

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$7,961,772	\$1,092,231	\$744,116	\$892,916	\$897,916	\$11,588,951
Total Project Costs	\$5,160,000	\$0	\$0	\$0	\$0	\$5,160,000
Difference (Remaining Funds)	\$2,801,772	\$1,092,231	\$744,116	\$892,916	\$897,916	\$6,428,951

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 9/16/2014
Work Plan Submittal Date 9/18/2014
DISTRICT SUPERINTENDENT Mrs. Phyllis Criswell
CHIEF FINANCIAL OFFICER Mrs. Rhonda Odom
DISTRICT POINT-OF-CONTACT PERSON Scott Gattshall
JOB TITLE Facilities Supervisor
PHONE NUMBER 386-937-6070
E-MAIL ADDRESS sgattshall@my.putnamschools.org

Expenditures

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

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$192,890	\$0	\$194,000	\$0	\$83,500	\$470,390
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Flooring	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Roofing	\$0	\$194,000	\$0	\$194,000	\$0	\$388,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Safety to Life	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$105,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fencing	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Parking	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					

Electrical	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fire Alarm	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$500	\$500
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Paint	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, 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, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Sub Total:	\$213,890	\$215,000	\$215,000	\$215,000	\$215,000	\$1,073,890

PECO Maintenance Expenditures	\$213,890	\$215,000	\$215,000	\$215,000	\$215,000	\$1,073,890
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$213,890	\$215,000	\$215,000	\$215,000	\$215,000	\$1,073,890
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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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$1,844,585	\$1,844,585	\$1,900,000	\$1,900,000	\$1,900,000	\$9,389,170
School Bus Purchases	\$175,672	\$351,344	\$351,344	\$351,344	\$350,000	\$1,579,704
Other Vehicle Purchases	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$689,979	\$700,000	\$750,000	\$750,000	\$750,000	\$3,639,979
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Maint. Dept. non-salary/benefits annual expenses	\$1,214,544	\$1,073,600	\$1,220,800	\$1,173,000	\$1,173,000	\$5,854,944
Discretionary capital to schools	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Local Expenditure Totals:	\$4,374,780	\$4,369,529	\$4,672,144	\$4,574,344	\$4,623,000	\$22,613,797

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$3,620,975,824	\$3,716,211,111	\$3,697,461,111	\$3,732,183,333	\$3,765,972,222	\$18,532,803,601
(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		\$6,083,239	\$6,243,235	\$6,211,735	\$6,270,068	\$6,326,833	\$31,135,110
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$5,214,205	\$5,351,344	\$5,324,344	\$5,374,344	\$5,423,000	\$26,687,237
(5) Difference of lines (3) and (4)		\$869,034	\$891,891	\$887,391	\$895,724	\$903,833	\$4,447,873

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$213,890	\$215,000	\$215,000	\$215,000	\$215,000	\$1,073,890
		\$213,890	\$215,000	\$215,000	\$215,000	\$215,000	\$1,073,890

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$65,796	\$65,796	\$65,796	\$65,796	\$65,796	\$328,980
CO & DS Interest on Undistributed CO	360	\$2,120	\$2,120	\$2,120	\$2,120	\$2,120	\$10,600
		\$67,916	\$67,916	\$67,916	\$67,916	\$67,916	\$339,580

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 2013 - 2014?

No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$25,000	\$0	\$0	\$0	\$25,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$65,000
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	\$6,200	\$7,500	\$9,000	\$10,000	\$15,000	\$47,700
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	\$87,750	\$0	\$0	\$0	\$0	\$87,750
Carry Forward - Capital Improvement Tax 2009	\$414,444	\$0	\$0	\$0	\$0	\$414,444
Carry Forward - Capital Improvement Tax - 2010	\$469,786	\$0	\$0	\$0	\$0	\$469,786
Carry Forward - Capital Improvement Tax 2011	\$723,941	\$0	\$0	\$0	\$0	\$723,941

