

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$519,132	\$480,882	\$344,406	\$350,327	\$337,000	\$2,031,747
Total Project Costs	\$519,132	\$480,882	\$344,406	\$350,327	\$337,000	\$2,031,747
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District UNION COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 1/17/2023

Work Plan Submittal Date 1/18/2023

DISTRICT SUPERINTENDENT Mike Ripplinger

CHIEF FINANCIAL OFFICER Renae P. Prevatt

DISTRICT POINT-OF-CONTACT PERSON Renae P. Prevatt

JOB TITLE 352-448-5068

PHONE NUMBER prevattr@union.k12.fl.us

E-MAIL ADDRESS prevattr@union.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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Locations:	LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION SENIOR HIGH					
Flooring	\$0	\$0	\$25,000	\$25,000	\$0	\$50,000
Locations:	DAY CARE ANNEX, LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION SENIOR HIGH, UNION SUPERINTENDENT'S OFFICE					
Roofing	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Locations:	LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION MAINTENANCE, UNION SUPERINTENDENT'S OFFICE					
Safety to Life	\$45,000	\$5,000	\$5,000	\$20,000	\$5,000	\$80,000
Locations:	DAY CARE ANNEX, LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION MAINTENANCE, UNION SENIOR HIGH, UNION SUPERINTENDENT'S OFFICE, UNION TRANSPORTATION					
Fencing	\$0	\$0	\$5,000	\$0	\$0	\$5,000
Locations:	LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION MAINTENANCE, UNION SENIOR HIGH, UNION SUPERINTENDENT'S OFFICE, UNION TRANSPORTATION					
Parking	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Locations:	UNION MAINTENANCE, UNION TRANSPORTATION					
Electrical	\$0	\$0	\$5,594	\$15,000	\$0	\$20,594
Locations:	UNION MAINTENANCE					
Fire Alarm	\$15,000	\$0	\$0	\$10,000	\$0	\$25,000
Locations:	LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION SENIOR HIGH					
Telephone/Intercom System	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations:	LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION SENIOR HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Locations:	UNION MAINTENANCE					
Maintenance/Repair	\$55,676	\$35,000	\$45,000	\$48,000	\$50,000	\$233,676
Locations:	UNION MAINTENANCE					
Sub Total:	\$130,676	\$85,000	\$85,594	\$118,000	\$60,000	\$479,270

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$219,634	\$160,000	\$160,594	\$193,000	\$135,000	\$868,228

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
MAINTENANCE DISTRICTWIDE	\$88,958	\$75,000	\$75,000	\$75,000	\$75,000	\$388,958
Locations	DAY CARE ANNEX, LAKE BUTLER ELEMENTARY, LAKE BUTLER MIDDLE, UNION MAINTENANCE, UNION SENIOR HIGH, UNION SUPERINTENDENT'S OFFICE, UNION TRANSPORTATION					
Total:	\$219,634	\$160,000	\$160,594	\$193,000	\$135,000	\$868,228

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$219,634	\$160,000	\$160,594	\$193,000	\$135,000	\$868,228
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$122,832	\$122,832	\$120,000	\$120,000	\$120,000	\$605,664
Other Vehicle Purchases	\$20,000	\$55,000	\$0	\$0	\$59,960	\$134,960
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$25,594	\$104,135	\$125,000	\$125,000	\$379,729
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$120,000	\$120,000	\$120,000	\$120,000	\$125,000	\$605,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$146,885	\$0	\$0	\$0	\$0	\$146,885
Local Expenditure Totals:	\$629,351	\$483,426	\$504,729	\$558,000	\$564,960	\$2,740,466

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$360,990,536	\$400,593,528	\$417,491,036	\$433,094,127	\$452,192,717	\$2,064,361,944
(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		\$606,464	\$672,997	\$701,385	\$727,598	\$759,684	\$3,468,128
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$519,826	\$576,855	\$601,187	\$623,656	\$651,158	\$2,972,682
(5) Difference of lines (3) and (4)		\$86,638	\$96,142	\$100,198	\$103,942	\$108,526	\$495,446

