

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$3,118,745	\$625,000	\$425,000	\$5,285,761	\$4,345,009	\$13,799,515
Total Project Costs	\$3,118,745	\$625,000	\$425,000	\$5,285,761	\$4,345,009	\$13,799,515
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District PUTNAM 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 1/16/2024
Work Plan Submittal Date 1/19/2024
DISTRICT SUPERINTENDENT RICHARD SURRENCY
CHIEF FINANCIAL OFFICER JONATHAN ODOM
DISTRICT POINT-OF-CONTACT PERSON TRAVIS WOODS
JOB TITLE DIRECTOR, MAINTENANCE & FACILITIES
PHONE NUMBER 386-329-0550
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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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$500,000	\$250,000	\$250,000	\$655,000	\$655,000	\$2,310,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Flooring	\$100,000	\$150,000	\$50,000	\$150,000	\$150,000	\$600,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Roofing	\$300,000	\$150,000	\$100,000	\$400,000	\$400,000	\$1,350,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Safety to Life	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	\$800,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fencing	\$25,000	\$75,000	\$25,000	\$50,000	\$50,000	\$225,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Parking	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$800,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (NEW), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					

Electrical	\$350,000	\$150,000	\$150,000	\$350,000	\$350,000	\$1,350,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fire Alarm	\$100,000	\$100,000	\$75,000	\$100,000	\$100,000	\$475,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
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	\$50,000	\$50,000	\$50,000	\$100,000	\$0	\$250,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (NEW), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Maintenance/Repair	\$1,500,000	\$875,000	\$761,804	\$1,959,477	\$1,600,000	\$6,696,281
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Sub Total:	\$3,325,000	\$2,200,000	\$1,661,804	\$4,064,477	\$3,605,000	\$14,856,281

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$3,475,000	\$2,350,000	\$1,811,804	\$4,314,477	\$3,855,000	\$15,806,281

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Safety And Security	\$150,000	\$150,000	\$150,000	\$250,000	\$250,000	\$950,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C.L. Overturf (OLD), CRESCENT CITY JR-SR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL (OLD), GEORGE C. MILLER MIDDLE SCHOOL (OLD), INTERLACHEN ELEMENTARY, INTERLACHEN JR-SR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON LEARNING CENTER, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA JR-SR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (NEW), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Total:	\$3,475,000	\$2,350,000	\$1,811,804	\$4,314,477	\$3,855,000	\$15,806,281

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,475,000	\$2,350,000	\$1,811,804	\$4,314,477	\$3,855,000	\$15,806,281
Maintenance/Repair Salaries	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000
School Bus Purchases	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Other Vehicle Purchases	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000	\$540,000
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	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$1,256,332	\$250,000	\$250,000	\$250,000	\$250,000	\$2,256,332
Special Facilities Construction Account	\$10,775,000	\$11,000,000	\$11,500,000	\$0	\$0	\$33,275,000
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Maint. Dept. non-salary/benefits annual expenses	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000
Discretionary capital to schools	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Special Facilities - Crescent City Jr Sr High	\$39,971,209	\$36,527,586	\$28,199	\$0	\$0	\$76,526,994
Bonds - Palatka Elementary A	\$52,000,000	\$0	\$0	\$0	\$0	\$52,000,000
Bonds - Crescent City Elementary	\$52,000,000	\$0	\$0	\$0	\$0	\$52,000,000
Bonds - Palatka Elementary B	\$0	\$0	\$52,000,000	\$0	\$0	\$52,000,000
Bonds - Melrose Elementary	\$0	\$0	\$52,000,000	\$0	\$0	\$52,000,000
Bonds - San Mateo Elementary	\$0	\$0	\$0	\$0	\$52,000,000	\$52,000,000
Bonds - West Putnam Elementary	\$0	\$0	\$0	\$0	\$52,000,000	\$52,000,000
Local Expenditure Totals:	\$160,357,541	\$51,017,586	\$118,480,003	\$12,204,477	\$115,745,000	\$457,804,607

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$7,482,717,800	\$7,954,117,379	\$8,332,512,154	\$8,738,925,895	\$9,151,961,177	\$41,660,234,405
(2) The Millage 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		\$12,570,966	\$13,362,917	\$13,998,620	\$14,681,396	\$15,375,295	\$69,989,194
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$10,775,114	\$11,453,929	\$11,998,818	\$12,584,053	\$13,178,824	\$59,990,738
(5) Difference of lines (3) and (4)		\$1,795,852	\$1,908,988	\$1,999,802	\$2,097,343	\$2,196,471	\$9,998,456

