

**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.**

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$3,008,279	\$3,068,468	\$3,058,928	\$3,755,150	\$4,114,684	\$17,005,509
Total Project Costs	\$3,008,279	\$3,068,468	\$3,058,928	\$3,755,150	\$4,114,684	\$17,005,509
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**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** 11/3/2020  
**Work Plan Submittal Date** 1/4/2021  
**DISTRICT SUPERINTENDENT** Rick Surrency  
**CHIEF FINANCIAL OFFICER** Rhonda Odom  
**DISTRICT POINT-OF-CONTACT PERSON** Travis Woods  
**JOB TITLE** Maintenance Specialist  
**PHONE NUMBER** 386-329-0550  
**E-MAIL ADDRESS** twoods@my.putnamschool.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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$500,000	\$400,000	\$250,000	\$250,000	\$250,000	\$1,650,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Flooring	\$100,000	\$100,000	\$125,000	\$50,000	\$50,000	\$425,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Roofing	\$400,000	\$225,000	\$225,000	\$300,000	\$300,000	\$1,450,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Safety to Life	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fencing	\$55,000	\$25,000	\$25,000	\$25,000	\$25,000	\$155,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Parking	\$200,000	\$200,000	\$130,000	\$200,000	\$200,000	\$930,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (NEW), PUTNAM SUPERINTENDENT'S OFFICE (OLD), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					

Electrical	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fire Alarm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, 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	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (NEW), PUTNAM SUPERINTENDENT'S OFFICE (OLD), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Maintenance/Repair	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
<b>Sub Total:</b>	<b>\$2,175,000</b>	<b>\$1,800,000</b>	<b>\$1,605,000</b>	<b>\$1,675,000</b>	<b>\$1,675,000</b>	<b>\$8,930,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$2,325,000</b>	<b>\$1,950,000</b>	<b>\$1,755,000</b>	<b>\$1,825,000</b>	<b>\$1,825,000</b>	<b>\$9,680,000</b>

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Safety And Security	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (NEW), PUTNAM SUPERINTENDENT'S OFFICE (OLD), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
<b>Total:</b>	<b>\$2,325,000</b>	<b>\$1,950,000</b>	<b>\$1,755,000</b>	<b>\$1,825,000</b>	<b>\$1,825,000</b>	<b>\$9,680,000</b>

**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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,325,000	\$1,950,000	\$1,755,000	\$1,825,000	\$1,825,000	\$9,680,000
Maintenance/Repair Salaries	\$1,967,294	\$1,935,000	\$1,935,000	\$1,935,000	\$1,935,000	\$9,707,294
School Bus Purchases	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Other Vehicle Purchases	\$60,000	\$70,000	\$60,000	\$70,000	\$70,000	\$330,000
Capital Outlay Equipment	\$558,663	\$100,000	\$100,000	\$100,000	\$100,000	\$958,663
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$997,396	\$997,396	\$997,396	\$541,063	\$541,063	\$4,074,314
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$591,278	\$505,000	\$505,000	\$505,000	\$505,000	\$2,611,278
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	\$1,665,000	\$1,665,000	\$1,665,000	\$1,665,000	\$1,665,000	\$8,325,000
Discretionary capital to schools	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
<b>Local Expenditure Totals:</b>	<b>\$8,664,631</b>	<b>\$7,852,396</b>	<b>\$7,647,396</b>	<b>\$7,271,063</b>	<b>\$7,271,063</b>	<b>\$38,706,549</b>

**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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$4,965,216,134	\$5,125,216,857	\$5,323,452,733	\$5,545,598,030	\$5,795,274,565	\$26,754,758,319
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$8,341,563	\$8,610,364	\$8,943,401	\$9,316,605	\$9,736,061	\$44,947,994
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$7,149,911	\$7,380,312	\$7,665,772	\$7,985,661	\$8,345,195	\$38,526,851
(5) Difference of lines (3) and (4)		\$1,191,652	\$1,230,052	\$1,277,629	\$1,330,944	\$1,390,866	\$6,421,143

