

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$3,426,566	\$3,006,000	\$3,640,000	\$4,675,039	\$16,411,744	\$31,159,349
Total Project Costs	\$3,426,566	\$3,006,000	\$3,640,000	\$3,858,000	\$6,585,000	\$20,515,566
Difference (Remaining Funds)	\$0	\$0	\$0	\$817,039	\$9,826,744	\$10,643,783

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 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 9/19/2017
Work Plan Submittal Date 9/20/2017
DISTRICT SUPERINTENDENT James Tager
CHIEF FINANCIAL OFFICER Tom Tant
DISTRICT POINT-OF-CONTACT PERSON Dave Freeman
JOB TITLE Director of Plant Services
PHONE NUMBER 386-586-5192
E-MAIL ADDRESS freemand@flaglerschools.com

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$456,300	\$413,100	\$467,100	\$477,600	\$482,600	\$2,296,700
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Flooring	\$170,000	\$170,000	\$180,000	\$185,000	\$190,000	\$895,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Roofing	\$170,298	\$220,000	\$226,000	\$235,500	\$240,000	\$1,091,798
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Safety to Life	\$70,000	\$75,000	\$85,000	\$90,000	\$90,000	\$410,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Fencing	\$50,000	\$55,000	\$60,000	\$70,000	\$70,000	\$305,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Parking	\$86,951	\$110,000	\$115,000	\$125,000	\$119,500	\$556,451
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Electrical	\$233,597	\$240,000	\$260,000	\$290,000	\$275,000	\$1,298,597
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Fire Alarm	\$69,500	\$80,000	\$80,000	\$90,000	\$90,000	\$409,500
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Telephone/Intercom System	\$40,000	\$40,000	\$45,000	\$50,000	\$55,000	\$230,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Closed Circuit Television	\$45,000	\$45,000	\$45,000	\$50,000	\$50,000	\$235,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					

Paint	\$54,620	\$65,000	\$75,000	\$75,000	\$77,000	\$346,620
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Maintenance/Repair	\$85,000	\$55,000	\$55,000	\$55,000	\$55,000	\$305,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Sub Total:	\$1,531,266	\$1,568,100	\$1,693,100	\$1,793,100	\$1,794,100	\$8,379,666

PECO Maintenance Expenditures	\$220,647	\$220,647	\$220,647	\$220,647	\$220,647	\$1,103,235
1.50 Mill Sub Total:	\$2,497,061	\$2,676,061	\$2,799,426	\$2,957,426	\$2,934,426	\$13,864,400

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Civil / Mulch for playgrounds	\$110,850	\$151,900	\$138,900	\$153,900	\$153,900	\$709,450
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Concrete	\$110,000	\$110,000	\$120,000	\$120,000	\$110,000	\$570,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, I3 Academy, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Program Driven Remodeling (Flagship)	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Food Service	\$5,000	\$6,000	\$10,000	\$15,000	\$15,000	\$51,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
General Maintenance	\$85,000	\$90,000	\$95,000	\$110,000	\$100,000	\$480,000
Locations:	BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Outsourced Maintenance Contracts	\$496,582	\$514,708	\$485,073	\$485,073	\$485,073	\$2,466,509
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Doors, Locks, Signs, Keys, Hardware	\$45,000	\$46,000	\$50,000	\$69,000	\$65,000	\$275,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Equipment (Vehicles/Mowers/Trailers)	\$56,010	\$80,000	\$90,000	\$87,000	\$87,000	\$400,010
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					

Plumbing	\$78,000	\$80,000	\$88,000	\$95,000	\$95,000	\$436,000
Locations	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Total:	\$2,717,708	\$2,896,708	\$3,020,073	\$3,178,073	\$3,155,073	\$14,967,635

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,497,061	\$2,676,061	\$2,799,426	\$2,957,426	\$2,934,426	\$13,864,400
Maintenance/Repair Salaries	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
School Bus Purchases	\$1,050,000	\$700,000	\$750,000	\$1,000,000	\$1,000,000	\$4,500,000
Other Vehicle Purchases	\$250,000	\$125,000	\$250,000	\$250,000	\$250,000	\$1,125,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,258,671	\$5,236,675	\$5,238,388	\$5,238,706	\$5,237,207	\$26,209,647
Rent/Lease Relocatables	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,300,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,000,000	\$1,074,938	\$1,128,864	\$1,128,864	\$1,128,864	\$5,461,530
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$261,566	\$261,566	\$261,566	\$261,566	\$261,566	\$1,307,830
Furniture & Equipment at School Centers	\$750,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,350,000
Software license & equipment	\$3,675,000	\$3,600,000	\$3,810,000	\$4,060,000	\$3,160,000	\$18,305,000
Technology Salaries	\$1,325,000	\$1,350,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,875,000
Local Expenditure Totals:	\$16,577,298	\$16,184,240	\$16,798,244	\$17,456,562	\$16,532,063	\$83,548,407