Carry Forward - Capital Improvement Tax 2012	\$56,399	\$0	\$0	\$0	\$0	\$56,399
Carry Forward - Local Fuel Tax	\$329,776	\$0	\$0	\$0	\$0	\$329,776
Carry Forward - Classroom for Kids	\$21,853	\$0	\$0	\$0	\$0	\$21,853
Carry Forward - Capital Improvement Tax 2013	\$1,134,586	\$0	\$0	\$0	\$0	\$1,134,586
Carry Forward - School Impact	\$13,705	\$0	\$0	\$0	\$0	\$13,705
Carry Forward - Other	\$129,195	\$0	\$0	\$0	\$0	\$129,195
Carry Forward - SBE Bonds 2008	\$696,743	\$0	\$0	\$0	\$0	\$696,743
Carry Forward - CO&DS	\$515,428	\$0	\$0	\$0	\$0	\$515,428
Carry Forward - Capital Improvement Tax 2014	\$1,444,625	\$0	\$0	\$0	\$0	\$1,444,625
State Appropriation Bill 2014	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Subtotal	\$7,054,431	\$42,500	\$24,000	\$25,000	\$30,000	\$7,175,931

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$5,214,205	\$5,351,344	\$5,324,344	\$5,374,344	\$5,423,000	\$26,687,237
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$4,374,780)	(\$4,369,529)	(\$4,672,144)	(\$4,574,344)	(\$4,623,000)	(\$22,613,797)
PECO Maintenance Revenue	\$213,890	\$215,000	\$215,000	\$215,000	\$215,000	\$1,073,890
Available 1.50 Mill for New Construction	\$839,425	\$981,815	\$652,200	\$800,000	\$800,000	\$4,073,440

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$67,916	\$67,916	\$67,916	\$67,916	\$67,916	\$339,580
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$7,054,431	\$42,500	\$24,000	\$25,000	\$30,000	\$7,175,931
Total Additional Revenue	\$7,122,347	\$110,416	\$91,916	\$92,916	\$97,916	\$7,515,511
Total Available Revenue	\$7,961,772	\$1,092,231	\$744,116	\$892,916	\$897,916	\$11,588,951

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
New 4 Classroom Addition - Rework Drives and Extend Bus Loop	MIDDLETON BURNEY ELEMENTARY	Planned Cost:	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	Yes
		Student Stations:	72	0	0	0	0	72	
		Total Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	6,000	0	0	0	0	6,000	

Planned Cost:	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Student Stations:	72	0	0	0	0	0	72
Total Classrooms:	4	0	0	0	0	0	4
Gross Sq Ft:	6,000	0	0	0	0	0	6,000

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Classroom Renovation Building 3	JAMES A LONG ELEMENTARY	\$0	\$0	\$450,000	\$0	\$0	\$450,000	No
Classroom Renovation 1st floor north	PALATKA SENIOR HIGH	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	No
Purchasing and Warehouse Center	Location not specified	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	No
Classroom Renovation Building 1	CRESCENT CITY JUNIOR SENIOR HIGH	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Classroom Renovation	BROWNING PEARCE ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	No
Classroom Renovation	INTERLACHEN ELEMENTARY	\$0	\$0	\$0	\$993,850	\$0	\$993,850	No
classroom Renovation Building 1	INTERLACHEN SENIOR HIGH	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Classroom Renovation Building 6	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$1,250,000	\$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	\$0	\$0	\$675,000	\$0	\$675,000	No
Classroom Renovation building 3	INTERLACHEN SENIOR HIGH	\$0	\$0	\$0	\$675,000	\$0	\$675,000	No
Renovate Building 2	William D. Moseley Elementary (NEW) (aka River Breeze)	\$0	\$0	\$0	\$750,000	\$0	\$750,000	No
Expand Media Center	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$0	\$950,000	\$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	\$0	\$750,000	\$750,000	No
Renovate Building 12	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$0	\$0	\$750,000	\$750,000	No
renovate PE area; vocational shops area; building 10	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,976,020	\$1,976,020	No
renovate basement classrooms building 1	GEORGE C. MILLER INTERMEDIATE	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	No
renovate west wing second floor, building 1	PALATKA SENIOR HIGH	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000	No
renovate buildings 16, 17, 18,19, 20	INTERLACHEN SENIOR HIGH	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	No
renovate buildings 2, 6	MELROSE ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	No
renovate buildings 13, 14	C.L. Overturf sixth Grade Center	\$0	\$0	\$0	\$0	\$450,000	\$450,000	No
renovate buildings 18, 19, 20	ROBERT H JENKINS JR MIDDLE	\$0	\$0	\$0	\$0	\$819,460	\$819,460	No
renovate admin area, building 1	ELEANOR H MILLER SCHOOL	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	No
Purchase and Renovation of the old Capital City Bank Building	Location not specified	\$3,560,000	\$0	\$0	\$0	\$0	\$3,560,000	Yes
New Transportation Facility	Location not specified	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	No
Renovation for Maintenance	BROWNING PEARCE ELEMENTARY (OLD)	\$0	\$450,000	\$0	\$0	\$0	\$450,000	No
Electrical Renovations - Jim Pignato Theatre	C.L. Overturf sixth Grade Center	\$225,000	\$0	\$0	\$0	\$0	\$225,000	No
		\$7,285,000	\$4,250,000	\$7,200,000	\$7,618,850	\$7,795,480	\$34,149,330	

