

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$61,799,210	\$4,104,580	\$8,924,107	\$10,697,992	\$12,740,568	\$98,266,457
Total Project Costs	\$50,182,190	\$6,156,338	\$1,493,208	\$1,493,208	\$38,027,908	\$97,352,852
Difference (Remaining Funds)	\$11,617,020	(\$2,051,758)	\$7,430,899	\$9,204,784	(\$25,287,340)	\$913,605

District FLAGLER 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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Bill Delbrugge
CHIEF FINANCIAL OFFICER Tom Tant
DISTRICT POINT-OF-CONTACT PERSON Mike Judd
JOB TITLE Director Facilities
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$380,506	\$456,958	\$611,573	\$578,508	\$576,489	\$2,604,034
Locations:	CENTRAL SERVICES COMPLEX					
Sub Total:	\$380,506	\$456,958	\$611,573	\$578,508	\$576,489	\$2,604,034

PECO Maintenance Expenditures	\$380,506	\$456,958	\$611,573	\$578,508	\$576,489	\$2,604,034
Two Mill Sub Total:	\$3,376,215	\$7,600,000	\$7,000,000	\$7,000,000	\$7,000,000	\$31,976,215

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Roofing,paving,HVAC 23projects	\$351,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,351,000
Locations	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
school maint/renov. to general fund	\$1,425,215	\$1,000,000	\$0	\$0	\$0	\$2,425,215
Locations	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY					
maintenance service contracts	\$1,600,000	\$1,600,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,200,000
Locations	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (NEW), FLAGLER COUNTY ADULT SCHOOL, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY					
Total:	\$3,756,721	\$8,056,958	\$7,611,573	\$7,578,508	\$7,576,489	\$34,580,249

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 1.75 Mills	\$3,376,215	\$7,600,000	\$7,000,000	\$7,000,000	\$7,000,000	\$31,976,215
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,800,000	\$800,000	\$800,000	\$1,800,000	\$1,800,000	\$7,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,500,000	\$1,000,000	\$500,000	\$1,000,000	\$1,000,000	\$5,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,437,938	\$6,409,937	\$6,409,937	\$6,409,937	\$6,409,937	\$32,077,686
Rent/Lease Relocatables	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Software license	\$1,300,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,600,000
School Update Computer All Sites	\$3,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$9,000,000
property insurance	\$800,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,700,000
Local Expenditure Totals:	\$19,214,153	\$19,009,937	\$17,709,937	\$20,209,937	\$20,209,937	\$96,353,901

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$12,296,636,850	\$12,318,893,853	\$13,039,576,544	\$14,123,393,520	\$15,463,038,368	\$67,241,539,135
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$20,443,159	\$20,480,161	\$21,678,296	\$23,480,142	\$25,707,301	\$111,789,059
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$20,443,159	\$20,480,161	\$21,678,296	\$23,480,142	\$25,707,301	\$111,789,059
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$4,258,161	\$0	\$959,503	\$2,933,355	\$1,172,573	\$9,323,592
PECO Maintenance Expenditures		\$380,506	\$456,958	\$611,573	\$578,508	\$576,489	\$2,604,034
		\$4,638,667	\$456,958	\$1,571,076	\$3,511,863	\$1,749,062	\$11,927,626

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$250,444	\$250,444	\$250,444	\$250,444	\$250,444	\$1,252,220
CO & DS Interest on Undistributed CO	360	\$11,724	\$11,724	\$11,724	\$11,724	\$11,724	\$58,620
		\$262,168	\$262,168	\$262,168	\$262,168	\$262,168	\$1,310,840

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$493,208	\$493,208	\$493,208	\$493,208	\$493,208	\$2,466,040
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	\$900,000	\$1,170,000	\$1,380,600	\$1,670,526	\$1,971,221	\$7,092,347
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	\$2,456,000	\$2,701,600	\$3,852,889	\$4,061,150	\$5,336,654	\$18,408,293
Fund Balance Carried Forward	\$54,193,287	\$0	\$0	\$0	\$0	\$54,193,287
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	(\$1,992,620)	(\$1,992,620)	(\$1,992,620)	(\$1,992,620)	(\$1,992,620)	(\$9,963,100)
Subtotal	\$56,049,875	\$2,372,188	\$3,734,077	\$4,232,264	\$5,808,463	\$72,196,867

