

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	\$1,402,500	\$840,000	\$757,000	\$430,000	\$995,000	\$4,424,500
Total Project Costs	\$1,402,500	\$840,000	\$757,000	\$430,000	\$995,000	\$4,424,500
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District SUWANNEE 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 11/14/2023
Work Plan Submittal Date 12/1/2023
DISTRICT SUPERINTENDENT Ted Roush
CHIEF FINANCIAL OFFICER Marsha Brown
DISTRICT POINT-OF-CONTACT PERSON Ethan Butts
JOB TITLE Director of Facilities
PHONE NUMBER 386-647-4158
E-MAIL ADDRESS ethan.butts@suwannee.k12.fl.us

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	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Flooring	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Roofing	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Safety to Life	\$44,000	\$44,000	\$50,000	\$44,000	\$44,000	\$226,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Fencing	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$60,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Fire Alarm	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Locations:	BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL, RESOURCE CENTER, RIVEROAK Technical College, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Maintenance/Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Sub Total:	\$534,000	\$534,000	\$535,000	\$529,000	\$529,000	\$2,661,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$6,749,438	\$1,119,728	\$1,116,302	\$1,112,084	\$1,105,198	\$11,202,750

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Summer day labor	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$180,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
HVAC Web Control Improvement	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Ada Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Paving, Milling's, Concrete	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Doors and Hardware	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Walls and Ceilings	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$65,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					
Design and Engineering Fees	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT					

Building Official		\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$135,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Security		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Asbestos		\$50,000	\$35,000	\$35,000	\$35,000	\$30,000	\$185,000
Locations	BRANFORD HIGH SCHOOL, RIVEROAK Technical College, SUWANNEE MIDDLE, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Plumbing		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Environmental		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Cash on hand contingency for catastrophic events		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Positive Balance from Projects Schedule		\$5,419,438	\$4,728	\$302	\$2,084	\$198	\$5,426,750
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Purchase of property		\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
District Wide Safety Concerns		\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Locations	BRANFORD BUS GARAGE, BRANFORD ELEMENTARY, BRANFORD HIGH SCHOOL, OPPORTUNITY SCHOOL RESOURCE CENTER, RIVEROAK Technical College, SCSD CLINIC, SUWANNEE DISTRICT OFFICE, SUWANNEE MIDDLE, SUWANNEE PINEVIEW ELEMENTARY, SUWANNEE RIVERSIDE ELEMENTARY, SUWANNEE SENIOR HIGH, SUWANNEE SPRINGCREST ELEMENTARY, TRANSPORTATION & MAINTENANCE DEPARTMENT						
Total:		\$6,749,438	\$1,119,728	\$1,116,302	\$1,112,084	\$1,105,198	\$11,202,750

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	\$6,749,438	\$1,119,728	\$1,116,302	\$1,112,084	\$1,105,198	\$11,202,750
Maintenance/Repair Salaries	\$173,657	\$185,000	\$185,000	\$185,000	\$185,000	\$913,657

School Bus Purchases	\$0	\$425,000	\$450,000	\$500,000	\$500,000	\$1,875,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Rent/Lease Payments	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$66,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$928,350	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,678,350
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Network/Information Technology Capital Upgrades	\$72,500	\$72,500	\$72,500	\$72,500	\$72,500	\$362,500
Custodial Equipment Plan	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Information Technology Capital Outlay	\$432,500	\$432,500	\$432,500	\$832,500	\$582,500	\$2,712,500
School Site Capital Outlay	\$133,000	\$133,000	\$133,000	\$133,000	\$133,000	\$665,000
Landscape Equipment	\$120,000	\$55,000	\$55,000	\$150,000	\$55,000	\$435,000
Service Truck Purchase	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$390,000
Local Expenditure Totals:	\$8,907,645	\$3,720,928	\$3,997,502	\$4,538,284	\$4,186,398	\$25,350,757

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		\$2,877,565,792	\$2,989,998,113	\$3,124,424,593	\$3,272,883,938	\$3,420,879,556	\$15,685,751,992
(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		\$4,834,311	\$5,023,197	\$5,249,033	\$5,498,445	\$5,747,078	\$26,352,064
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$4,143,695	\$4,305,597	\$4,499,171	\$4,712,953	\$4,926,067	\$22,587,483
(5) Difference of lines (3) and (4)		\$690,616	\$717,600	\$749,862	\$785,492	\$821,011	\$3,764,581

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	\$202,351	\$202,351	\$202,351	\$202,351	\$202,351	\$1,011,755
CO & DS Interest on Undistributed CO	360	\$2,980	\$2,980	\$2,980	\$2,980	\$2,980	\$14,900
		\$205,331	\$205,331	\$205,331	\$205,331	\$205,331	\$1,026,655