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$79,200	\$79,200	\$79,200	\$79,200	\$79,200	\$396,000
CO & DS Interest on Undistributed CO	360	\$489	\$489	\$489	\$489	\$489	\$2,445
		\$79,689	\$79,689	\$79,689	\$79,689	\$79,689	\$398,445

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 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
ESSER	\$498,968	\$157,764	\$0	\$0	\$0	\$656,732
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$50,000	\$150,000	\$168,259	\$204,982	\$171,113	\$744,354
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	\$548,968	\$307,764	\$168,259	\$204,982	\$171,113	\$1,401,086

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$519,826	\$576,855	\$601,187	\$623,656	\$651,158	\$2,972,682
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$629,351)	(\$483,426)	(\$504,729)	(\$558,000)	(\$564,960)	(\$2,740,466)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$109,525)	\$93,429	\$96,458	\$65,656	\$86,198	\$232,216

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$79,689	\$79,689	\$79,689	\$79,689	\$79,689	\$398,445
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$548,968	\$307,764	\$168,259	\$204,982	\$171,113	\$1,401,086
Total Additional Revenue	\$628,657	\$387,453	\$247,948	\$284,671	\$250,802	\$1,799,531
Total Available Revenue	\$519,132	\$480,882	\$344,406	\$350,327	\$337,000	\$2,031,747

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Fencing and Entrances throughout District.	UNION MAINTENANCE	\$0	\$0	\$0	\$0	\$45,000	\$45,000	Yes
Repair Roof and Repave Transportation Yard	UNION TRANSPORTATION	\$6,491	\$0	\$0	\$0	\$0	\$6,491	Yes
reroof Remaining Area at Union County High	UNION SENIOR HIGH	\$271,475	\$250,638	\$0	\$180,000	\$0	\$702,113	Yes
Repair Roof of 2 Classroom Pods	LAKE BUTLER ELEMENTARY	\$75,000	\$43,244	\$0	\$0	\$0	\$118,244	Yes
General Maintenance Repairs Districtwide	UNION MAINTENANCE	\$0	\$25,000	\$50,000	\$50,000	\$75,000	\$200,000	Yes
Walkway/Awning Repairs/Replacements/Additions to LBES, LBMS, and UCHS	UNION MAINTENANCE	\$0	\$0	\$0	\$45,000	\$112,000	\$157,000	Yes
Maintenance and Replace Existing Aged out A/C Units and Air Handlers Districtwide	UNION MAINTENANCE	\$0	\$0	\$20,000	\$20,000	\$20,000	\$60,000	Yes
Districtwide Flooring Replacement - Remove/Replace Carpet to VCT (Non-allergen)	UNION MAINTENANCE	\$61,166	\$0	\$82,000	\$0	\$35,000	\$178,166	Yes
Electrical - Districtwide (All locations)	UNION MAINTENANCE	\$18,000	\$0	\$7,000	\$15,000	\$25,000	\$65,000	Yes
Fire Alarm Panel - Upgrades Districtwide (LBES, LBMS, UCHS, Daycare, District Office)	UNION MAINTENANCE	\$37,000	\$112,000	\$0	\$5,327	\$25,000	\$179,327	Yes
Maintenance on Heat & A/C Controls, Chiller Controls throughout district	UNION MAINTENANCE	\$0	\$0	\$59,000	\$35,000	\$0	\$94,000	Yes
LBMS Roof Repairs/Replacement	LAKE BUTLER MIDDLE	\$0	\$0	\$126,406	\$0	\$0	\$126,406	Yes
Renovate existing restrooms/Storage at UCHS Football Field and all restrooms (plumbing @ UCHS and LBMS Gyms/Facilities)	UNION MAINTENANCE	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	Yes
		\$519,132	\$480,882	\$344,406	\$350,327	\$337,000	\$2,031,747	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

Non Funded Growth Management Project Schedules

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

Project Description	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
UNION SENIOR HIGH	956	812	514	44	12	63.00 %	0	0	525	65.00 %	12
LAKE BUTLER MIDDLE	998	898	653	43	15	73.00 %	0	0	658	73.00 %	15
LAKE BUTLER ELEMENTARY	1,169	1,169	1,012	64	16	87.00 %	0	0	1,032	88.00 %	16
	3,123	2,879	2,179	151	14	75.67 %	0	0	2,215	76.94 %	15

The COFTE Projected Total (2,215) for 2026 - 2027 must match the Official Forecasted COFTE Total (2,178) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	788
Middle (4-8)	932
High (9-12)	458
	2,178

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	-4
Middle (4-8)	34
High (9-12)	-67
	2,178

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

In progress - Early Planning Stages

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).