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$8,952,385,190	\$9,532,089,297	\$10,101,630,123	\$10,740,945,949	\$11,427,115,216	\$50,754,165,775
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$15,040,007	\$16,013,910	\$16,970,739	\$18,044,789	\$19,197,554	\$85,266,999
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$12,891,435	\$13,726,209	\$14,546,347	\$15,466,962	\$16,455,046	\$73,085,999
(5) Difference of lines (3) and (4)		\$2,148,572	\$2,287,701	\$2,424,392	\$2,577,827	\$2,742,508	\$12,181,000

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$21,179	\$74,991	\$94,004	\$190,174
PECO Maintenance Expenditures		\$220,647	\$220,647	\$220,647	\$220,647	\$220,647	\$1,103,235
		\$220,647	\$220,647	\$241,826	\$295,638	\$314,651	\$1,293,409

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$160,741	\$160,741	\$160,741	\$160,741	\$160,741	\$803,705
CO & DS Interest on Undistributed CO	360	\$4,442	\$4,442	\$4,442	\$4,442	\$4,442	\$22,210
		\$165,183	\$165,183	\$165,183	\$165,183	\$165,183	\$825,915

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 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$283,000	\$283,000	\$283,000	\$283,000	\$283,000	\$1,415,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$5,986,667	\$6,286,001	\$6,600,301	\$6,930,316	\$7,276,832	\$33,080,117
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	\$4,932,080	\$6,904,912
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	\$3,074,161	\$3,227,869	\$3,389,262	\$3,558,726	\$3,736,662	\$16,986,680
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	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
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	\$3,980,427	\$2,830,668	\$893,176	\$1,372,451	\$0	\$9,076,722
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$6,871,217)	(\$7,822,898)	(\$5,954,412)	(\$6,214,236)	\$0	(\$26,862,763)
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
Subtotal	\$6,947,246	\$5,298,848	\$5,705,535	\$6,424,465	\$16,229,574	\$40,605,668

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,891,435	\$13,726,209	\$14,546,347	\$15,466,962	\$16,455,046	\$73,085,999
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$16,577,298)	(\$16,184,240)	(\$16,798,244)	(\$17,456,562)	(\$16,532,063)	(\$83,548,407)
PECO Maintenance Revenue	\$220,647	\$220,647	\$220,647	\$220,647	\$220,647	\$1,103,235
Available 1.50 Mill for New Construction	(\$3,685,863)	(\$2,458,031)	(\$2,251,897)	(\$1,989,600)	(\$77,017)	(\$10,462,408)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$165,183	\$165,183	\$165,183	\$165,183	\$165,183	\$825,915
PECO New Construction Revenue	\$0	\$0	\$21,179	\$74,991	\$94,004	\$190,174
Other/Additional Revenue	\$6,947,246	\$5,298,848	\$5,705,535	\$6,424,465	\$16,229,574	\$40,605,668
Total Additional Revenue	\$7,112,429	\$5,464,031	\$5,891,897	\$6,664,639	\$16,488,761	\$41,621,757
Total Available Revenue	\$3,426,566	\$3,006,000	\$3,640,000	\$4,675,039	\$16,411,744	\$31,159,349

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Repaint / weather proofing exterior bldg.	BELLE TERRE ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Waterproof Exterior of Bldg. #1	CENTRAL SERVICES COMPLEX	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
AHU & Chiller Line & Plant Upgrade - Bldgs. 3 & 13	BUNNELL ELEMENTARY	\$240,000	\$0	\$0	\$0	\$0	\$240,000	Yes
Roof repairs / replacement Bus Garage	CENTRAL SERVICES COMPLEX	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Replace portable HVAC units	BELLE TERRE ELEMENTARY	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000	Yes
Chilled water pipe insulation Auditorium	FLAGLER-PALM COAST SENIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Cooling tower repair	FLAGLER-PALM COAST SENIOR HIGH	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Master Plan - Auditorium	FLAGLER-PALM COAST SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Office renovation - Auditorium	FLAGLER-PALM COAST SENIOR HIGH	\$80,000	\$0	\$100,000	\$100,000	\$100,000	\$380,000	Yes
Roof repair - Bldg. #8	FLAGLER-PALM COAST SENIOR HIGH	\$70,000	\$0	\$0	\$0	\$720,000	\$790,000	Yes
Repairs / Lights / repainting - Stadium & Bldg. 12	FLAGLER-PALM COAST SENIOR HIGH	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Replace chiller, AHUS, piping, ice plant	INDIAN TRAILS SCHOOL	\$500,000	\$900,000	\$1,000,000	\$1,270,000	\$0	\$3,670,000	Yes
Clean roofs	OLD KINGS ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Paint exterior / weather proof	OLD KINGS ELEMENTARY	\$260,000	\$0	\$0	\$0	\$0	\$260,000	Yes
Replace obsolete intercom system	OLD KINGS ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes

