

**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.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$529,274	\$103,042	\$0	\$0	\$0	\$632,316
Total Project Costs	\$529,274	\$103,042	\$0	\$0	\$0	\$632,316
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** UNION 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** 9/27/2011  
**Work Plan Submittal Date** 9/27/2011  
**DISTRICT SUPERINTENDENT** Carlton Faulk  
**CHIEF FINANCIAL OFFICER** Renae P. Prevatt  
**DISTRICT POINT-OF-CONTACT PERSON** Renae P. Prevatt / Pat Cunningham  
**JOB TITLE** Finance Director / Finance Analyst  
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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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Locations:	UNION SENIOR HIGH					
Flooring	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Locations:	UNION SENIOR HIGH					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$20,000	\$20,000	\$20,000	\$25,000	\$30,000	\$115,000
Locations:	DAY CARE ANNEX, LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION SENIOR HIGH					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations:	UNION SENIOR HIGH					
Electrical	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Locations:	UNION MAINTENANCE					
Fire Alarm	\$5,000	\$0	\$0	\$0	\$5,000	\$10,000
Locations:	LAKE BUTLER ELEMENTARY, UNION SENIOR HIGH					
Telephone/Intercom System	\$5,000	\$0	\$0	\$35,000	\$14,622	\$54,622
Locations:	LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION SENIOR HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$4,500	\$2,000	\$0	\$2,500	\$2,500	\$11,500
Locations:	DAY CARE ANNEX, LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION MAINTENANCE, UNION SENIOR HIGH, UNION SUPERINTENDENT'S OFFICE					
Maintenance/Repair	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
Locations:	UNION MAINTENANCE					
<b>Sub Total:</b>	<b>\$39,500</b>	<b>\$37,000</b>	<b>\$20,000</b>	<b>\$92,500</b>	<b>\$52,122</b>	<b>\$241,122</b>

PECO Maintenance Expenditures	\$68,000	\$0	\$0	\$0	\$0	\$68,000
<b>1.50 Mill Sub Total:</b>	<b>\$6,500</b>	<b>\$67,000</b>	<b>\$40,000</b>	<b>\$122,500</b>	<b>\$87,122</b>	<b>\$323,122</b>

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
MAINTENANCE DISTRICTWIDE	\$35,000	\$30,000	\$20,000	\$30,000	\$35,000	\$150,000
Locations	LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION SENIOR HIGH					
<b>Total:</b>	<b>\$74,500</b>	<b>\$67,000</b>	<b>\$40,000</b>	<b>\$122,500</b>	<b>\$87,122</b>	<b>\$391,122</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,500	\$67,000	\$40,000	\$122,500	\$87,122	\$323,122
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$84,362	\$0	\$0	\$84,362
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$118,000	\$118,000	\$118,000	\$124,182	\$126,000	\$604,182
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
<b>Local Expenditure Totals:</b>	<b>\$249,500</b>	<b>\$310,000</b>	<b>\$367,362</b>	<b>\$371,682</b>	<b>\$373,122</b>	<b>\$1,671,666</b>

**Revenue**

**1.50 Mill Revenue Source**

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

Item	Fund	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$249,230,249	\$245,250,250	\$248,250,250	\$251,250,250	\$252,250,250	\$1,246,231,249
(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		\$418,707	\$412,020	\$417,060	\$422,100	\$423,780	\$2,093,667
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$358,892	\$353,160	\$357,480	\$361,800	\$363,240	\$1,794,572
(5) Difference of lines (3) and (4)		\$59,815	\$58,860	\$59,580	\$60,300	\$60,540	\$299,095

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$68,000	\$0	\$0	\$0	\$0	\$68,000
		<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,000</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$8,983	\$8,983	\$8,983	\$8,983	\$8,983	\$44,915
CO & DS Interest on Undistributed CO	360	\$899	\$899	\$899	\$899	\$899	\$4,495
		<b>\$9,882</b>	<b>\$9,882</b>	<b>\$9,882</b>	<b>\$9,882</b>	<b>\$9,882</b>	<b>\$49,410</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2010 - 2011? No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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
QZAB	\$410,000	\$50,000	\$0	\$0	\$0	\$460,000
<b>Subtotal</b>	<b>\$410,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,000</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$358,892	\$353,160	\$357,480	\$361,800	\$363,240	\$1,794,572
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$249,500)	(\$310,000)	(\$367,362)	(\$371,682)	(\$373,122)	(\$1,671,666)
PECO Maintenance Revenue	\$68,000	\$0	\$0	\$0	\$0	\$68,000
<b>Available 1.50 Mill for New Construction</b>	<b>\$109,392</b>	<b>\$43,160</b>	<b>(\$9,882)</b>	<b>(\$9,882)</b>	<b>(\$9,882)</b>	<b>\$122,906</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$9,882	\$9,882	\$9,882	\$9,882	\$9,882	\$49,410
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$410,000	\$50,000	\$0	\$0	\$0	\$460,000
<b>Total Additional Revenue</b>	<b>\$419,882</b>	<b>\$59,882</b>	<b>\$9,882</b>	<b>\$9,882</b>	<b>\$9,882</b>	<b>\$509,410</b>
<b>Total Available Revenue</b>	<b>\$529,274</b>	<b>\$103,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$632,316</b>

## Project Schedules

### Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

<b>Planned Cost:</b>						
<b>Student Stations:</b>						
<b>Total Classrooms:</b>						
<b>Gross Sq Ft:</b>						