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$398,716	\$398,716	\$398,716	\$398,716	\$398,716	\$1,993,580
CO & DS Interest on Undistributed CO	360	\$7,469	\$7,469	\$7,469	\$7,469	\$7,469	\$37,345
		\$406,185	\$406,185	\$406,185	\$406,185	\$406,185	\$2,030,925

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$99,995,000	\$0	\$100,000,000	\$0	\$100,005,000	\$300,000,000
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	\$4,000,000	\$2,000,000	\$4,000,000	\$2,000,000	\$4,000,000	\$16,000,000
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	\$13,017,515	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$23,017,515
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$35,282,472	\$35,282,472	\$0	\$0	\$0	\$70,564,944
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	\$152,294,987	\$39,782,472	\$106,500,000	\$4,500,000	\$106,505,000	\$409,582,459

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$10,775,114	\$11,453,929	\$11,998,818	\$12,584,053	\$13,178,824	\$59,990,738
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$160,357,541)	(\$51,017,586)	(\$118,480,003)	(\$12,204,477)	(\$115,745,000)	(\$457,804,607)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$149,582,427)	(\$39,563,657)	(\$106,481,185)	\$379,576	(\$102,566,176)	(\$397,813,869)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$406,185	\$406,185	\$406,185	\$406,185	\$406,185	\$2,030,925
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$152,294,987	\$39,782,472	\$106,500,000	\$4,500,000	\$106,505,000	\$409,582,459
Total Additional Revenue	\$152,701,172	\$40,188,657	\$106,906,185	\$4,906,185	\$106,911,185	\$411,613,384
Total Available Revenue	\$3,118,745	\$625,000	\$425,000	\$5,285,761	\$4,345,009	\$13,799,515

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Crescent City Jr Sr High Replacement	Location not specified	Planned Cost:	\$35,000,000	\$35,000,000	\$0	\$0	\$0	\$70,000,000	No
		Student Stations:	660	660	0	0	0	1,320	
		Total Classrooms:	28	28	0	0	0	56	
		Gross Sq Ft:	77,856	77,856	0	0	0	155,712	

Crescent City Elementary	Location not specified	Planned Cost:	\$52,000,000	\$0	\$0	\$0	\$0	\$52,000,000	No
	Student Stations:		583	583	0	0	0	1,166	
	Total Classrooms:		32	32	0	0	0	64	
	Gross Sq Ft:		84,444	84,444	0	0	0	168,888	
Palatka Elementary A	Location not specified	Planned Cost:	\$52,000,000	\$0	\$0	\$0	\$0	\$52,000,000	No
	Student Stations:		532	532	0	0	0	1,064	
	Total Classrooms:		29	29	0	0	0	58	
	Gross Sq Ft:		75,482	75,482	0	0	0	150,964	
Palatka Elementary B	Location not specified	Planned Cost:	\$0	\$0	\$52,000,000	\$0	\$0	\$52,000,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Melrose Elementary	Location not specified	Planned Cost:	\$0	\$0	\$52,000,000	\$0	\$0	\$52,000,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Elementary School West	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$52,000,000	\$52,000,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
San Mateo Elementary	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$52,000,000	\$52,000,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$139,000,000	\$35,000,000	\$104,000,000	\$0	\$104,000,000	\$382,000,000
Student Stations:	1,775	1,775	0	0	0	3,550