Track 40% remaining	MATANZAS HIGH SCHOOL	\$167,600	\$0	\$0	\$0	\$0	\$167,600	Yes
Resurface pool 10% remaining	Belle Terre Swim and Racquet Club	\$29,700	\$0	\$0	\$0	\$0	\$29,700	Yes
Roof 10 % remaining - bldg. #2	BELLE TERRE ELEMENTARY	\$4,500	\$0	\$0	\$0	\$0	\$4,500	Yes
Restroom repairs - 30% remaining	FLAGLER-PALM COAST SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Renovation (Plant Services / Custodial Offices)	DISTRICT OPERATIONS	\$370,000	\$0	\$0	\$0	\$0	\$370,000	Yes
Chair lift	FLAGLER-PALM COAST SENIOR HIGH	\$43,800	\$0	\$0	\$0	\$0	\$43,800	Yes
Replace AHUS 22% remaining	INDIAN TRAILS SCHOOL	\$106,861	\$0	\$0	\$0	\$0	\$106,861	Yes
Fresh air - 85% remaining	RYMFIRE ELEMENTARY	\$239,105	\$0	\$0	\$0	\$0	\$239,105	Yes
Detention Pond (SJRM)	DISTRICT OPERATIONS	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Re-roof (US1)	DISTRICT OPERATIONS	\$0	\$340,000	\$0	\$0	\$0	\$340,000	Yes
Rekey / locks to Schlage master	BUNNELL ELEMENTARY	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Replace chiller #1 - Bldg. 100 & Old gym	BUNNELL ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Flooring in corridors - bldg. #10 1st & 2nd floors	BUNNELL ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Restoration - North field	BUNNELL ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
New chilled water fan coils - Bldg. #13	BUNNELL ELEMENTARY	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000	Yes
New roof - Bldg. #2 (Step-Up)	CENTRAL SERVICES COMPLEX	\$0	\$110,000	\$0	\$0	\$0	\$110,000	Yes
Courtyards restoration (East & West bldg. #7)	BELLE TERRE ELEMENTARY	\$0	\$35,000	\$35,000	\$0	\$0	\$70,000	Yes
Replace chiller	BUDDY TAYLOR MIDDLE	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Yes
Design & Installation humidity control - Bldg. # 12	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$96,000	\$0	\$0	\$0	\$96,000	Yes
Replace pump for chiller plant	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$60,000	\$60,000	\$0	\$0	\$120,000	Yes
Classroom remodeling - Bldg. # 7 - 2nd. floor	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$70,000	\$0	\$0	\$0	\$70,000	Yes
Humidity control - Gym	MATANZAS HIGH SCHOOL	\$0	\$0	\$35,000	\$0	\$0	\$35,000	Yes
Replace pump - chiller plant	MATANZAS HIGH SCHOOL	\$0	\$60,000	\$60,000	\$0	\$0	\$120,000	Yes
New Marque	OLD KINGS ELEMENTARY	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
Fresh air - bldg. #2	RYMFIRE ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Replace HVAC controls - Bldgs. #1, 2 & 3	LEWIS E WADSWORTH ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
New Marque	LEWIS E WADSWORTH ELEMENTARY	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
New Marque	BUNNELL ELEMENTARY	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Yes
Pave loading dock area	BUNNELL ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Replace obsolete intercom system	BELLE TERRE ELEMENTARY	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Yes
Black box floor	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$25,000	\$0	\$0	\$25,000	Yes