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	\$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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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	\$5,911,119	\$0	\$0	\$0	\$0	\$5,911,119
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$5,961,119	\$50,000	\$50,000	\$50,000	\$50,000	\$6,161,119

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	\$4,143,695	\$4,305,597	\$4,499,171	\$4,712,953	\$4,926,067	\$22,587,483
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$8,907,645)	(\$3,720,928)	(\$3,997,502)	(\$4,538,284)	(\$4,186,398)	(\$25,350,757)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$4,763,950)	\$584,669	\$501,669	\$174,669	\$739,669	(\$2,763,274)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$205,331	\$205,331	\$205,331	\$205,331	\$205,331	\$1,026,655
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$5,961,119	\$50,000	\$50,000	\$50,000	\$50,000	\$6,161,119
Total Additional Revenue	\$6,166,450	\$255,331	\$255,331	\$255,331	\$255,331	\$7,187,774
Total Available Revenue	\$1,402,500	\$840,000	\$757,000	\$430,000	\$995,000	\$4,424,500

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
New Construction: Add 1 unit of Technology/ Industry Exploration Lab (2090 NSF), 2 units of Medium Health Lab (2200 NSF), 2 Units of Large Health Lab (3300 NSF) recommended in plant survey.	RIVEROAK Technical College	Planned Cost:	\$3,388,032	\$0	\$0	\$0	\$0	\$3,388,032	No
	Student Stations:		102	0	0	0	0	102	
	Total Classrooms:		5	0	0	0	0	5	
	Gross Sq Ft:		25,000	0	0	0	0	25,000	
Remodeling and renovation of building 5,9,99&1 after construction of Health Ed Facility	RIVEROAK Technical College	Planned Cost:	\$0	\$1,027,598	\$0	\$0	\$0	\$1,027,598	No
	Student Stations:		0	49	0	0	0	49	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	7,186	0	0	0	7,186	
Remodel old ag machinery shop to accommodate welding and new programs.	RIVEROAK Technical College	Planned Cost:	\$0	\$430,000	\$0	\$0	\$0	\$430,000	No
	Student Stations:		0	18	0	0	0	18	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Remodel Nursing building to meet the needs of the current programs	RIVEROAK Technical College	Planned Cost:	\$0	\$436,606	\$0	\$0	\$0	\$436,606	No
		Student Stations:	0	27	0	0	0	27	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Remodel. Large Home Economics Lab, removes rooms 042 and 044	SUWANNEE SENIOR HIGH	Planned Cost:	\$0	\$287,001	\$0	\$0	\$0	\$287,001	No
		Student Stations:	0	-5	0	0	0	-5	
		Total Classrooms:	0	-2	0	0	0	-2	
		Gross Sq Ft:	0	2,007	0	0	0	2,007	
Remodel ESE area and restrooms, rooms 019, 026, 030, 032. Adds 1 ESE part time, 1 ESE Vocational, 2 Student restrooms and baths.	SUWANNEE SENIOR HIGH	Planned Cost:	\$0	\$368,654	\$0	\$0	\$0	\$368,654	No
		Student Stations:	0	-28	0	0	0	-28	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	2,578	0	0	0	2,578	

Planned Cost:	\$3,388,032	\$2,549,859	\$0	\$0	\$0	\$5,937,891
Student Stations:	102	61	0	0	0	163
Total Classrooms:	5	-2	0	0	0	3
Gross Sq Ft:	25,000	11,771	0	0	0	36,771

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
Welding shop	BRANFORD HIGH SCHOOL	\$185,000	\$0	\$0	\$0	\$0	\$185,000	Yes
Re-roof North wing leading to cafe'	SUWANNEE SPRINGCREST ELEMENTARY	\$0	\$450,000	\$0	\$0	\$0	\$450,000	No
Seal all roof/brick joints, Re-caulk roof protrusions.	SUWANNEE MIDDLE	\$0	\$0	\$425,000	\$0	\$0	\$425,000	Yes
Convert FBF Lights to LED	BRANFORD HIGH SCHOOL	\$0	\$240,000	\$0	\$0	\$0	\$240,000	Yes
Convert track lights to LED	BRANFORD HIGH SCHOOL	\$0	\$60,000	\$0	\$0	\$0	\$60,000	No
Convert FBF lights to LED	SUWANNEE SENIOR HIGH	\$0	\$265,000	\$0	\$0	\$0	\$265,000	No

