

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District GILCHRIST 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 10/7/2014
Work Plan Submittal Date 9/29/2014
DISTRICT SUPERINTENDENT Rob Rankin
CHIEF FINANCIAL OFFICER David Dose
DISTRICT POINT-OF-CONTACT PERSON David Spencer
JOB TITLE Director of Operations
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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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$84,224	\$149,944	\$264,445	\$84,829	\$200,000	\$783,442
Locations:	BELL ELEMENTARY, BELL HIGH, BUS GARAGE, CENTRAL CAMPUS, COUNTY ADMINISTRATION OFFICE, TRENTON HIGH					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$57,576	\$100,000	\$100,000	\$100,000	\$200,000	\$557,576
Locations:	BELL ELEMENTARY, BELL HIGH, BUS GARAGE, CENTRAL CAMPUS, COUNTY ADMINISTRATION OFFICE, TRENTON HIGH					
Safety to Life	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
Locations:	BELL ELEMENTARY, BELL HIGH, BUS GARAGE, CENTRAL CAMPUS, COUNTY ADMINISTRATION OFFICE, TRENTON HIGH					
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	\$40,000	\$40,000	\$40,000	\$40,000	\$68,058	\$228,058
Locations:	BELL ELEMENTARY, BELL HIGH, BUS GARAGE, CENTRAL CAMPUS, COUNTY ADMINISTRATION OFFICE, TRENTON HIGH					
Fire Alarm	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	BELL ELEMENTARY, BELL HIGH, COUNTY ADMINISTRATION OFFICE, TRENTON HIGH					
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	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000
Locations:	BELL ELEMENTARY, BELL HIGH, BUS GARAGE, CENTRAL CAMPUS, COUNTY ADMINISTRATION OFFICE, TRENTON HIGH					
Maintenance/Repair	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000
Locations:	BELL ELEMENTARY, BELL HIGH, BUS GARAGE, COUNTY ADMINISTRATION OFFICE, TRENTON HIGH					
Sub Total:	\$246,800	\$439,944	\$554,445	\$374,829	\$618,058	\$2,234,076

PECO Maintenance Expenditures	\$49,736	\$171,503	\$168,964	\$189,717	\$196,324	\$776,244
1.50 Mill Sub Total:	\$207,064	\$293,441	\$410,481	\$210,112	\$446,734	\$1,567,832

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Plumbing	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$110,000
Locations	BELL ELEMENTARY, BELL HIGH, BUS GARAGE, CENTRAL CAMPUS, COUNTY ADMINISTRATION OFFICE, TRENTON HIGH					
Total:	\$256,800	\$464,944	\$579,445	\$399,829	\$643,058	\$2,344,076

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$207,064	\$293,441	\$410,481	\$210,112	\$446,734	\$1,567,832
Maintenance/Repair Salaries	\$22,882	\$70,967	\$75,274	\$194,362	\$0	\$363,485
School Bus Purchases	\$200,000	\$168,686	\$82,374	\$200,000	\$200,000	\$851,060
Other Vehicle Purchases	\$15,800	\$0	\$0	\$0	\$0	\$15,800
Capital Outlay Equipment	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$18,000
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)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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:	\$949,346	\$986,694	\$1,021,729	\$1,058,074	\$1,100,334	\$5,116,177

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$645,561,791	\$671,497,988	\$695,827,588	\$721,067,543	\$750,414,825	\$3,484,369,735
(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		\$1,084,544	\$1,128,117	\$1,168,990	\$1,211,393	\$1,260,697	\$5,853,741
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$929,609	\$966,957	\$1,001,992	\$1,038,337	\$1,080,597	\$5,017,492
(5) Difference of lines (3) and (4)		\$154,935	\$161,160	\$166,998	\$173,056	\$180,100	\$836,249

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$49,736	\$171,503	\$168,964	\$189,717	\$196,324	\$776,244
		\$49,736	\$171,503	\$168,964	\$189,717	\$196,324	\$776,244

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$19,325	\$19,325	\$19,325	\$19,325	\$19,325	\$96,625
CO & DS Interest on Undistributed CO	360	\$412	\$412	\$412	\$412	\$412	\$2,060
		\$19,737	\$19,737	\$19,737	\$19,737	\$19,737	\$98,685

