

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	\$12,274,731	\$0	\$0	\$810,514	\$854,073	\$13,939,318
Total Project Costs	\$12,274,731	\$0	\$0	\$0	\$0	\$12,274,731
Difference (Remaining Funds)	\$0	\$0	\$0	\$810,514	\$854,073	\$1,664,587

District CALHOUN 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 9/24/2010
Work Plan Submittal Date 9/28/2010
DISTRICT SUPERINTENDENT Wilson T. McClellan
CHIEF FINANCIAL OFFICER Suzanne Mason
DISTRICT POINT-OF-CONTACT PERSON Willy Pitts
JOB TITLE Director of Facilities
PHONE NUMBER 850-674-8661
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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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$10,000	\$10,000	\$10,000	\$0	\$0	\$30,000
Locations:	ADMINISTRATION ANNEX, ALTHA PUBLIC SCHOOL, BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN MIDDLE, BLOUNTSTOWN SENIOR HIGH, CALHOUN ADULT SCHOOL, CALHOUN SUPERINTENDENT'S OFFICE, CARR ELEMENTARY & MIDDLE, TRANSPORTATION AND MAINTENANCE					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$130,686	\$208,964	\$271,811	\$0	\$0	\$611,461
Locations:	ADMINISTRATION ANNEX, ALTHA PUBLIC SCHOOL, BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN MIDDLE, BLOUNTSTOWN SENIOR HIGH, CALHOUN ADULT SCHOOL, CARR ELEMENTARY & MIDDLE, TRANSPORTATION AND MAINTENANCE					
Sub Total:	\$140,686	\$218,964	\$281,811	\$0	\$0	\$641,461

PECO Maintenance Expenditures	\$169,846	\$219,596	\$235,357	\$264,356	\$279,361	\$1,168,516
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1.50 Mill Sub Total:	\$0	\$28,528	\$75,614	(\$235,196)	(\$279,361)	(\$410,415)
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Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Relocatables Lease	\$29,160	\$29,160	\$29,160	\$29,160	\$0	\$116,640
Locations	ALTHA PUBLIC SCHOOL					
Total:	\$169,846	\$248,124	\$310,971	\$29,160	\$0	\$758,101

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	\$28,528	\$75,614	(\$235,196)	(\$279,361)	(\$410,415)
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$533,463	\$534,000	\$508,027	\$0	\$0	\$1,575,490
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$933,463	\$562,528	\$583,641	(\$235,196)	(\$279,361)	\$1,565,075

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		\$407,522,656	\$405,300,000	\$408,000,000	\$427,900,000	\$448,000,000	\$2,096,722,656

(2) The Millege projected for discretionary capital outlay per s.1011.71		1.05	1.05	1.05	1.05	1.05	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$684,638	\$680,904	\$685,440	\$718,872	\$752,640	\$3,522,494
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$410,783	\$408,542	\$411,264	\$431,323	\$451,584	\$2,113,496
(5) Difference of lines (3) and (4)		\$273,855	\$272,362	\$274,176	\$287,549	\$301,056	\$1,408,998

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	\$6,163	\$24,554	\$67,625	\$46,758	\$145,100
PECO Maintenance Expenditures		\$169,846	\$219,596	\$235,357	\$264,356	\$279,361	\$1,168,516
		\$169,846	\$225,759	\$259,911	\$331,981	\$326,119	\$1,313,616

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	\$75,390	\$75,390	\$75,390	\$75,390	\$75,390	\$376,950
CO & DS Interest on Undistributed CO	360	\$980	\$980	\$980	\$980	\$980	\$4,900
		\$76,370	\$76,370	\$76,370	\$76,370	\$76,370	\$381,850

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	\$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	\$350,000	\$0	\$0	\$0	\$0	\$350,000
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	\$71,453	\$71,453	\$71,453	\$0	\$0	\$214,359
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$3,679,146	\$0	\$0	\$0	\$0	\$3,679,146
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$3,654,289)	\$0	\$0	\$0	\$0	(\$3,654,289)
Special Facilities Construction Account	\$12,274,731	\$0	\$0	\$0	\$0	\$12,274,731
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,721,041	\$71,453	\$71,453	\$0	\$0	\$12,863,947

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	\$410,783	\$408,542	\$411,264	\$431,323	\$451,584	\$2,113,496
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$933,463)	(\$562,528)	(\$583,641)	\$235,196	\$279,361	(\$1,565,075)
PECO Maintenance Revenue	\$169,846	\$219,596	\$235,357	\$264,356	\$279,361	\$1,168,516
Available 1.50 Mill for New Construction	(\$522,680)	(\$153,986)	(\$172,377)	\$666,519	\$730,945	\$548,421