Fix peeling roof paint in various spots	BRANFORD HIGH SCHOOL	\$0	\$0	\$0	\$350,000	\$0	\$350,000	No
Fix peeling roof paint in various spots	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$215,000	\$0	\$215,000	No
Remove, reshape and repave running track.	BRANFORD HIGH SCHOOL	\$0	\$950,000	\$0	\$0	\$0	\$950,000	No
Running track rubber and fencing.	SUWANNEE SENIOR HIGH	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Replace gym flooring	SUWANNEE MIDDLE	\$0	\$0	\$0	\$200,000	\$0	\$200,000	No
Replace ceiling tile throughout building 1	BRANFORD HIGH SCHOOL	\$0	\$135,000	\$0	\$0	\$0	\$135,000	Yes
Add metal siding to food service portable and meeting room portable.	TRANSPORTATION & MAINTENANCE DEPARTMENT	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Replace Exterior windows/doors	SUWANNEE SPRINGCREST ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Renovation of group toilet facilities in building 4 and 6	SUWANNEE MIDDLE	\$0	\$0	\$85,000	\$0	\$0	\$85,000	No
Renovation of room 201 (gym) Replace flooring	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$250,000	\$0	\$250,000	No
Replace air conditioning units on office area (ARP)	SUWANNEE SENIOR HIGH	\$360,000	\$0	\$0	\$0	\$0	\$360,000	No
Renovate HVAC in building 2 (Band)	SUWANNEE MIDDLE	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Renovate HVAC in building 8 (Multi Purpose and dining)	SUWANNEE MIDDLE	\$0	\$0	\$0	\$205,000	\$0	\$205,000	Yes
Replace existing chiller # 2 (ARP)	BRANFORD ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	No
Replace 7 roof top package Air Cond Units 20+ years old	SUWANNEE RIVERSIDE ELEMENTARY	\$465,000	\$465,000	\$0	\$0	\$0	\$930,000	Yes
Construct a new group toilet to replace original by auditorium.	BRANFORD HIGH SCHOOL	\$0	\$0	\$0	\$0	\$545,000	\$545,000	Yes
Replace Chiller (ARP)	SUWANNEE SPRINGCREST ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Replace/add Chiller	SUWANNEE SENIOR HIGH	\$0	\$0	\$0	\$0	\$450,000	\$450,000	Yes
Replace HVAC system in the gym building #1	SUWANNEE MIDDLE	\$0	\$0	\$0	\$0	\$290,000	\$290,000	No
Replace 10 exterior steel window and door frames to classrooms.	SUWANNEE RIVERSIDE ELEMENTARY	\$0	\$0	\$20,000	\$0	\$0	\$20,000	Yes
Renovate the group restrooms next to the cafeteria . Install waterproof membrane to the walls.	BRANFORD ELEMENTARY	\$0	\$0	\$7,000	\$0	\$0	\$7,000	Yes
Renovate the group restrooms in the main hall. Install waterproof membrane to the walls.	SUWANNEE SPRINGCREST ELEMENTARY	\$0	\$0	\$0	\$12,000	\$0	\$12,000	No
Replace Building HVAC Automation System. Automated Logic (ARP)	SUWANNEE PINEVIEW ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	No
Fire Alarm obsolete (ARP)	SUWANNEE PINEVIEW ELEMENTARY	\$285,000	\$0	\$0	\$0	\$0	\$285,000	No
Fire Alarm obsolete panels and components	RIVEROAK Technical College	\$0	\$0	\$275,000	\$0	\$0	\$275,000	No

Replace the floor tile in BLG 9 & 10 (ARP)	SUWANNEE MIDDLE	\$155,000	\$0	\$0	\$0	\$0	\$155,000	No
Insulate/seal off free cooling louvers and windows in attic.	SUWANNEE MIDDLE	\$0	\$0	\$0	\$0	\$40,000	\$40,000	No
Resurface outside play court. (approx 14,000SF)	BRANFORD ELEMENTARY	\$0	\$180,000	\$0	\$0	\$0	\$180,000	No
Replace flooring inside circulation (11,500 SF)	BRANFORD ELEMENTARY	\$0	\$0	\$105,000	\$0	\$0	\$105,000	Yes
Replace roof gutters on building 1 Gym.	SUWANNEE MIDDLE	\$0	\$0	\$15,000	\$0	\$0	\$15,000	No
Replace roof gutters on Bldg 12, (Gym addition and Band bldg)	BRANFORD HIGH SCHOOL	\$0	\$0	\$15,000	\$0	\$0	\$15,000	No
Add on to the senior lounge	BRANFORD HIGH SCHOOL	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
Replace failed boiler	SUWANNEE MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Add filter system to prevent premature failure of boiler in future	SUWANNEE MIDDLE	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Replace 2 units at IT that serve the server room.	TRANSPORTATION & MAINTENANCE DEPARTMENT	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Seal the outside envelope of building #13	BRANFORD HIGH SCHOOL	\$66,000	\$0	\$0	\$0	\$0	\$66,000	Yes
Seal the envelope of building #13	RIVEROAK Technical College	\$64,000	\$0	\$0	\$0	\$0	\$64,000	Yes
Replace all ceiling tile and grid throughout.	RIVEROAK Technical College	\$0	\$0	\$250,000	\$0	\$0	\$250,000	No
Softball field sign/scoreboard	BRANFORD HIGH SCHOOL	\$7,500	\$0	\$0	\$0	\$0	\$7,500	Yes
Add a storage building for the district.	TRANSPORTATION & MAINTENANCE DEPARTMENT	\$0	\$0	\$0	\$225,000	\$0	\$225,000	Yes
		\$2,732,500	\$2,745,000	\$1,397,000	\$1,457,000	\$1,325,000	\$9,656,500	