**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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$401,375	\$401,375	\$401,375	\$401,375	\$401,375	\$2,006,875
CO & DS Interest on Undistributed CO	360	\$14,177	\$14,177	\$14,177	\$14,177	\$14,177	\$70,885
		<b>\$415,552</b>	<b>\$415,552</b>	<b>\$415,552</b>	<b>\$415,552</b>	<b>\$415,552</b>	<b>\$2,077,760</b>

**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 2019 - 2020?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
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	\$3,982,447	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,482,447
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
<b>Subtotal</b>	<b>\$4,107,447</b>	<b>\$3,125,000</b>	<b>\$2,625,000</b>	<b>\$2,625,000</b>	<b>\$2,625,000</b>	<b>\$15,107,447</b>

**Total Revenue Summary**

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$7,149,911	\$7,380,312	\$7,665,772	\$7,985,661	\$8,345,195	\$38,526,851
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$8,664,631)	(\$7,852,396)	(\$7,647,396)	(\$7,271,063)	(\$7,271,063)	(\$38,706,549)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$1,514,720)</b>	<b>(\$472,084)</b>	<b>\$18,376</b>	<b>\$714,598</b>	<b>\$1,074,132</b>	<b>(\$179,698)</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$415,552	\$415,552	\$415,552	\$415,552	\$415,552	\$2,077,760
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$4,107,447	\$3,125,000	\$2,625,000	\$2,625,000	\$2,625,000	\$15,107,447
<b>Total Additional Revenue</b>	<b>\$4,522,999</b>	<b>\$3,540,552</b>	<b>\$3,040,552</b>	<b>\$3,040,552</b>	<b>\$3,040,552</b>	<b>\$17,185,207</b>
<b>Total Available Revenue</b>	<b>\$3,008,279</b>	<b>\$3,068,468</b>	<b>\$3,058,928</b>	<b>\$3,755,150</b>	<b>\$4,114,684</b>	<b>\$17,005,509</b>

## 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.

Nothing reported for this section.

### Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Apply HVAC Systems for BLDG 1	BROWNING PEARCE ELEMENTARY (NEW)	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes

New Cafeteria Flooring	BROWNING PEARCE ELEMENTARY (NEW)	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
New Cafeteria Flooring	INTERLACHEN ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Roofing for BLDG 1	PALATKA SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Reroof Entire Facility	C H PRICE MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Apply Flooring in BLDG's 5,,6,7,10,and 13	C H PRICE MIDDLE	\$0	\$0	\$290,000	\$0	\$0	\$290,000	Yes
New Chiller	GEORGE C. MILLER MIDDLE SCHOOL	\$0	\$320,000	\$0	\$0	\$0	\$320,000	Yes
Apply New HVAC systems for BLDG 2	INTERLACHEN ELEMENTARY	\$0	\$0	\$0	\$0	\$600,000	\$600,000	Yes
New Flooring in BLDG 37	INTERLACHEN SENIOR HIGH	\$0	\$0	\$70,000	\$0	\$0	\$70,000	Yes
Apply New HVAC Systems to entire Facility	JAMES A LONG ELEMENTARY	\$0	\$0	\$0	\$0	\$175,000	\$175,000	Yes
New Flooring for BLDG's 7,8,9	JAMES A LONG ELEMENTARY	\$0	\$0	\$0	\$114,542	\$0	\$114,542	Yes
New Flooring in BLDG's 15 and 16	MELROSE ELEMENTARY	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
New Flooring for BLDG's 1,2,3, and 5	OCHWILLA ELEMENTARY	\$0	\$265,000	\$0	\$0	\$0	\$265,000	Yes
Apply Floor Covering to Upstairs BLDG 1	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Upgrade HVAC entire Facility	OCHWILLA ELEMENTARY	\$239,540	\$0	\$0	\$0	\$0	\$239,540	Yes
Apply new Floor Covering BLDG 1	CRESCENT CITY HIGH SCHOOL	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
Apply Floor Covering Downstairs BLDG 1	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Repave Both Parking Lots	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Repave Parking Lot	William D. Moseley Elementary (NEW) (aka River Breeze)	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
New Elevator	PUTNAM SUPERINTENDENT'S OFFICE (NEW)	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Reroof BLDG's 1,2,3, and 4	C.L. Overturf sixth Grade Center	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Replace Gym Bleachers	C H PRICE MIDDLE	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Replace Gym Bleachers	C.L. Overturf sixth Grade Center	\$0	\$0	\$0	\$0	\$125,000	\$125,000	Yes
Reroof BLDG's 1,2,4, and 6	William D. Moseley Elementary (NEW) (aka River Breeze)	\$0	\$0	\$0	\$0	\$514,684	\$514,684	Yes
Replace HVAC BLDG 6	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Renovate Gang Bathrooms School wide	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Renovate Waste Water Plant	MELROSE ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Renovate Gang Bathrooms school wide	William D. Moseley Elementary (NEW) (aka River Breeze)	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Site corrections. New Student Parking, Lighting and Drainage	PALATKA SENIOR HIGH	\$252,000	\$0	\$0	\$0	\$0	\$252,000	Yes