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local 1.75 Mill Discretionary Capital Outlay Revenue	\$20,443,159	\$20,480,161	\$21,678,296	\$23,480,142	\$25,707,301	\$111,789,059
PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures	(\$19,214,153)	(\$19,009,937)	(\$17,709,937)	(\$20,209,937)	(\$20,209,937)	(\$96,353,901)
PECO Maintenance Revenue	\$380,506	\$456,958	\$611,573	\$578,508	\$576,489	\$2,604,034
Available 2 Mill for New Construction	\$1,229,006	\$1,470,224	\$3,968,359	\$3,270,205	\$5,497,364	\$15,435,158

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$262,168	\$262,168	\$262,168	\$262,168	\$262,168	\$1,310,840
PECO New Construction Revenue	\$4,258,161	\$0	\$959,503	\$2,933,355	\$1,172,573	\$9,323,592
Other/Additional Revenue	\$56,049,875	\$2,372,188	\$3,734,077	\$4,232,264	\$5,808,463	\$72,196,867
Total Additional Revenue	\$60,570,204	\$2,634,356	\$4,955,748	\$7,427,787	\$7,243,204	\$82,831,299
Total Available Revenue	\$61,799,210	\$4,104,580	\$8,924,107	\$10,697,992	\$12,740,568	\$98,266,457

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Grade 6-8 Addition	RYMFIRE ELEMENTARY	Planned Cost:	\$15,888,982	\$863,130	\$0	\$0	\$0	\$16,752,112	Yes
		Student Stations:	659	0	0	0	0	659	
		Total Classrooms:	27	0	0	0	0	27	
		Gross Sq Ft:	88,403	0	0	0	0	88,403	
NW K-8	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$36,534,700	\$36,534,700	Yes
		Student Stations:	0	0	0	0	1,705	1,705	
		Total Classrooms:	0	0	0	0	85	85	

	Gross Sq Ft:	0	0	0	0	226,985	226,985	
	Planned Cost:	\$15,888,982	\$863,130	\$0	\$0	\$36,534,700	\$53,286,812	
	Student Stations:	659	0	0	0	1,705	2,364	
	Total Classrooms:	27	0	0	0	85	112	
	Gross Sq Ft:	88,403	0	0	0	226,985	315,388	

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Renovate existing school	BUDDY TAYLOR MIDDLE	\$10,500,000	\$0	\$0	\$0	\$0	\$10,500,000	Yes
Remodel existing cafeteria for guidance and expanded media center.	LEWIS E WADSWORTH ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Remodel Bunnell Elementary for Voluntary Pre K Center	BUNNELL ELEMENTARY	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	Yes
Transportation Facility	Location not specified	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Greenhouses	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
MHS Sports	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Tech Hardware & Software Installation and Maintenance (1/2 cent)	Location not specified	\$1,200,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000	Yes
Classrooms First transfer to General fund for maintenance/remodel	Location not specified	\$493,208	\$493,208	\$493,208	\$493,208	\$493,208	\$2,466,040	Yes
roofing--CODS funds	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Completion of BTMS/WES K-8 addition	BUDDY TAYLOR MIDDLE	\$16,000,000	\$0	\$0	\$0	\$0	\$16,000,000	Yes
Completion of Bunnell K-8	BUNNELL ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
		\$34,293,208	\$5,293,208	\$1,493,208	\$1,493,208	\$1,493,208	\$44,066,040	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
BUDDY TAYLOR MIDDLE	2,219	1,997	1,157	95	12	58.00 %	-594	0	1,403	100.00 %	15
BUNNELL ELEMENTARY	1,745	1,745	987	88	11	57.00 %	-159	0	1,580	100.00 %	18
FLAGLER-PALM COAST SENIOR HIGH	2,796	2,656	2,192	116	19	83.00 %	-380	0	2,222	98.00 %	19
LEWIS E WADSWORTH ELEMENTARY	1,475	1,475	905	79	11	61.00 %	-398	100	1,080	100.00 %	6
OLD KINGS ELEMENTARY	1,352	1,352	1,067	71	15	79.00 %	-54	0	1,298	100.00 %	18
ADULT EDUCATION - A1A CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
INDIAN TRAILS SCHOOL	2,020	1,818	1,709	88	19	94.00 %	-220	0	1,600	100.00 %	18
PATHWAYS ACADEMY	216	216	85	9	9	39.00 %	0	0	100	46.00 %	11
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MATANZAS HIGH SCHOOL	2,464	2,341	1,357	96	14	58.00 %	0	0	1,845	79.00 %	19
BELLE TERRE ELEMENTARY	1,608	1,608	1,465	80	18	91.00 %	0	0	1,608	100.00 %	20
RYMFIRE ELEMENTARY	1,406	1,406	1,316	77	17	94.00 %	-216	593	1,187	100.00 %	2
FLAGLER COUNTY ADULT SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	17,301	16,614	12,240	799	15	73.67 %	-2,021	693	13,923	95.41 %	9

