

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$3,752,000	\$4,010,000	\$4,188,000	\$4,896,000	\$3,270,000	\$20,116,000
Total Project Costs	\$3,752,000	\$4,010,000	\$4,188,000	\$4,896,000	\$3,270,000	\$20,116,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

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 10/16/2018
Work Plan Submittal Date 10/17/2018
DISTRICT SUPERINTENDENT Mr. James Tager
CHIEF FINANCIAL OFFICER Mr. Tom Tant
DISTRICT POINT-OF-CONTACT PERSON Mr. 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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$470,000	\$394,400	\$384,400	\$384,400	\$391,400	\$2,024,600
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	\$100,000	\$162,000	\$90,000	\$90,000	\$90,000	\$532,000
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	\$125,000	\$70,000	\$70,000	\$70,000	\$70,000	\$405,000
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					
Safety to Life	\$90,000	\$89,500	\$69,500	\$69,500	\$69,500	\$388,000
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	\$45,000	\$72,000	\$42,000	\$42,000	\$42,000	\$243,000
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	\$50,000	\$139,000	\$70,000	\$85,000	\$70,000	\$414,000
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					
Electrical	\$150,000	\$403,500	\$408,500	\$203,500	\$203,500	\$1,369,000
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	\$100,000	\$97,600	\$97,600	\$97,600	\$97,600	\$490,400
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	\$80,000	\$85,000	\$61,000	\$51,000	\$46,000	\$323,000
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	\$35,000	\$55,000	\$55,000	\$55,000	\$55,000	\$255,000
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	\$60,000	\$100,000	\$75,000	\$60,000	\$60,000	\$355,000
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					
Maintenance/Repair	\$100,000	\$180,000	\$82,000	\$82,000	\$82,000	\$526,000
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:	\$1,405,000	\$1,848,000	\$1,505,000	\$1,290,000	\$1,277,000	\$7,325,000

PECO Maintenance Expenditures	\$226,052	\$226,052	\$226,052	\$226,052	\$226,052	\$1,130,260
1.50 Mill Sub Total:	\$2,408,948	\$3,090,148	\$2,617,648	\$2,378,148	\$2,360,148	\$12,855,040

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Concrete	\$105,000	\$65,000	\$65,000	\$65,000	\$65,000	\$365,000
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					
Doors, Locks, Signs, Keys, Hardware	\$35,000	\$29,000	\$29,000	\$29,000	\$29,000	\$151,000
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)	\$80,000	\$107,800	\$44,800	\$44,800	\$44,800	\$322,200
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					
Outsourced Maintenance Contracts	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
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					
Civil / Mulch for playgrounds	\$120,000	\$160,900	\$85,900	\$85,900	\$85,900	\$538,600
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					
Program Driven Remodeling (Flagship)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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	\$10,000	\$9,000	\$9,000	\$9,000	\$9,000	\$46,000
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					
Plumbing	\$80,000	\$46,500	\$55,000	\$30,500	\$25,500	\$237,500
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					

Security Improvements - District Wide	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
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					
Total:	\$2,635,000	\$3,316,200	\$2,843,700	\$2,604,200	\$2,586,200	\$13,985,300

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,408,948	\$3,090,148	\$2,617,648	\$2,378,148	\$2,360,148	\$12,855,040
Maintenance/Repair Salaries	\$118,000	\$120,000	\$122,000	\$125,000	\$127,000	\$612,000
School Bus Purchases	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$5,625,000
Other Vehicle Purchases	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,239,000	\$4,807,282	\$4,806,484	\$4,808,607	\$4,772,582	\$24,433,955
Rent/Lease Relocatables	\$207,631	\$163,681	\$163,681	\$163,681	\$163,681	\$862,355
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)	\$700,000	\$1,000,000	\$1,074,938	\$1,128,684	\$1,128,684	\$5,032,306
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$257,691	\$261,566	\$261,566	\$261,566	\$0	\$1,042,389
Technology Salaries	\$1,325,000	\$1,351,000	\$3,178,530	\$1,406,101	\$1,434,223	\$8,694,854
Software license & equipment	\$5,675,000	\$5,100,000	\$4,810,000	\$4,060,000	\$4,160,000	\$23,805,000
Furniture & Equipment at School Centers	\$500,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,100,000
Local Expenditure Totals:	\$17,666,270	\$17,668,677	\$18,809,847	\$16,106,787	\$15,921,318	\$86,172,899