Total Classrooms:	89	89	0	0	0	178
Gross Sq Ft:	237,782	237,782	0	0	0	475,564

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Repave Both Parking Lots	KELLEY SMITH ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
New Elevator	PUTNAM SUPERINTENDENT'S OFFICE (NEW)	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Replace HVAC BLDG 37	INTERLACHEN JR-SR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Replace HVAC BLDG 30	INTERLACHEN JR-SR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Reroof BLDG 37	INTERLACHEN JR-SR HIGH	\$0	\$0	\$0	\$160,000	\$0	\$160,000	Yes
Reroof BLDG 27	PALATKA JR-SR HIGH	\$225,000	\$0	\$250,000	\$0	\$0	\$475,000	Yes
Replace HVAC BLDG's 1,2,3,4, and 6	Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	\$0	\$0	\$0	\$0	\$1,820,009	\$1,820,009	Yes
New Energy Management Controls District Wide	Location not specified	\$150,000	\$100,000	\$0	\$0	\$0	\$250,000	Yes
Construct a new Transportation (West) Bus Compound	Location not specified	\$0	\$0	\$0	\$2,090,000	\$0	\$2,090,000	Yes
Apply New Flooring Campus Wide	Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	\$0	\$0	\$0	\$0	\$25,000	\$25,000	Yes
New Gym Floor	Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	\$0	\$0	\$175,000	\$0	\$0	\$175,000	Yes
Replace Gym Floor	MELROSE ELEMENTARY	\$95,000	\$0	\$0	\$0	\$0	\$95,000	Yes
Replace Roof on BLDG's 14,15,16	MELROSE ELEMENTARY	\$0	\$0	\$0	\$650,000	\$0	\$650,000	Yes
Construct New Transportation (South) Bus Compound	PUTNAM Transportation	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Replace HVAC Bldg's 14,15, and 16	MELROSE ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Apply New HVAC to BLDG'S 1,2,3,4	INTERLACHEN ELEMENTARY	\$150,000	\$0	\$0	\$400,000	\$0	\$550,000	Yes
Replace AC Units 700 Wing	PALATKA JR-SR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Replace HVAC BLDG 6	KELLEY SMITH ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
New Parking Lot	PUTNAM SUPERINTENDENT'S OFFICE (NEW)	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Replace Roof Entire Facility	INTERLACHEN ELEMENTARY	\$0	\$0	\$0	\$1,085,761	\$0	\$1,085,761	Yes
Renovate HVAC BLDG's 26,27	PALATKA JR-SR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Apply HVAC Systems for BLDG 1,2,3,4,5,6, and 12	BROWNING PEARCE ELEMENTARY (NEW)	\$273,745	\$0	\$0	\$400,000	\$0	\$673,745	Yes
Roofing for BLDG 1	PALATKA JR-SR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes

New Flooring in BLDG 37	INTERLACHEN JR-SR HIGH	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
Upgrade HVAC entire Facility	OCHWILLA ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
New Gym AC	PALATKA JR-SR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
		\$3,118,745	\$625,000	\$425,000	\$5,285,761	\$4,345,009	\$13,799,515	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
WILLIAM D MOSELEY ELEMENTARY (OLD)	387	0	0	21	0	0.00 %	0	0	0	0.00 %	0
MELLON LEARNING CENTER	541	541	168	29	6	31.00 %	0	0	178	33.00 %	6
KELLEY SMITH ELEMENTARY	892	892	752	47	16	84.00 %	0	0	650	73.00 %	14
INTERLACHEN JR-SR HIGH	2,289	2,060	1,060	94	11	51.00 %	0	0	950	46.00 %	10
MELROSE ELEMENTARY	539	539	361	29	12	67.00 %	0	0	300	56.00 %	10
JAMES A LONG ELEMENTARY	706	706	557	38	15	79.00 %	0	0	500	71.00 %	13
ROBERT H JENKINS JR MIDDLE	1,025	922	0	44	0	0.00 %	0	0	0	0.00 %	0

INTERLACHEN ELEMENTARY	902	902	866	48	18	96.00 %	0	0	902	100.00 %	19
BROWNING PEARCE ELEMENTARY (NEW)	897	897	672	47	14	75.00 %	0	0	712	79.00 %	15
MIDDLETON BURNEY ELEMENTARY	1,032	1,032	992	54	18	96.00 %	0	0	900	87.00 %	17
CRESCENT CITY JR-SR HIGH	1,247	1,122	987	51	19	88.00 %	0	0	990	88.00 %	19
PALATKA JR-SR HIGH	2,214	2,103	1,517	90	17	72.00 %	0	0	1,400	67.00 %	16
ELEANOR H MILLER SCHOOL (OLD)	211	261	0	19	0	0.00 %	0	0	0	0.00 %	0
OCHWILLA ELEMENTARY	587	587	396	31	13	67.00 %	0	0	419	71.00 %	14
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	694	624	466	30	16	75.00 %	0	0	411	66.00 %	14
William D. Moseley Elementary (NEW) (aka River Breeze)	806	806	604	41	15	75.00 %	0	0	550	68.00 %	13
	14,969	13,994	9,396	713	13	67.15 %	0	0	8,862	63.33 %	12

The COFTE Projected Total (8,862) for 2027 - 2028 must match the Official Forecasted COFTE Total (8,861) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	3,071
Middle (4-8)	3,540
High (9-12)	2,251
	8,861