Re-key locks to Schlage	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$70,000	\$0	\$0	\$70,000	Yes
Replace obsolete intercom	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
New roof - Bldgs. 9 & 12	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$375,000	\$0	\$0	\$375,000	Yes
Renovate office area / parts room - Bldg. # 2 (Step-up)	CENTRAL SERVICES COMPLEX	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Lobby Security upgrade	BELLE TERRE ELEMENTARY	\$0	\$0	\$9,000	\$0	\$16,000	\$25,000	Yes
Lobby Security upgrade	BUNNELL ELEMENTARY	\$0	\$0	\$9,000	\$0	\$16,000	\$25,000	Yes
Lobby Security upgrade	OLD KINGS ELEMENTARY	\$0	\$0	\$9,000	\$0	\$16,000	\$25,000	Yes
Lobby Security upgrade	RYMFIRE ELEMENTARY	\$0	\$0	\$9,000	\$0	\$16,000	\$25,000	Yes
Lobby Security upgrade	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$9,000	\$0	\$16,000	\$25,000	Yes
Marque Replacement	BELLE TERRE ELEMENTARY	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
Roof cleaning	INDIAN TRAILS SCHOOL	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Replace obsolete intercom system	INDIAN TRAILS SCHOOL	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Replace HVAC equipment - Bldg. # 10	MATANZAS HIGH SCHOOL	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000	Yes
Irrigate front field	OLD KINGS ELEMENTARY	\$0	\$0	\$12,000	\$0	\$0	\$12,000	Yes
New Stage lighting	OLD KINGS ELEMENTARY	\$0	\$0	\$25,000	\$0	\$0	\$25,000	Yes
New gym floor	OLD KINGS ELEMENTARY	\$0	\$0	\$80,000	\$0	\$0	\$80,000	Yes
New Stage lighting	RYMFIRE ELEMENTARY	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Yes
Carpet replacement	RYMFIRE ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Repave parking lot	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$288,000	\$0	\$0	\$288,000	Yes
Paint exterior EFIS	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$85,000	\$0	\$0	\$85,000	Yes
Re-roof FTI - Bldg. # 1	CENTRAL SERVICES COMPLEX	\$0	\$0	\$0	\$193,000	\$0	\$193,000	Yes
Chiller removal & re-pipe to BuddyWorth	BUDDY TAYLOR MIDDLE	\$0	\$0	\$0	\$25,000	\$300,000	\$325,000	Yes
Resurface parking lots	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	Yes
Re-key locks - new Schlage	INDIAN TRAILS SCHOOL	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Yes
Replace oversized water heater in kitchen	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Yes
Lights for practice fields	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Add (2) Home Stadium bleacher sections	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Replace classroom carpets	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$120,000	\$120,000	\$240,000	Yes
Extend walkway cover on track loop	OLD KINGS ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Replace boiler for hot water with water heaters	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$45,000	\$0	\$45,000	Yes

Astro Turf on ball field	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$0	\$185,000	\$0	\$185,000	Yes
Roof - Bldg. #'s 1 & 2	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Walkway covering north/south bus loop	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$0	\$180,000	\$180,000	Yes
Repaving - US1 site	DISTRICT OPERATIONS	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Replace classroom carpets	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$0	\$153,000	\$153,000	Yes
Thermal Ice Tanks	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Renovate restrooms (ADA)	Belle Terre Swim and Racquet Club	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Replace portable	Belle Terre Swim and Racquet Club	\$0	\$0	\$0	\$0	\$60,000	\$60,000	Yes
Renovate bathrooms and locker rooms - Bldg. # 800	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
renovate locker rooms - 100 Gym	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
New roof - bldg. # 700	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Replace classroom carpets	INDIAN TRAILS SCHOOL	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Pave Student parking	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$0	\$175,000	\$175,000	Yes
Re-key locks / new Schalge	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$0	\$70,000	\$70,000	Yes
Replace obsolete intercom system	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$0	\$60,000	\$60,000	Yes
Replace HVAC equipment - Bldg. # 9 classrooms	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Add PI Bus loop cover	OLD KINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$175,000	\$175,000	Yes
Replace cooling tower bundles	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$0	\$242,000	\$242,000	Yes
		\$3,426,566	\$3,006,000	\$3,640,000	\$3,858,000	\$6,585,000	\$20,515,566	

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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
BUDDY TAYLOR MIDDLE	1,610	1,449	912	70	13	63.00 %	0	0	932	64.00 %	13
BUNNELL ELEMENTARY	1,525	1,525	1,202	77	16	79.00 %	0	0	1,202	79.00 %	16
FLAGLER-PALM COAST SENIOR HIGH	2,747	2,609	2,324	113	21	89.00 %	0	0	2,335	89.00 %	21
LEWIS E WADSWORTH ELEMENTARY	1,020	1,020	887	56	16	87.00 %	0	0	889	87.00 %	16
OLD KINGS ELEMENTARY	1,170	1,170	1,215	62	20	104.00 %	0	0	1,214	104.00 %	20
INDIAN TRAILS SCHOOL	1,818	1,636	960	78	12	59.00 %	0	0	972	59.00 %	12
I3 Academy	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MATANZAS HIGH SCHOOL	2,067	1,963	1,450	80	18	74.00 %	0	0	1,450	74.00 %	18
BELLE TERRE ELEMENTARY	1,539	1,539	1,502	80	19	98.00 %	0	0	1,552	101.00 %	19
RYMFIRE ELEMENTARY	1,715	1,715	1,066	85	13	62.00 %	0	0	1,110	65.00 %	13
	15,211	14,626	11,519	701	16	78.75 %	0	0	11,656	79.69 %	17