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$9,520,892,848	\$10,082,457,337	\$10,728,283,645	\$11,428,831,622	\$12,139,152,059	\$53,899,617,511
(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		\$15,995,100	\$16,938,528	\$18,023,517	\$19,200,437	\$20,393,775	\$90,551,357
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$13,710,086	\$14,518,739	\$15,448,728	\$16,457,518	\$17,480,379	\$77,615,450
(5) Difference of lines (3) and (4)		\$2,285,014	\$2,419,789	\$2,574,789	\$2,742,919	\$2,913,396	\$12,935,907

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$226,052	\$226,052	\$226,052	\$226,052	\$226,052	\$1,130,260
		\$226,052	\$226,052	\$226,052	\$226,052	\$226,052	\$1,130,260

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$162,807	\$162,807	\$162,807	\$162,807	\$162,807	\$814,035
CO & DS Interest on Undistributed CO	360	\$5,667	\$5,667	\$5,667	\$5,667	\$5,667	\$28,335
		\$168,474	\$168,474	\$168,474	\$168,474	\$168,474	\$842,370

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 2017 - 2018? No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$6,286,001	\$6,600,301	\$6,930,316	\$7,276,832	\$7,640,673	\$34,734,123
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	\$3,153,848	\$3,311,540	\$3,477,117	\$3,650,973	\$3,833,522	\$17,427,000
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	\$5,638,759	\$2,750,035	\$2,903,448	\$0	\$0	\$11,292,242
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$7,822,898)	(\$5,954,412)	(\$6,214,236)	(\$6,835,010)	(\$10,215,730)	(\$37,042,286)
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	\$7,539,710	\$6,991,464	\$7,380,645	\$4,376,795	\$1,542,465	\$27,831,079

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$13,710,086	\$14,518,739	\$15,448,728	\$16,457,518	\$17,480,379	\$77,615,450
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$17,666,270)	(\$17,668,677)	(\$18,809,847)	(\$16,106,787)	(\$15,921,318)	(\$86,172,899)
PECO Maintenance Revenue	\$226,052	\$226,052	\$226,052	\$226,052	\$226,052	\$1,130,260
Available 1.50 Mill for New Construction	(\$3,956,184)	(\$3,149,938)	(\$3,361,119)	\$350,731	\$1,559,061	(\$8,557,449)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$168,474	\$168,474	\$168,474	\$168,474	\$168,474	\$842,370
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$7,539,710	\$6,991,464	\$7,380,645	\$4,376,795	\$1,542,465	\$27,831,079
Total Additional Revenue	\$7,708,184	\$7,159,938	\$7,549,119	\$4,545,269	\$1,710,939	\$28,673,449
Total Available Revenue	\$3,752,000	\$4,010,000	\$4,188,000	\$4,896,000	\$3,270,000	\$20,116,000