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
SUWANNEE RIVERSIDE ELEMENTARY	917	917	816	49	17	89.00 %	0	0	793	86.00 %	16
RIVEROAK Technical College	343	411	32	19	2	8.00 %	0	0	28	7.00 %	1
SUWANNEE SPRINGCREST ELEMENTARY	660	660	542	36	15	82.00 %	0	0	570	86.00 %	16
SUWANNEE SENIOR HIGH	1,739	1,652	1,107	70	16	67.00 %	0	0	961	58.00 %	14
SUWANNEE MIDDLE	1,179	1,061	984	52	19	93.00 %	0	0	998	94.00 %	19
BRANFORD HIGH SCHOOL	1,011	909	734	42	17	81.00 %	0	0	700	77.00 %	17
BRANFORD ELEMENTARY	750	750	684	39	18	91.00 %	0	0	648	86.00 %	17
SUWANNEE PINEVIEW ELEMENTARY	760	760	644	41	16	85.00 %	0	0	657	86.00 %	16
OPPORTUNITY SCHOOL	200	200	51	9	6	25.00 %	0	0	45	22.00 %	5
	7,559	7,320	5,593	357	16	76.41 %	0	0	5,400	73.77 %	15

The COFTE Projected Total (5,400) for 2027 - 2028 must match the Official Forecasted COFTE Total (5,399) 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)	1,824
Middle (4-8)	2,138
High (9-12)	1,438
	5,399

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	5,400

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
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Total Relocatable Replacements:	0	0	0	0	0	0
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Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

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

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 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	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	5	0	0	5
	0	0	0	0	5	0	0	5

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
SUWANNEE RIVERSIDE ELEMENTARY	0	0	0	0	0	0
RIVEROAK Technical College	27	27	27	27	27	27
SUWANNEE SPRINGCREST ELEMENTARY	0	0	0	0	0	0
SUWANNEE SENIOR HIGH	0	0	0	0	0	0
SUWANNEE MIDDLE	0	0	0	0	0	0
BRANFORD ELEMENTARY	72	88	88	88	88	85
SUWANNEE PINEVIEW ELEMENTARY	36	36	36	36	36	36
BRANFORD HIGH SCHOOL	25	25	25	25	25	25
OPPORTUNITY SCHOOL	200	189	189	189	189	191
Totals for SUWANNEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	360	365	365	365	365	364
Total number of COFTE students projected by year.	5,621	5,564	5,519	5,443	5,399	5,509
Percent in relocatables by year.	6 %	7 %	7 %	7 %	7 %	7 %

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
SUWANNEE PINEVIEW ELEMENTARY	2	36	mobil modular	2	36
SUWANNEE RIVERSIDE ELEMENTARY	0	0		0	0
RIVEROAK Technical College	0	0		0	0

SUWANNEE SPRINGCREST ELEMENTARY	0	0		0	0
SUWANNEE SENIOR HIGH	0	0		0	0
BRANFORD HIGH SCHOOL	0	0		0	0
BRANFORD ELEMENTARY	0	0		0	0
OPPORTUNITY SCHOOL	4	83	mobil modular	4	72
SUWANNEE MIDDLE	0	0		0	0
	6	119		6	108

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.

The District reacts to the needs by requests made from the principals.
 A study by District level staff, a 3rd party or the Superintendent might identify potential possibilities.

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.

We have no plans to dispose of any of our satisfactory educational facilities.

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	3,087	3,087	2,685.76	87.01 %	0	2,565	83.09 %
Middle - District Totals	2,190	1,970	1,717.72	87.21 %	0	1,610	81.73 %
High - District Totals	1,739	1,652	1,106.55	67.01 %	0	989	59.87 %
Other - ESE, etc	643	611	82.86	13.58 %	0	80	13.09 %
	7,659	7,320	5,592.89	76.41 %	0	5,244	71.64 %

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	3,087	3,087	2,685.76	87.01 %	0	2,250	72.89 %
Middle - District Totals	2,190	1,970	1,717.72	87.21 %	0	1,610	81.73 %
High - District Totals	1,739	1,652	1,106.55	67.01 %	0	989	59.87 %
Other - ESE, etc	643	611	82.86	13.58 %	0	80	13.09 %
	7,659	7,320	5,592.89	76.41 %	0	4,929	67.34 %

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.