The COFTE Projected Total (11,656) for 2021 - 2022 must match the Official Forecasted COFTE Total (11,656) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	3,251
Middle (4-8)	4,698
High (9-12)	3,707
	11,656

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	11,656

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
FLAGLER-PALM COAST SENIOR HIGH	0	0	0	4	0	4
OLD KINGS ELEMENTARY	0	0	0	3	0	3
Total Relocatable Replacements:	0	0	0	7	0	7

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 2021 - 2022
Imagine Town Center	42	PRIVATE	2008	740	901	6	1,000
Palm Harbor Academy	7	RENTED RELOCATABLE	2009	126	125	1	150
	49			866	1,026		1,150

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
BUDDY TAYLOR MIDDLE	Educational	0	4	0	0	0	4
BUNNELL ELEMENTARY	Educational	6	0	0	0	0	6
FLAGLER-PALM COAST SENIOR HIGH	Educational	0	0	0	6	0	6
LEWIS E WADSWORTH ELEMENTARY	Educational	7	5	0	0	0	12
INDIAN TRAILS SCHOOL	Educational	0	20	0	0	0	20
MATANZAS HIGH SCHOOL	Educational	0	0	13	0	0	13
Total Educational Classrooms:		13	29	13	6	0	61

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
I3 Academy	0	0	0	0	0	0
INDIAN TRAILS SCHOOL	0	0	0	0	0	0
BUDDY TAYLOR MIDDLE	0	0	0	0	0	0
BUNNELL ELEMENTARY	0	0	0	0	0	0
FLAGLER-PALM COAST SENIOR HIGH	371	100	100	100	0	134
LEWIS E WADSWORTH ELEMENTARY	0	0	0	0	0	0
OLD KINGS ELEMENTARY	0	0	0	0	0	0
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0
MATANZAS HIGH SCHOOL	0	0	0	0	0	0
BELLE TERRE ELEMENTARY	0	0	0	0	0	0
RYMFIRE ELEMENTARY	0	0	0	0	0	0

Totals for FLAGLER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	371	100	100	100	0	134

Total number of COFTE students projected by year.	11,627	11,625	11,615	11,632	11,656	11,631
Percent in relocatables by year.	3 %	1 %	1 %	1 %	0 %	1 %

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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
RYMFIRE ELEMENTARY	0	0		0	0
I3 Academy	0	0		0	0
INDIAN TRAILS SCHOOL	0	0		0	0
BUDDY TAYLOR MIDDLE	0	0		0	0
BUNNELL ELEMENTARY	0	0		0	0
FLAGLER-PALM COAST SENIOR HIGH	16	371	ModSpace / Mobile Modular	4	100
LEWIS E WADSWORTH ELEMENTARY	0	0		0	0
MATANZAS HIGH SCHOOL	0	0		0	0
BELLE TERRE ELEMENTARY	0	0		0	0
OLD KINGS ELEMENTARY	0	0	Mobile Modular	3	54
ADULT EDUCATION/CORPORATE ONE	0	0	Mobile Modular	1	0
	16	371		8	154

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.

Not Specified

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.

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	6,969	6,969	5,871.84	84.26 %	0	0	0.00 %

Middle - District Totals	3,428	3,085	1,872.69	60.71 %	0	0	0.00 %
High - District Totals	4,814	4,572	3,774.11	82.55 %	0	0	0.00 %
Other - ESE, etc	10	0	0.00	0.00 %	0	0	0.00 %
	15,221	14,626	11,518.64	78.75 %	0	0	0.00 %

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
High - District Totals	4,814	4,572	3,774.11	82.55 %	0	0	0.00 %
Other - ESE, etc	10	0	0.00	0.00 %	0	0	0.00 %
Elementary - District Totals	6,969	6,969	5,871.84	84.26 %	0	0	0.00 %
Middle - District Totals	3,428	3,085	1,872.69	60.71 %	0	0	0.00 %
	15,221	14,626	11,518.64	78.75 %	0	0	0.00 %

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.