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	8,862

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2027 - 2028
Charter # 1-elementary	12	PRIVATE	2003	232	217	4	250
Charter #2 - Middle School	8	PRIVATE	2012	232	220	4	250
Charter # 4 - FCTC	15	SCHOOL BOARD	2016	140	74	20	140
	35			604	511		640

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
MELROSE ELEMENTARY	Educational	1	0	0	0	0	1
ROBERT H JENKINS JR MIDDLE	Educational	0	1	0	0	0	1
CRESCENT CITY JR-SR HIGH	Educational	0	6	4	0	0	10
PALATKA JR-SR HIGH	Educational	0	0	2	0	0	2
OCHWILLA ELEMENTARY	Educational	4	0	0	0	0	4
William D. Moseley Elementary (NEW) (aka River Breeze)	Educational	4	0	0	0	0	4
Total Educational Classrooms:		9	7	6	0	0	22

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	28	0	0	28
Middle (4-8)	0	0	0	0	32	0	0	32
High (9-12)	0	0	0	0	29	0	0	29
	0	0	0	0	89	0	0	89

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
INTERLACHEN JR-SR HIGH	25	25	25	25	0	20
MELROSE ELEMENTARY	0	0	0	0	0	0
JAMES A LONG ELEMENTARY	73	73	73	73	0	58
ROBERT H JENKINS JR MIDDLE	22	22	22	22	0	18
INTERLACHEN ELEMENTARY	142	142	142	142	0	114
BROWNING PEARCE ELEMENTARY (NEW)	93	93	93	93	0	74
MIDDLETON BURNEY ELEMENTARY	176	176	176	176	0	141
CRESCENT CITY JR-SR HIGH	50	50	50	50	0	40
PALATKA JR-SR HIGH	40	40	40	40	0	32
ELEANOR H MILLER SCHOOL (OLD)	17	17	17	17	0	14
OCHWILLA ELEMENTARY	0	0	0	0	0	0
William D. Moseley Elementary (NEW) (aka River Breeze)	36	36	36	36	0	29
Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	208	208	208	208	0	166
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0
WILLIAM D MOSELEY ELEMENTARY (OLD)	22	22	22	22	0	18
MELLON LEARNING CENTER	153	153	153	153	0	122
KELLEY SMITH ELEMENTARY	130	130	130	130	0	104

Totals for PUTNAM COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,187	1,187	1,187	1,187	0	950
Total number of COFTE students projected by year.	9,277	9,147	9,039	8,934	8,861	9,052

Percent in relocatables by year.	13 %	13 %	13 %	13 %	0 %	10 %
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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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
MELLON LEARNING CENTER	0	0		0	0
KELLEY SMITH ELEMENTARY	0	0	ModSpace	0	0
INTERLACHEN JR-SR HIGH	0	0		0	0
William D. Moseley Elementary (NEW) (aka River Breeze)	0	0		0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0		0	0
Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	0	0		0	0
CRESCENT CITY JR-SR HIGH	0	0		0	0
PALATKA JR-SR HIGH	0	0		0	0
ELEANOR H MILLER SCHOOL (OLD)	0	0		0	0
OCHWILLA ELEMENTARY	0	0		0	0
MELROSE ELEMENTARY	0	0		0	0
ROBERT H JENKINS JR MIDDLE	0	0		0	0
INTERLACHEN ELEMENTARY	0	0		0	0
BROWNING PEARCE ELEMENTARY (NEW)	0	0		0	0
MIDDLETON BURNEY ELEMENTARY	2	36		0	0
WILLIAM D MOSELEY ELEMENTARY (OLD)	20	365		0	0
JAMES A LONG ELEMENTARY	0	0		0	0
	22	401		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

None

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.

None

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	6,902	6,902	5,366.66	77.76 %	0	4,596	66.59 %

Middle - District Totals	4,008	3,606	1,526.48	42.32 %	0	2,109	58.49 %
High - District Totals	3,461	3,225	2,503.33	77.61 %	0	2,214	68.65 %
Other - ESE, etc	2,343	211	0.00	0.00 %	0	0	0.00 %
	16,714	13,944	9,396.47	67.39 %	0	8,919	63.96 %

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	6,902	6,902	5,366.66	77.76 %	0	4,595	66.57 %
Middle - District Totals	4,008	3,606	1,526.48	42.32 %	0	2,109	58.49 %
High - District Totals	3,461	3,225	2,503.33	77.61 %	0	2,214	68.65 %
Other - ESE, etc	2,343	211	0.00	0.00 %	0	0	0.00 %
	16,714	13,944	9,396.47	67.39 %	0	8,918	63.96 %

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.