The COFTE Projected Total (13,923) for 2012 - 2013 must match the Official Forecasted COFTE Total (16,287) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	6,258
Middle (4-8)	5,961
High (9-12)	4,068
	16,287

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	1,168
Middle (4-8)	1,196
High (9-12)	0
	16,287

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
BUDDY TAYLOR MIDDLE	27	0	0	0	0	27
LEWIS E WADSWORTH ELEMENTARY	21	0	0	0	0	21
INDIAN TRAILS SCHOOL	0	6	0	0	0	6
PATHWAYS ACADEMY	0	0	0	0	7	7
RYMFIRE ELEMENTARY	0	14	0	0	0	14
FLAGLER COUNTY ADULT SCHOOL	0	0	0	0	15	15
Total Relocatable Replacements:	48	20	0	0	22	90

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 2012 - 2013
Cornerstone ES Charter	7	PRIVATE	2004	140	124	1	124
Summit MS Charter Bunnell	4	PRIVATE	2004	88	70	1	70
Heritage HS Charter Bunnell	2	PRIVATE	2004	50	27	1	27
Imagine Town Center	10	PRIVATE	2008	450	206	4	300
	23			728	427		521

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
MATANZAS HIGH SCHOOL	Educational	0	0	10	0	0	10
BELLE TERRE ELEMENTARY	Educational	0	3	0	0	0	3
RYMFIRE ELEMENTARY	Educational	2	0	0	0	0	2
BUNNELL ELEMENTARY	Educational	11	7	0	2	0	20
LEWIS E WADSWORTH ELEMENTARY	Educational	2	0	0	0	0	2
OLD KINGS ELEMENTARY	Educational	5	1	0	1	0	7
Total Educational Classrooms:		20	11	10	3	0	44

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

Infrastructure Tracking

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

The proposed Northwest K-8 will have water, sewer, electric and master stormwater system to site if the plat as currently reviewed for preliminary is completed.

The Seminole Woods site will need a sewer and water extensions to the site.

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).

Northwest K-8 site is consistent with the city of Palm Coast Comprehensive Plan. The Seminole Woods site at Sesame Boulevard is currently designated residential low density. Flagler County is in the process of updating the Comprehensive Plan. The designation will be amended prior to construction. The property has been owned by the school board since 1998.

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	29	0	12	41	0	0	0	0
Middle (4-8)	44	0	6	50	27	0	0	27
High (9-12)	0	0	0	0	0	0	0	0
	73	0	18	91	27	0	0	27

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
MATANZAS HIGH SCHOOL	0	0	0	0	0	0
BELLE TERRE ELEMENTARY	0	0	0	0	0	0
RYMFIRE ELEMENTARY	252	0	0	0	0	50
PATHWAYS ACADEMY	216	100	100	100	0	103

ADULT EDUCATION - A1A CENTER	0	0	0	0	0	0
INDIAN TRAILS SCHOOL	220	0	0	0	0	44
BUDDY TAYLOR MIDDLE	594	0	0	0	0	119
BUNNELL ELEMENTARY	62	0	0	0	0	12
FLAGLER-PALM COAST SENIOR HIGH	405	0	0	0	0	81
LEWIS E WADSWORTH ELEMENTARY	322	0	0	0	0	64
OLD KINGS ELEMENTARY	54	0	0	0	0	11
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0
FLAGLER COUNTY ADULT SCHOOL	0	0	0	0	0	0

Totals for FLAGLER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,125	100	100	100	0	485
Total number of COFTE students projected by year.	12,647	13,169	13,916	14,940	16,287	14,192
Percent in relocatables by year.	17 %	1 %	1 %	1 %	0 %	3 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
RYMFIRE ELEMENTARY	14	252		0	0
PATHWAYS ACADEMY	9	216		0	0
INDIAN TRAILS SCHOOL	10	220		0	0
BUDDY TAYLOR MIDDLE	27	594		0	0
BUNNELL ELEMENTARY	3	62		0	0
FLAGLER-PALM COAST SENIOR HIGH	16	405		0	0
LEWIS E WADSWORTH ELEMENTARY	17	322		0	0
OLD KINGS ELEMENTARY	3	54		0	0
ADULT EDUCATION - A1A CENTER	0	0		0	0
ADULT EDUCATION/CORPORATE ONE	0	0		0	0
MATANZAS HIGH SCHOOL	0	0		0	0
BELLE TERRE ELEMENTARY	0	0		0	0
FLAGLER COUNTY ADULT SCHOOL	0	0		0	0
	99	2,125		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.

