	0	0		0	0
OCHWILLA ELEMENTARY	0	0		0	0
MELROSE ELEMENTARY	0	0		0	0
JAMES A LONG ELEMENTARY	0	0		0	0
ROBERT H JENKINS JR MIDDLE	0	0		0	0
INTERLACHEN ELEMENTARY	0	0		0	0
BROWNING PEARCE ELEMENTARY (NEW)	0	0		0	0
	1	18		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.

None

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

Five Year Survey - Ten Year Capacity

PUTNAM COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
New Elementary School A	NE Putnam County	\$20,000,000
New Elementary School B	North Putnam County	\$20,000,000
New Middle School AA	South Putnam County	\$30,000,000
New Middle School BB	North Putnam County	\$30,000,000
New Elementary School C	Satsuma Area of Putnam County	\$20,000,000
QI Roberts Middle School Addition	SR 100 West Putnam	\$5,000,000
EH Miller Intermediate Addition	Horseman's Club Road, Putnam	\$3,000,000
New High School AAA	NE Putnam County	\$45,000,000
		\$173,000,000

Five Year Survey - Ten Year Infrastructure

PUTNAM COUNTY SCHOOL DISTRICT

11/2/2010

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

new elementary school "A", NE Putnam County; new elementary school "B", north Putnam County; new middle school "AA", south Putnam County; new middle school "BB", north Putnam county; new elementary school "C", Satsuma area; addition to QI Roberts middle school; addition to EH Miller school ESE; new high school "AAA", NE Putnam county

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

None

Five Year Survey - Ten Year Maintenance

PUTNAM COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
life safety upgrades	\$100,000
air conditioning upgrades	\$1,000,000
roofing renovations	\$3,000,000
paving sealing/striping	\$250,000
electrical upgrades	\$500,000
flooring upgrades	\$300,000
painting renovation	\$300,000
indoor air quality	\$50,000
fire alarm upgrades/certification	\$150,000
minor projects	\$500,000
general renovations	\$20,000,000
	\$26,150,000

Five Year Survey - Ten Year Utilization

PUTNAM COUNTY SCHOOL DISTRICT

11/2/2010

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	8,085	8,085	5,793.68	71.66 %	2,438	6,164	58.58 %
Middle - District Totals	3,280	2,952	2,062.42	69.87 %	2,149	2,543	49.85 %
High - District Totals	4,790	4,429	3,223.46	72.78 %	1,500	2,451	41.34 %
Other - ESE, etc	236	236	121.06	51.30 %	148	352	91.67 %
	16,391	15,702	11,200.62	71.33 %	6,235	11,510	52.47 %

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.

Five Year Survey - Twenty Year Capacity

PUTNAM COUNTY SCHOOL DISTRICT

11/2/2010

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

Project	Location,Community,Quadrant or other general location	Projected Cost
New Elementary School A	North Putnam County	\$30,000,000
New Elementary School B	West Putnam County	\$30,000,000
New Elementary School C	South Putnam County	\$30,000,000
New Middle School AA	Southwest Putnam County	\$40,000,000
New Middle School BB	North Putnam County	\$40,000,000
New High School AAA	Putnam County	\$75,000,000
New High School BBB	Putnam County	\$75,000,000
		\$320,000,000

Five Year Survey - Twenty Year Infrastructure

PUTNAM COUNTY SCHOOL DISTRICT

11/2/2010

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

new elementary school "A", north putnam; new elementary school "B", west putnam; new elementary school "C", south putnam; new middle school "AA", SW putnam; new middle school "BB", north putnam; new high school "AAA", central putnam; new high school "BBB",NW putnam.

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

None

Five Year Survey - Twenty Year Maintenance

PUTNAM COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
life safty upgrades	\$200,000
air conditioning upgrades	\$2,000,000
roofing renovations	\$10,000,000
paving/sealing/stripping	\$500,000
electrical upgrades	\$500,000
flooring replacements	\$500,000
painting renovations	\$500,000
indoor air quality	\$100,000
fire alarm/intercom upgrade	\$150,000
minor projects	\$1,000,000
genral renovations	\$20,000,000
	\$35,450,000

Five Year Survey - Twenty Year Utilization

PUTNAM COUNTY SCHOOL DISTRICT

11/2/2010

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	8,085	8,085	5,793.68	71.66 %	3,818	10,564	88.75 %
Middle - District Totals	3,280	2,952	2,062.42	69.87 %	2,694	5,062	89.66 %
High - District Totals	4,790	4,429	3,223.46	72.78 %	3,000	5,180	69.73 %
Other - ESE, etc	236	236	121.06	51.30 %	148	382	99.48 %
	16,391	15,702	11,200.62	71.33 %	9,660	21,188	83.54 %

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.