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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
C.L. Overturf sixth Grade Center	969	872	425	42	10	49.00 %	0	0	395	45.00 %	9
MELLON ELEMENTARY	541	541	465	29	16	86.00 %	0	0	433	80.00 %	15
KELLEY SMITH ELEMENTARY	895	895	620	47	13	69.00 %	0	0	577	64.00 %	12
INTERLACHEN SENIOR HIGH	1,387	1,248	689	59	12	55.00 %	0	0	642	51.00 %	11
C H PRICE MIDDLE	852	766	579	40	14	76.00 %	0	0	539	70.00 %	13
MELROSE ELEMENTARY	557	557	374	30	12	67.00 %	0	0	348	62.00 %	12
Q I ROBERTS MIDDLE	457	411	231	19	12	56.00 %	0	0	215	52.00 %	11
William D. Moseley Elementary (NEW) (aka River Breeze)	806	806	403	41	10	50.00 %	0	0	374	46.00 %	9
MIDDLETON BURNEY ELEMENTARY	886	886	637	47	14	72.00 %	0	4	943	106.00 %	18
CRESCENT CITY JUNIOR SENIOR HIGH	1,214	1,092	810	51	16	74.00 %	0	0	404	37.00 %	8
PALATKA SENIOR HIGH	2,109	2,003	1,213	86	14	61.00 %	0	0	1,129	56.00 %	13
ELEANOR H MILLER SCHOOL	291	291	136	27	5	47.00 %	0	0	127	44.00 %	5
OCHWILLA ELEMENTARY	605	605	419	32	13	69.00 %	0	0	390	64.00 %	12
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
JAMES A LONG ELEMENTARY	673	673	589	36	16	88.00 %	0	0	548	81.00 %	15
ROBERT H JENKINS JR MIDDLE	1,001	900	693	43	16	77.00 %	0	0	645	72.00 %	15
BROWNING PEARCE ELEMENTARY (OLD)	44	0	0	2	0	0.00 %	0	0	0	0.00 %	0
INTERLACHEN ELEMENTARY	906	906	793	48	17	88.00 %	0	0	738	81.00 %	15
BROWNING PEARCE ELEMENTARY (NEW)	941	941	789	49	16	84.00 %	0	0	734	78.00 %	15
GEORGE C. MILLER INTERMEDIATE	716	716	432	31	14	60.00 %	0	0	402	56.00 %	13
	15,850	15,109	10,299	759	14	68.17 %	0	4	9,583	63.43 %	13

The COFTE Projected Total (9,583) for 2018 - 2019 must match the Official Forecasted COFTE Total (9,583) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	3,269
Middle (4-8)	3,944
High (9-12)	2,370
	9,583

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	9,583

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	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 2018 - 2019
Charter # 1-elementary	12	PRIVATE	2003	232	217	4	250
Charter # 2 - Middle School	8	LEASE RENT	2012	172	167	4	220
Charter # 3 - High School	7	PRIVATE	2013	130	92	1	250
	27			534	476		720

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
C.L. Overturf sixth Grade Center	Educational	0	1	0	0	0	1
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
William D. Moseley Elementary (NEW) (aka River Breeze)	Educational	4	0	0	0	0	4
Total Educational Classrooms:		10	6	2	0	0	18

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).