Convert Chiller HVAC to DX individual units	C H PRICE MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
New Parking Lot	PUTNAM SUPERINTENDENT'S OFFICE (NEW)	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Renovate BLDG's 5,6,7	C H PRICE MIDDLE	\$0	\$330,969	\$0	\$0	\$0	\$330,969	Yes
Replace Roof Entire Facility	BROWNING PEARCE ELEMENTARY (NEW)	\$0	\$0	\$1,185,702	\$0	\$0	\$1,185,702	Yes
Replace Roof Entire Facility	INTERLACHEN ELEMENTARY	\$0	\$0	\$1,185,702	\$0	\$0	\$1,185,702	Yes
Reroof BLDG's 10,26,27	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Renovate HVAC BLDG's 10,26,27	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	Yes
Reroof Entire Facility	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$965,608	\$0	\$965,608	Yes
Reroof BLD's 2,,3,4, and 5	ROBERT H JENKINS JR MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Reroof BLDG's 5 and 6	MELLON ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
New Teachers Parking Lot and Bus Loop	JAMES A LONG ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Renovate Bldg's 2 & 5 Classrooms	MELROSE ELEMENTARY	\$0	\$0	\$0	\$0	\$125,000	\$125,000	Yes
Renovate Bldg's 18,19,and 21 Classrooms	ROBERT H JENKINS JR MIDDLE	\$220,000	\$0	\$0	\$0	\$0	\$220,000	Yes
Renovate 6 Gang Bathrooms	ROBERT H JENKINS JR MIDDLE	\$0	\$0	\$127,524	\$0	\$0	\$127,524	Yes
Remodel 8 Gang Bathrooms	MELLON ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Renovate Bldg's 7,8, and 9 Classrooms	JAMES A LONG ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Replace Bldg 1 Classroom AC Units	CRESCENT CITY HIGH SCHOOL	\$550,000	\$270,000	\$0	\$0	\$0	\$820,000	Yes
Replace AC Units 700 Wing	PALATKA SENIOR HIGH	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000	Yes
Replace Cooling Tower	BROWNING PEARCE ELEMENTARY (NEW)	\$171,739	\$0	\$0	\$0	\$0	\$171,739	Yes
Replace AC Units in the GYM	PALATKA SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Renovate Bldg.1 Classrooms Phase 1	MIDDLETON BURNEY ELEMENTARY	\$0	\$46,000	\$0	\$0	\$0	\$46,000	Yes
Renovate Bldg. 1 Classrooms Phase 2	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
New Flooring BLDG's 1,2,3,5	OCHWILLA ELEMENTARY	\$125,000	\$50,000	\$0	\$0	\$0	\$175,000	Yes
New Flooring BLDG's 14,15,16	MELROSE ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Replace Gym AC Units	ROBERT H JENKINS JR MIDDLE	\$0	\$136,499	\$0	\$0	\$0	\$136,499	Yes
NEW DISTRICT STORAGE WAREHOUSE	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		<b>\$3,008,279</b>	<b>\$3,068,468</b>	<b>\$3,058,928</b>	<b>\$3,755,150</b>	<b>\$4,114,684</b>	<b>\$17,005,509</b>	