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Replace portable	Belle Terre Swim and Racquet Club	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Yes
Courtyards restoration (East & West bldg. #7)	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000	Yes
Replace obsolete intercom system	BELLE TERRE ELEMENTARY	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes
Walkway covering north/south bus loop	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$80,000	\$100,000	\$180,000	Yes
Replace classroom carpets	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$153,000	\$0	\$153,000	Yes
Replace Portable HVAC units	BELLE TERRE ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Re-roof Warehouse	DISTRICT OPERATIONS	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Re-Roof	CENTRAL SERVICES COMPLEX	\$0	\$270,000	\$0	\$0	\$0	\$270,000	Yes
Install new HVAC Units	CENTRAL SERVICES COMPLEX	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Bldg. 13 AHU & Chiller Line Piping	BUNNELL ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
New Roof Bldgs. 9 & 12	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$480,000	\$0	\$0	\$0	\$480,000	Yes
Add Entry way from Hwy 100 w/Loop	OLD KINGS ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
New Gym Floor	OLD KINGS ELEMENTARY	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Fresh Air Bldg. 2	RYMFIRE ELEMENTARY	\$0	\$165,000	\$0	\$0	\$0	\$165,000	Yes
Cooling tower Repairs	RYMFIRE ELEMENTARY	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
Replace Boiler for water heater	BUDDY TAYLOR MIDDLE	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes

Replace HVAC Bldg. 1, 2 & 3. (DX System)	LEWIS E WADSWORTH ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Bldg. 13 New Chilled Water Fan Coils	BUNNELL ELEMENTARY	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000	Yes
Controls Upgrade / EMS System	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000	Yes
Replace Pumps for Chiller Plant	MATANZAS HIGH SCHOOL	\$0	\$35,000	\$35,000	\$0	\$0	\$70,000	Yes
Bldg. 9 & 10 Replace HVAC Units	MATANZAS HIGH SCHOOL	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000	Yes
Replace Carpet Bldgs. 1,5,6,9,10, Media Office & Theater	MATANZAS HIGH SCHOOL	\$0	\$120,000	\$120,000	\$120,000	\$0	\$360,000	Yes
Replace HVAC (DX System)	OLD KINGS ELEMENTARY	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	Yes
Rekey Locks to Schlage Master	BUNNELL ELEMENTARY	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Yes
Flooring in Corridors Bldg. 10 1st & 2nd	BUNNELL ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Replace Boiler with Water Heaters	BUDDY TAYLOR MIDDLE	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Replace Carpet in Hallways	BUDDY TAYLOR MIDDLE	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Renovate Restrooms (ADA)	Belle Terre Swim and Racquet Club	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Remodel Classrooms Bldg. 7, 2nd Floor	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$70,000	\$0	\$0	\$70,000	Yes
Re-Key Locks to New Schlage	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$70,000	\$0	\$0	\$70,000	Yes
Cooling Tower Repairs	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Yes
Roof Cleaning	INDIAN TRAILS SCHOOL	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Replace Obsolete Intercom System	INDIAN TRAILS SCHOOL	\$0	\$0	\$45,000	\$0	\$0	\$45,000	Yes
Boiler Replacement	INDIAN TRAILS SCHOOL	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Refinish Floor for Pirate Theater	MATANZAS HIGH SCHOOL	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Yes
Replace Oversized water in Kitchen	MATANZAS HIGH SCHOOL	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Yes
Lights for Practice Fields	MATANZAS HIGH SCHOOL	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Add 2 Home Stadium Bleacher Sections	MATANZAS HIGH SCHOOL	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Extend Walkway Cover on Track Loop	OLD KINGS ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Paint Exterior	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Re-Surface Parking Lots	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	Yes
Replacement of HVAC (DX System)	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	Yes
Detention Pond (SJRWMD)	DISTRICT OPERATIONS	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Restoration of North Field	BUNNELL ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Bldg. 3 - Kitchen Renovation	BUNNELL ELEMENTARY	\$0	\$0	\$0	\$40,000	\$0	\$40,000	Yes
Covered Walkway Bldg. 3 to Bldg. 9	BUNNELL ELEMENTARY	\$0	\$0	\$0	\$180,000	\$0	\$180,000	Yes