None

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

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	4	0	0	4
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	4	0	0	4

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
MELLON ELEMENTARY	153	153	153	153	153	153

KELLEY SMITH ELEMENTARY	150	114	114	114	114	121
INTERLACHEN SENIOR HIGH	65	65	65	65	65	65
C H PRICE MIDDLE	10	0	0	0	0	2
MELROSE ELEMENTARY	18	18	18	18	18	18
JAMES A LONG ELEMENTARY	18	18	18	18	18	18
ROBERT H JENKINS JR MIDDLE	22	22	22	22	22	22
INTERLACHEN ELEMENTARY	146	146	146	146	146	146
BROWNING PEARCE ELEMENTARY (NEW)	137	137	137	137	137	137
GEORGE C. MILLER INTERMEDIATE	44	44	44	44	44	44
MIDDLETON BURNEY ELEMENTARY	154	154	154	154	154	154
CRESCENT CITY JUNIOR SENIOR HIGH	50	50	50	50	50	50
PALATKA SENIOR HIGH	0	0	0	0	0	0
ELEANOR H MILLER SCHOOL	97	97	97	97	97	97
OCHWILLA ELEMENTARY	18	18	18	18	18	18
William D. Moseley Elementary (NEW) (aka River Breeze)	36	36	36	36	36	36
Q I ROBERTS MIDDLE	0	0	0	0	0	0
C.L. Overturf sixth Grade Center	0	0	0	0	0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0
BROWNING PEARCE ELEMENTARY (OLD)	0	0	0	0	0	0

Totals for PUTNAM COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,118	1,072	1,072	1,072	1,072	1,081
Total number of COFTE students projected by year.	10,220	10,072	9,921	9,744	9,583	9,908
Percent in relocatables by year.	11 %	11 %	11 %	11 %	11 %	11 %

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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
C.L. Overturf sixth Grade Center	0	0		0	0
MELLON ELEMENTARY	0	0		0	0
KELLEY SMITH ELEMENTARY	1	18	ModSpace	0	0
INTERLACHEN SENIOR HIGH	0	0		0	0
C H PRICE MIDDLE	0	0		0	0

William D. Moseley Elementary (NEW) (aka River Breeze)	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
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	ModSpace	2	36
ROBERT H JENKINS JR MIDDLE	0	0		0	0
INTERLACHEN ELEMENTARY	0	0		0	0
BROWNING PEARCE ELEMENTARY (NEW)	0	0		0	0
BROWNING PEARCE ELEMENTARY (OLD)	0	0		0	0
MIDDLETON BURNEY ELEMENTARY	0	0		0	0
	1	18		2	36

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

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	7,779	7,779	5,441.04	69.94 %	0	4,662	59.93 %
Middle - District Totals	4,531	4,075	2,704.13	66.36 %	0	1,942	47.66 %
High - District Totals	4,007	3,737	1,966.97	52.64 %	0	2,243	60.02 %
Other - ESE, etc	740	291	130.18	44.67 %	0	125	42.96 %
	17,057	15,882	10,242.32	64.49 %	0	8,972	56.49 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	7,779	7,779	5,441.04	69.94 %	0	4,662	59.93 %
Middle - District Totals	4,531	4,075	2,704.13	66.36 %	0	1,942	47.66 %
High - District Totals	4,007	3,737	1,966.97	52.64 %	0	2,281	61.04 %
Other - ESE, etc	740	291	130.18	44.67 %	0	119	40.89 %
	17,057	15,882	10,242.32	64.49 %	0	9,004	56.69 %

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.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.