In progress - Early Planning Stages

Consistent with Comp Plan? Yes

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
UNION SENIOR HIGH	0	0	0	0	0	0
LAKE BUTLER MIDDLE	66	66	66	66	66	66
LAKE BUTLER ELEMENTARY	372	372	372	372	372	372

Totals for UNION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	438	438	438	438	438	438
Total number of COFTE students projected by year.	2,160	2,173	2,171	2,180	2,178	2,172
Percent in relocatables by year.	20 %	20 %	20 %	20 %	20 %	20 %

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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
UNION SENIOR HIGH	0	0		0	0
LAKE BUTLER MIDDLE	0	0		0	0
LAKE BUTLER ELEMENTARY	0	0		0	0
	0	0		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.

The District is currently repaying a QZAB note with a portion of its tax revenue. The following repairs are planned by the District to maintain the integrity of our current facilities without the ability to add new student stations. The District has and will continue to use multi-track scheduling, block scheduling, and grade level organization to handle class size issues. Planned projects are as follows, but not limited to: ROOFING REPAIRS AND REPLACEMENTS AT LAKE BUTLER ELEMENTARY SCHOOL, Lake Butler Middle School and Union County High School. Fire alarm and intercom repairs throughout district. Chiller replacement and repair at Union County High School. Chiller repair/replacement at LBMS. Boiler replacements and repairs at LBMS and UCHS. Electrical and Plumbing Maintenance and Repairs throughout district. Paving and fencing repairs throughout all district.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

No school closures planned.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2026 - 2027 / 2031 - 2032 Projected Cost
Repurpose/Remodel for better use after moving District Administration Office after new school building.	\$125,000
Repurpose/Remodel/Reconfigure for potential usage of District Administration Office; Transportation Yard, Maintenance and Pre-K Facilities to centralize district operations.	\$8,000,000
	\$8,125,000

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2026 - 2027 / 2031 - 2032 Projected Cost
New Lake Butler Elementary School	New LBES with larger capacity to house growing population. Potential K-5 campus.	\$55,000,000
		\$55,000,000

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	1,169	1,169	1,011.80	86.57 %	481	1,350	81.82 %
Middle - District Totals	998	898	652.95	72.72 %	0	750	83.52 %
High - District Totals	956	812	513.77	63.30 %	0	700	86.21 %
Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	3,123	2,879	2,178.52	75.67 %	481	2,800	83.33 %

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.

Potential Plan: After completion of new elementary school serving K-5; overcrowding at the middle school would be relieved and have room to grow. The high school campus is acceptable and adequately sized for upcoming and potential growth, with minimal renovations needed to accommodate the population.

Ten-Year Infrastructure Planning

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

The district is planning to build a new elementary school (K-5) to replace the current aged facility and to expand the capacity in order to meet the needs of the growing community. The district would then plan to repurpose current LBES campus to house District Administration, Transportation, Maintenance and Pre-K campus, while continuing to serve 6-8 at our middle school and 9-12 at our high school. Current administration building would be repurposed for storage and or other special needs. The current transportation location could be possibly sold or repurposed. The current maintenance location could be repurposed as additional needed parking for our high school and athletic fields.

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	1,169	1,169	1,011.80	86.57 %	0	1,500	128.31 %
Middle - District Totals	998	898	652.95	72.72 %	0	850	94.65 %
High - District Totals	956	812	513.77	63.30 %	0	750	92.36 %
Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	3,123	2,879	2,178.52	75.67 %	0	3,100	107.68 %

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.