**Other Project Schedules**

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Chillers repairs/replace/rennovate	UNION SENIOR HIGH	\$110,000	\$53,042	\$0	\$0	\$0	\$163,042	Yes
Replace Gym Roof	LAKE BUTLER MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Reroof Remaining Area	UNION SENIOR HIGH	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000	Yes
Repair Roof and Repave Transportation Yard	UNION TRANSPORTATION	\$119,274	\$0	\$0	\$0	\$0	\$119,274	Yes
		<b>\$529,274</b>	<b>\$103,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$632,316</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Non Funded Growth Management Project Schedules**

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

Project Description	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# Tracking

## Capacity Tracking

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
UNION SENIOR HIGH	865	692	564	39	14	81.00 %	35	0	543	75.00 %	14
LAKE BUTLER MIDDLE	953	857	738	42	18	86.00 %	56	0	798	87.00 %	19
LAKE BUTLER ELEMENTARY	1,180	1,180	872	65	13	74.00 %	25	0	715	59.00 %	11
DAY CARE ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	<b>2,998</b>	<b>2,729</b>	<b>2,174</b>	<b>146</b>	<b>15</b>	<b>79.65 %</b>	<b>116</b>	<b>0</b>	<b>2,056</b>	<b>72.27 %</b>	<b>14</b>

The COFTE Projected Total (2,056) for 2015 - 2016 must match the Official Forecasted COFTE Total (2,056 ) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	715
Middle (4-8)	798
High (9-12)	543
	<b>2,056</b>

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>2,056</b>

## Relocatable Replacement

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

Location	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
LAKE BUTLER ELEMENTARY	0	0	1	1	1	3
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>

## 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
UNION SENIOR HIGH	Educational	0	0	36	2	11	49
LAKE BUTLER MIDDLE	Educational	0	28	0	6	6	40
LAKE BUTLER ELEMENTARY	Educational	55	0	0	5	5	65
<b>Total Educational Classrooms:</b>		<b>55</b>	<b>28</b>	<b>36</b>	<b>13</b>	<b>22</b>	<b>154</b>

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

**Infrastructure Tracking**

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

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

List the net new classrooms added in the 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0

Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
UNION SENIOR HIGH	0	0	0	0	0	0
LAKE BUTLER MIDDLE	66	61	55	63	68	63
LAKE BUTLER ELEMENTARY	280	286	285	290	280	284
DAY CARE ANNEX	0	0	0	0	0	0

Totals for UNION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>346</b>	<b>347</b>	<b>340</b>	<b>353</b>	<b>348</b>	<b>347</b>
Total number of COFTE students projected by year.	<b>2,124</b>	<b>2,114</b>	<b>2,113</b>	<b>2,083</b>	<b>2,056</b>	<b>2,098</b>
Percent in relocatables by year.	<b>16 %</b>	<b>16 %</b>	<b>16 %</b>	<b>17 %</b>	<b>17 %</b>	<b>17 %</b>

**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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
UNION SENIOR HIGH	0	0		0	0
LAKE BUTLER MIDDLE	0	0		0	0
LAKE BUTLER ELEMENTARY	0	0		0	0
DAY CARE ANNEX	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

# Planning

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## **Class Size Reduction Planning**

**Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.**

ROOFING REPAIRS AND REPLACEMENTS AT LAKE BUTLER ELEMENTARY SCHOOL, Lake Butler Middle School and Union County High School. Fire alarm and intercom repairs throughout district. Chiller replacement at Union County High School. Maintenance and Repairs throughout district.

## **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 closures planned.

# 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	2015 - 2016 / 2020 - 2021 Projected Cost
REMODELING / RENOVATION	\$3,500,000
ROOF REPLACEMENT	\$250,000
	<b>\$3,750,000</b>

## 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	2015 - 2016 / 2020 - 2021 Projected Cost
ADDITION	UNION COUNTY H.S.	\$1,000,000
6 CLASSROOM POD	LAKE BUTLER ELEMENTARY	\$1,200,000
		<b>\$2,200,000</b>

## 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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	1,180	1,180	871.88	73.90 %	0	885	75.00 %
Middle - District Totals	953	857	737.82	86.11 %	0	743	86.70 %
High - District Totals	865	692	563.86	81.50 %	0	572	82.66 %
Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	<b>2,998</b>	<b>2,729</b>	<b>2,173.56</b>	<b>79.65 %</b>	<b>0</b>	<b>2,200</b>	<b>80.62 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Ten-Year Infrastructure Planning**

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

UNION COUNTY HIGH SCHOOL 4 CLASSROOM POD. ON PRESENT SITE. 6 CLASSROOM POD AT LAKE BUTLER ELEMENTARY SCHOOL. ON EXISTING SITE

**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).**

N/A

**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	2020 - 2021 / 2030 - 2031 Projected Cost
NEW ELEMENTARY SCHOOL	\$40,000,000
NEW ROOF	\$700,000
	<b>\$40,700,000</b>

**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	2020 - 2021 / 2030 - 2031 Projected Cost
UNION COUNTY HIGH SCHOOL ROOF	PRESENT LOCATION	\$750,000
		<b>\$750,000</b>

**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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	1,180	1,180	871.88	73.90 %	0	895	75.85 %
Middle - District Totals	953	857	737.82	86.11 %	0	755	88.10 %
High - District Totals	865	692	563.86	81.50 %	0	587	84.83 %

Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	2,998	2,729	2,173.56	79.65 %	0	2,237	81.97 %

**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).**

4 CLASSROOM POD AT UNION COUNTY 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 11 thru 20 out years (Section 29).**

NONE