Replace (5) HVAC Units in Concretables	BUDDY TAYLOR MIDDLE	\$0	\$0	\$0	\$30,000	\$0	\$30,000	Yes
Replace (7) HVAC Units in Gym	BUDDY TAYLOR MIDDLE	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Bldgs. 1,2,6&9 Painting & Waterproofing	BUDDY TAYLOR MIDDLE	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
Replace Owned Portable for FTI	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Yes
Bldg. 12 Humidity & Controls	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$96,000	\$0	\$96,000	Yes
Bldg. 8 Renovate Bath & Locker Rooms	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Re-Key Locks to Schlage	INDIAN TRAILS SCHOOL	\$0	\$0	\$0	\$60,000	\$0	\$60,000	Yes
Replace Carpets to (79) Classrooms	INDIAN TRAILS SCHOOL	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
re-Key Locks to Schlage	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$70,000	\$0	\$70,000	Yes
Replace Obsolete Intercom System	MATANZAS HIGH SCHOOL	\$0	\$0	\$0	\$45,000	\$0	\$45,000	Yes
New Stage Lighting	OLD KINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$25,000	\$25,000	Yes
Add PI Bus Loop Cover	OLD KINGS ELEMENTARY	\$0	\$0	\$0	\$175,000	\$0	\$175,000	Yes
Replace Cooling Tower Bundles	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$242,000	\$0	\$242,000	Yes
Bldgs. 1 & 2 Replace Carpet	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Replace Carpet	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Repave Parking Lot	DISTRICT OPERATIONS	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Bldg. 2 - Renovate Old Gym, Bathrooms, Office & Lobby	BUNNELL ELEMENTARY	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Yes
Bldg. 1 Interior Renovations (Carpet & Paint)	BUNNELL ELEMENTARY	\$0	\$0	\$0	\$0	\$325,000	\$325,000	Yes
Rekey Locks to Schlage Master	BELLE TERRE ELEMENTARY	\$0	\$0	\$0	\$0	\$60,000	\$60,000	Yes
Black Box - Replace Floor	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$30,000	\$30,000	Yes
Bldg. 8 Gym - New Chiller	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Bldg. 1, Renovate Flooring	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$0	\$0	\$0	\$115,000	\$115,000	Yes
New Stage Lighting	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$0	\$30,000	\$30,000	Yes
Cleaning, Weatherproofing & Painting Roof	RYMFIRE ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Auditorium Office Renovations	FLAGLER-PALM COAST SENIOR HIGH	\$580,000	\$0	\$0	\$0	\$0	\$580,000	Yes
Stadium Repairs, Lights & Repainting	FLAGLER-PALM COAST SENIOR HIGH	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040,000	Yes
Bldg. 2 Roof Renovations	CENTRAL SERVICES COMPLEX	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Bus Garage Roof Replacement	CENTRAL SERVICES COMPLEX	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Bldg. 1 & Old Gym Replace Chiller	BUNNELL ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Replace Gen. Enclosure & Fuel Tanks	BUNNELL ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes

Improvements to Stairs & Waterproofing	DISTRICT OPERATIONS	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Replace Chiller, AHUS & Piping	INDIAN TRAILS SCHOOL	\$910,000	\$500,000	\$0	\$0	\$0	\$1,410,000	Yes
Auditorium Master Plan	FLAGLER-PALM COAST SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Custodial Equipment Replacement	CENTRAL SERVICES COMPLEX	\$62,000	\$0	\$0	\$0	\$0	\$62,000	Yes
Replace Fleet Equipment	CENTRAL SERVICES COMPLEX	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Fleet Replace Fuel Pumps	CENTRAL SERVICES COMPLEX	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Cooling Tower Repairs	MATANZAS HIGH SCHOOL	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Weatherproofing and Repaint	BELLE TERRE ELEMENTARY	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Replace HVAC Units	ADULT EDUCATION - A1A CENTER	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Replace Chiller	BUDDY TAYLOR MIDDLE	\$0	\$115,000	\$0	\$0	\$0	\$115,000	Yes
Greenhouse (replace due to Hurricane)	FLAGLER-PALM COAST SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Construction Classroom (Pre-Cast)	MATANZAS HIGH SCHOOL	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	Yes
Covered Pavilion	INDIAN TRAILS SCHOOL	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Repave Parking Lot	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$288,000	\$0	\$0	\$288,000	Yes
Replace Chiller	BUNNELL ELEMENTARY	\$0	\$0	\$150,000	\$150,000	\$0	\$300,000	Yes
Replace Chiller	BUDDY TAYLOR MIDDLE	\$0	\$0	\$150,000	\$150,000	\$0	\$300,000	Yes
Re-Roof Bldg. 1 & 2	LEWIS E WADSWORTH ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
EMS Control Upgrades	RYMFIRE ELEMENTARY	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000	Yes
		\$3,752,000	\$4,010,000	\$4,188,000	\$4,896,000	\$3,270,000	\$20,116,000	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
BUDDY TAYLOR MIDDLE	1,610	1,449	870	70	12	60.00 %	0	0	985	68.00 %	14
BUNNELL ELEMENTARY	1,525	1,525	1,179	77	15	77.00 %	0	0	1,241	81.00 %	16
FLAGLER-PALM COAST SENIOR HIGH	2,747	2,609	2,325	113	21	89.00 %	0	0	2,331	89.00 %	21
LEWIS E WADSWORTH ELEMENTARY	1,020	1,020	926	56	17	91.00 %	0	0	892	87.00 %	16
OLD KINGS ELEMENTARY	1,170	1,170	1,214	62	20	104.00 %	0	0	1,181	101.00 %	19
BELLE TERRE ELEMENTARY	1,539	1,539	1,449	80	18	94.00 %	0	0	1,542	100.00 %	19
RYMFIRE ELEMENTARY	1,715	1,715	1,043	85	12	61.00 %	0	0	1,110	65.00 %	13
INDIAN TRAILS SCHOOL	1,818	1,636	942	78	12	58.00 %	0	0	985	60.00 %	13
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	1,534	80	19	78.00 %	0	0	1,535	78.00 %	19
	15,211	14,626	11,482	701	16	78.50 %	0	0	11,802	80.69 %	17

The COFTE Projected Total (11,802) for 2022 - 2023 must match the Official Forecasted COFTE Total (11,802) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	3,171
Middle (4-8)	4,643
High (9-12)	3,988
	11,802

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	11,802

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
FLAGLER-PALM COAST SENIOR HIGH	0	0	4	0	0	4
OLD KINGS ELEMENTARY	0	0	0	0	3	3
Total Relocatable Replacements:	0	0	4	0	3	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 2022 - 2023
Imagine Town Center	42	PRIVATE	2008	887	901	6	1,000
Palm Harbor Academy	7	RENTED RELOCATABLE	2009	31	125	1	0
	49			918	1,026		1,000

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	13	0	0	13
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
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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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	0	0	114
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	0	0	114

Total number of COFTE students projected by year.	11,557	11,572	11,627	11,651	11,802	11,642
Percent in relocatables by year.	3 %	1 %	1 %	0 %	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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
RYMFIRE ELEMENTARY	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	11	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
	16	371		14	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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	6,969	6,969	5,810.07	83.37 %	0	0	0.00 %

Middle - District Totals	3,428	3,085	1,812.19	58.74 %	0	0	0.00 %
High - District Totals	4,814	4,572	3,859.29	84.41 %	0	0	0.00 %
Other - ESE, etc	10	0	0.00	0.00 %	0	0	0.00 %
	15,221	14,626	11,481.55	78.50 %	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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	6,969	6,969	5,810.07	83.37 %	0	0	0.00 %
Middle - District Totals	3,428	3,085	1,812.19	58.74 %	0	0	0.00 %
High - District Totals	4,814	4,572	3,859.29	84.41 %	0	0	0.00 %
Other - ESE, etc	10	0	0.00	0.00 %	0	0	0.00 %
	15,221	14,626	11,481.55	78.50 %	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.