Flagler County Schools has adopted the Kindergarten-8th Grade format for all new elementary and middle schools. This format is built with the ability for any room to be used as a primary or intermediate level classroom as the the needed toilet rooms are incorporated into the classroom design. The District has also had the practice of phasing in a new high school by opening with the Freshman Center and adding grades year by year, thereby allowing the new facilities to be under construction as they are becoming fully occupied. The Interlocal Agreement for Public School Facility Planning Sec. 17(c) states that the District may identify the contiguous concurrency service area with available capacity to serve, restructure school attendance zones or other operational components such that the impacts of a proposed development will not cause the Level of Service Standard to be exceeded. Additionally Sec. 12 (f) states that the School Board could consider double sessions, year-long school, dual enrollment and virtual school.

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.

No existing school facilities are planned to be closed. No properties are currently identified for disposal.

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	2012 - 2013 / 2017 - 2018 Projected Cost
Roofing/Paving/HVAC	\$20,500,000
Service Contracts	\$9,200,000
Minor Maintenance & Repair	\$2,500,000
	\$32,200,000

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	2012 - 2013 / 2017 - 2018 Projected Cost
New K-8 "G" (West Flager)	CSA 7	\$36,000,000
New K-8 "E" (Hargrove R/W)	CSA 5	\$36,000,000
New K-8 "J" (West Palm Coast) K-8	CSA 4	\$36,000,000
New K-8 School "M" (NE Palm Coast)	CSA 1	\$36,000,000
New K-8 "D" Seminole Woods	CSA 6	\$36,000,000
New K-8 "F" Central East	CSA 2	\$32,000,000
		\$212,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	8,119	8,119	5,739.99	70.70 %	6,985	15,104	100.00 %
Middle - District Totals	4,821	4,339	2,865.51	66.05 %	1,463	5,802	100.00 %

High - District Totals	6,238	5,926	3,549.59	59.91 %	0	5,216	88.02 %
Other - ESE, etc	310	310	84.64	27.42 %	0	118	38.06 %
	19,488	18,694	12,239.73	65.47 %	8,448	26,240	96.68 %

Ten-Year Infrastructure Planning

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

West Flagler and Hargrove Area are not currently served by utilities, not school site owned.
 West Palm Coast and NE Palm Coast will have utilities, however no site is owned.
 Seminole Woods is owned, utilities will need to be extended to site.
 Central East, site to be recieved per DRI with utilities.

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).

No properties are proposed for disposal. The district acquired property in 2008 that will satisfy transportation and other operation needs for the 10 year period.

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.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Roofing/Paving/HVAC	\$41,000,000
Service Contracts	\$18,400,000
Minor Maintenance & Repair	\$5,000,000
	\$64,400,000

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.

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
New High School (Northwest Palm Coast)	CSA 7	\$80,000,000
New K-8 School "N" (vicinity Colbert Lane)	CSA 2	\$38,000,000
New K-8 School "P" (Central Palm Coast)	CSA 5	\$38,000,000
New K-8 School "K" (Plantation Bay)	CSA 6	\$38,000,000

New K-8 School "H" North Espanola	CSA 4	\$38,000,000
		\$232,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	8,119	8,119	5,739.99	70.70 %	17,768	25,887	100.00 %
Middle - District Totals	4,821	4,339	2,865.51	66.05 %	8,347	12,686	100.00 %
High - District Totals	6,238	5,926	3,549.59	59.91 %	6,995	12,921	100.00 %
Other - ESE, etc	310	310	84.64	27.42 %	0	261	84.19 %
	19,488	18,694	12,239.73	65.47 %	33,110	51,755	99.91 %

Twenty-Year Infrastructure Planning

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

West Flagler vicinity of SR100 @
 CR 305--no utility services currently, no site site owned.
 Neoga Lake vicinity north of Espanola--no utility service currently, DRI proposed, site to be obtained.
 West Palm Coast K-8, vicinity of US 1 north of Palm Coast Parkway--utilities available, no site owned.
 Plantation Bay K-8, vicinity of Old Dixie and US 1--utilities available, site owned.
 NE Palm Coast, CSA 4, utilities will be available.

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

None.