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$76,370	\$76,370	\$76,370	\$76,370	\$76,370	\$381,850
PECO New Construction Revenue	\$0	\$6,163	\$24,554	\$67,625	\$46,758	\$145,100
Other/Additional Revenue	\$12,721,041	\$71,453	\$71,453	\$0	\$0	\$12,863,947
Total Additional Revenue	\$12,797,411	\$153,986	\$172,377	\$143,995	\$123,128	\$13,390,897
Total Available Revenue	\$12,274,731	\$0	\$0	\$810,514	\$854,073	\$13,939,318

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New High School	BLOUNTSTOWN SENIOR HIGH	Planned Cost:	\$12,274,731	\$0	\$0	\$0	\$0	\$12,274,731	Yes
	Student Stations:		814	0	0	0	0	814	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		141,300	0	0	0	0	141,300	

Planned Cost:	\$12,274,731	\$0	\$0	\$0	\$0	\$12,274,731
Student Stations:	814	0	0	0	0	814
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	141,300	0	0	0	0	141,300

Other Project Schedules

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

Nothing reported for this section.

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
BLOUNTSTOWN SENIOR HIGH	703	562	430	32	13	77.00 %	0	0	455	81.00 %	14
CALHOUN ADULT SCHOOL	90	135	0	4	0	0.00 %	0	0	0	0.00 %	0
BLOUNTSTOWN MIDDLE	468	421	238	20	12	57.00 %	-15	-1	263	65.00 %	14
CARR ELEMENTARY & MIDDLE	522	469	280	27	10	60.00 %	0	0	305	65.00 %	11
ALTHA PUBLIC SCHOOL	707	636	575	39	15	90.00 %	0	0	600	94.00 %	15
BLOUNTSTOWN ELEMENTARY	875	875	651	17	38	74.00 %	15	1	676	76.00 %	38
	3,365	3,098	2,174	139	16	70.17 %	0	0	2,299	74.21 %	17

The COFTE Projected Total (2,299) for 2014 - 2015 must match the Official Forecasted COFTE Total (2,298) 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)	906
Middle (4-8)	816
High (9-12)	577
	2,298

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	2,299

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
BLOUNTSTOWN MIDDLE	0	2	0	0	0	2
Total Relocatable Replacements:	0	2	0	0	0	2

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 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
BLOUNTSTOWN SENIOR HIGH	0	0	0	0	0	0
CALHOUN ADULT SCHOOL	0	0	0	0	0	0
BLOUNTSTOWN MIDDLE	37	0	0	0	0	7
CARR ELEMENTARY & MIDDLE	276	276	276	276	276	276
ALTHA PUBLIC SCHOOL	246	246	246	0	0	148
BLOUNTSTOWN ELEMENTARY	36	73	73	73	73	66

Totals for CALHOUN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	595	595	595	349	349	497
Total number of COFTE students projected by year.	2,182	2,191	2,227	2,256	2,298	2,231
Percent in relocatables by year.	27 %	27 %	27 %	15 %	15 %	22 %

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
BLOUNTSTOWN SENIOR HIGH	0	0		0	0
CALHOUN ADULT SCHOOL	0	0		0	0
BLOUNTSTOWN MIDDLE	0	0		0	0
CARR ELEMENTARY & MIDDLE	0	0		0	0
ALTHA PUBLIC SCHOOL	3	54	Mod Space	0	0
BLOUNTSTOWN ELEMENTARY	0	0		0	0
	3	54		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.

Calhoun County School Board is building a new Blountstown High School and moving Blountstown Middle School to the old BHS to help with class size reduction.

Calhoun County School Board will apply for special facilities to build Pre-K thru 8 school at Altha Public School in 2011-2012

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.

Blountstown Middle School will be closed and moved to existing BHS campus.

Long Range Planning

Ten-Year Maintenance

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

Project	2014 - 2015 / 2019 - 2020 Projected Cost
reeroof BHS	\$300,000
renovate vocational buildings for county offices	\$400,000
	\$700,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2014 - 2015 / 2019 - 2020 Projected Cost
New BMS	existing BHS site	\$1,000,000
		\$1,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	875	875	651.08	74.40 %	0	1,100	125.71 %
Middle - District Totals	1,697	1,526	1,092.79	71.63 %	0	652	42.73 %
High - District Totals	703	562	430.06	76.51 %	0	440	78.29 %
Other - ESE, etc	90	135	0.00	0.00 %	0	0	0.00 %
	3,365	3,098	2,173.93	70.17 %	0	2,192	70.76 %

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).

Apply for special facilities money for new Pre-K-8 school at AHS. Build high school facilities at AHS.(2012-2013). Apply for special facility money to build new Carr Elem. and Middle School (2015-2016).

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	875	875	651.08	74.40 %	0	1,102	125.94 %
Middle - District Totals	1,697	1,526	1,092.79	71.63 %	0	653	42.79 %
High - District Totals	703	562	430.06	76.51 %	0	435	77.40 %
Other - ESE, etc	90	135	0.00	0.00 %	0	0	0.00 %
	3,365	3,098	2,173.93	70.17 %	0	2,190	70.69 %

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).

New Blountstown Elementary School at present site

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.