**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.

Project Description	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
West Palatka Elementary	\$0	\$0	\$13,000,000	\$13,000,000	\$0	\$26,000,000	No
Interlachen High Replacement	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$30,000,000	No
	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>\$28,000,000</b>	<b>\$15,000,000</b>	<b>\$56,000,000</b>	

**Tracking**

**Capacity Tracking**

Location	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
C.L. Overturf sixth Grade Center	968	871	341	42	8	39.00 %	0	0	321	37.00 %	8
WILLIAM D MOSELEY ELEMENTARY (OLD)	387	0	0	21	0	0.00 %	0	0	0	0.00 %	0
MELLON ELEMENTARY	541	541	301	29	10	56.00 %	0	0	290	54.00 %	10
KELLEY SMITH ELEMENTARY	867	855	507	45	11	59.00 %	0	0	476	56.00 %	11
INTERLACHEN SENIOR HIGH	1,339	1,205	673	57	12	56.00 %	0	0	632	52.00 %	11
C H PRICE MIDDLE	852	766	652	40	16	85.00 %	0	0	613	80.00 %	15
BROWNING PEARCE ELEMENTARY (OLD)	44	0	0	2	0	0.00 %	0	0	0	0.00 %	0
INTERLACHEN ELEMENTARY	902	902	770	48	16	85.00 %	0	0	723	80.00 %	15
BROWNING PEARCE ELEMENTARY (NEW)	897	897	607	47	13	68.00 %	0	0	571	64.00 %	12
PALATKA SENIOR HIGH	2,149	2,041	994	88	11	49.00 %	0	0	940	46.00 %	11
ELEANOR H MILLER SCHOOL	271	271	122	25	5	45.00 %	0	0	114	42.00 %	5
OCHWILLA ELEMENTARY	587	587	361	31	12	62.00 %	0	0	341	58.00 %	11
MELROSE ELEMENTARY	539	539	368	29	13	68.00 %	0	0	345	64.00 %	12

JAMES A LONG ELEMENTARY	720	720	520	38	14	72.00 %	0	0	487	68.00 %	13
ROBERT H JENKINS JR MIDDLE	1,023	920	527	44	12	57.00 %	0	0	496	54.00 %	11
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	602	541	549	26	21	101.00 %	0	0	517	96.00 %	20
William D. Moseley Elementary (NEW) (aka River Breeze)	806	806	496	41	12	62.00 %	0	0	466	58.00 %	11
GEORGE C. MILLER MIDDLE SCHOOL	742	667	555	32	17	83.00 %	0	0	521	78.00 %	16
MIDDLETON BURNEY ELEMENTARY	1,010	1,010	913	53	17	90.00 %	0	0	857	85.00 %	16
CRESCENT CITY HIGH SCHOOL	1,214	1,092	589	51	12	54.00 %	0	0	553	51.00 %	11
	<b>16,460</b>	<b>15,231</b>	<b>9,845</b>	<b>789</b>	<b>12</b>	<b>64.64 %</b>	<b>0</b>	<b>0</b>	<b>9,263</b>	<b>60.82 %</b>	<b>12</b>

The COFTE Projected Total (9,263) for 2024 - 2025 must match the Official Forecasted COFTE Total (9,264 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	3,314
Middle (4-8)	3,463
High (9-12)	2,486
	<b>9,264</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>9,263</b>

### 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 2024 - 2025
Charter # 1-elementary	12	PRIVATE	2003	232	217	4	250
Charter # 3 - High School	8	PRIVATE	2013	150	130	1	250