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2013 - 2014? No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$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	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$929,609	\$966,957	\$1,001,992	\$1,038,337	\$1,080,597	\$5,017,492
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$949,346)	(\$986,694)	(\$1,021,729)	(\$1,058,074)	(\$1,100,334)	(\$5,116,177)
PECO Maintenance Revenue	\$49,736	\$171,503	\$168,964	\$189,717	\$196,324	\$776,244
Available 1.50 Mill for New Construction	(\$19,737)	(\$19,737)	(\$19,737)	(\$19,737)	(\$19,737)	(\$98,685)

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$19,737	\$19,737	\$19,737	\$19,737	\$19,737	\$98,685
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$19,737	\$19,737	\$19,737	\$19,737	\$19,737	\$98,685
Total Available Revenue	\$0	\$0	\$0	\$0	\$0	\$0

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.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Remodeling Bldg #1 Parcel #4, Remodeling Bldg#3 Parcel #3	BELL HIGH	\$0	\$0	\$0	\$0	\$0	\$0	No
New Auditorium	TRENTON HIGH	\$0	\$644,844	\$0	\$0	\$0	\$644,844	No
New Dining Area	TRENTON HIGH	\$0	\$292,858	\$520,343	\$0	\$0	\$813,201	No
Remodeling Bldg#30 Parcel #1	TRENTON HIGH	\$0	\$235,944	\$0	\$0	\$0	\$235,944	No
		\$0	\$1,173,646	\$520,343	\$0	\$0	\$1,693,989	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
TRENTON HIGH	2,358	2,122	1,270	113	11	60.00 %	0	0	1,255	59.00 %	11
BELL HIGH	1,158	1,042	642	50	13	62.00 %	0	0	591	57.00 %	12
BELL ELEMENTARY	685	685	482	36	13	70.00 %	0	0	487	71.00 %	14
	4,201	3,849	2,395	199	12	62.22 %	0	0	2,333	60.61 %	12

The COFTE Projected Total (2,333) for 2018 - 2019 must match the Official Forecasted COFTE Total (2,333) for 2018 - 2019 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2018 - 2019	
Elementary (PK-3)	898
Middle (4-8)	825
High (9-12)	610
	2,333

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	2,333

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
TRENTON HIGH	210	210	210	210	210	210
BELL HIGH	272	272	272	272	272	272
BELL ELEMENTARY	62	62	62	62	62	62

Totals for GILCHRIST COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	544	544	544	544	544	544
Total number of COFTE students projected by year.	2,364	2,348	2,335	2,337	2,333	2,343
Percent in relocatables by year.	23 %	23 %	23 %	23 %	23 %	23 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
TRENTON HIGH	0	0	Leased	0	0
BELL HIGH	6	150	Leased	6	150
BELL ELEMENTARY	0	0		0	0
	6	150		6	150

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.

Gilchrist County is striving to meet all class size constitutional requirements and the projects in this plan will help to maintain that status.

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 school closings are scheduled over the next five years.

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	2018 - 2019 / 2023 - 2024 Projected Cost
Districtwide Recommendations	\$500,000
	\$500,000

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	2018 - 2019 / 2023 - 2024 Projected Cost
Project description not specified	Location not specified	\$0
		\$0

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	685	685	542.89	79.27 %	1	625	91.11 %
Middle - District Totals	0	0	0.00	0.00 %	1	0	0.00 %
High - District Totals	3,548	3,193	2,072.32	64.89 %	1	2,125	66.53 %
Other - ESE, etc	0	0	0.00	0.00 %	1	0	0.00 %
	4,233	3,878	2,615.21	67.44 %	4	2,750	70.84 %

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).

New cafetorium at Trenton High School and remodeling of Multipurpose room at Trenton High School

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).

Uncertain demographic & economic changes makes this projection to be a guess at best, so none are specified.

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	2023 - 2024 / 2033 - 2034 Projected Cost
District wide recommendations as needed	\$500,000
	\$500,000

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.

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	685	685	542.89	79.27 %	0	1,000	145.99 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	3,548	3,193	2,072.32	64.89 %	0	750	23.49 %
Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	4,233	3,878	2,615.21	67.44 %	0	1,750	45.13 %

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).

Uncertain demographic & economic changes makes this projection to be a guess at best, so none are specified.

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).

Uncertain demographic & economic changes makes this projection to be a guess at best, so none are specified.