Charter #2 - Middle School	8	PRIVATE	2012	232	220	4	250
Charter # 4 - FCTC	15	SCHOOL BOARD	2016	140	74	20	140
	<b>43</b>			<b>754</b>	<b>641</b>		<b>890</b>

**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 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
CRESCENT CITY HIGH SCHOOL	Educational	0	6	4	0	0	10
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
C.L. Overturf sixth Grade Center	Educational	0	1	0	0	0	1
BROWNING PEARCE ELEMENTARY (OLD)	Educational	0	0	0	0	5	5
<b>Total Educational Classrooms:</b>		<b>9</b>	<b>12</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>32</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
INTERLACHEN SENIOR HIGH	15	15	15	15	15	15
C H PRICE MIDDLE	10	10	10	10	10	10
MELROSE ELEMENTARY	0	0	0	0	0	0
JAMES A LONG ELEMENTARY	58	58	58	58	58	58
ROBERT H JENKINS JR MIDDLE	22	22	22	22	22	22
INTERLACHEN ELEMENTARY	142	142	142	142	142	142
BROWNING PEARCE ELEMENTARY (NEW)	93	93	93	93	93	93
GEORGE C. MILLER MIDDLE SCHOOL	66	66	66	66	66	66
MIDDLETON BURNEY ELEMENTARY	154	154	154	154	154	154
CRESCENT CITY HIGH SCHOOL	50	50	50	50	50	50
PALATKA SENIOR HIGH	40	0	0	0	0	8
ELEANOR H MILLER SCHOOL	77	77	77	77	77	77
OCHWILLA ELEMENTARY	0	0	0	0	0	0
William D. Moseley Elementary (NEW) (aka River Breeze)	36	36	36	36	36	36
Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	132	132	132	132	132	132
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
WILLIAM D MOSELEY ELEMENTARY (OLD)	22	22	22	22	22	22
MELLON ELEMENTARY	153	153	153	153	153	153
KELLEY SMITH ELEMENTARY	110	110	110	110	110	110

Totals for PUTNAM COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,180	1,140	1,140	1,140	1,140	1,148
Total number of COFTE students projected by year.	9,737	9,599	9,525	9,403	9,264	9,506
Percent in relocatables by year.	12 %	12 %	12 %	12 %	12 %	12 %

**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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
C.L. Overturf sixth Grade Center	0	0		0	0
MELLON ELEMENTARY	0	0		0	0
KELLEY SMITH ELEMENTARY	0	0	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 JUNIOR SENIOR HIGH SCHOOL	0	0		0	0
GEORGE C. MILLER MIDDLE SCHOOL	0	0		0	0
CRESCENT CITY HIGH SCHOOL	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
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	2	36		0	0
WILLIAM D MOSELEY ELEMENTARY (OLD)	20	365		0	0
JAMES A LONG ELEMENTARY	0	0		0	0
	<b>22</b>	<b>401</b>		<b>0</b>	<b>0</b>

**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

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### **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

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### **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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	6,869	6,869	4,842.51	70.51 %	0	4,546	66.18 %
Middle - District Totals	4,187	3,765	2,623.92	69.69 %	0	1,996	53.01 %
High - District Totals	4,702	4,338	2,256.58	52.03 %	0	2,013	46.40 %
Other - ESE, etc	702	271	121.78	45.02 %	0	65	23.99 %
	<b>16,460</b>	<b>15,243</b>	<b>9,844.79</b>	<b>64.59 %</b>	<b>0</b>	<b>8,620</b>	<b>56.55 %</b>

**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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	6,869	6,869	4,842.51	70.51 %	0	4,793	69.78 %
Middle - District Totals	4,187	3,765	2,623.92	69.69 %	0	2,680	71.18 %
High - District Totals	4,702	4,338	2,256.58	52.03 %	0	2,554	58.88 %
Other - ESE, etc	702	271	121.78	45.02 %	0	129	47.60 %
	<b>16,460</b>	<b>15,243</b>	<b>9,844.79</b>	<b>64.59 %</b>	<b>0</b>	<b>10,156</b>	<b>66.63 %</b>

**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.