

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$7,130,150	\$4,743,850	\$5,950,000	\$5,951,029	\$6,469,469	\$30,244,498
Total Project Costs	\$7,130,150	\$4,743,850	\$5,950,000	\$5,951,029	\$6,469,469	\$30,244,498
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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT David Buckles
CHIEF FINANCIAL OFFICER Rhonda Odom
DISTRICT POINT-OF-CONTACT PERSON Justin Morris
JOB TITLE Facilities Director
PHONE NUMBER 386-329-0550
E-MAIL ADDRESS jmorris@putnamschools.org

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$462,000	\$850,000	\$600,000	\$750,000	\$600,000	\$3,262,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Flooring	\$25,000	\$25,000	\$104,975	\$125,000	\$125,000	\$404,975
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Roofing	\$400,000	\$750,000	\$650,000	\$750,000	\$750,000	\$3,300,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Safety to Life	\$10,000	\$100,000	\$100,000	\$150,000	\$150,000	\$510,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Fencing	\$25,000	\$75,000	\$75,000	\$100,000	\$100,000	\$375,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Parking	\$105,000	\$120,000	\$100,000	\$100,000	\$100,000	\$525,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, KELLEY SMITH ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, ROBERT H JENKINS JR MIDDLE, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Electrical	\$100,000	\$200,000	\$100,000	\$300,000	\$100,000	\$800,000

Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Fire Alarm	\$45,000	\$50,000	\$50,000	\$150,000	\$50,000	\$345,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Telephone/Intercom System	\$15,000	\$115,000	\$75,000	\$75,000	\$75,000	\$355,000
Locations:	MIDDLETON BURNEY ELEMENTARY, OCHWILLA ELEMENTARY, WILLIAM D MOSELEY ELEMENTARY					
Closed Circuit Television	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Paint	\$60,000	\$60,000	\$60,000	\$100,000	\$100,000	\$380,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Maintenance/Repair	\$0	\$100,000	\$175,000	\$100,000	\$250,000	\$625,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Sub Total:	\$1,257,000	\$2,455,000	\$2,099,975	\$2,710,000	\$2,410,000	\$10,931,975

PECO Maintenance Expenditures	\$873,254	\$1,048,710	\$1,403,548	\$1,327,665	\$1,323,030	\$5,976,207
Two Mill Sub Total:	\$643,746	\$1,756,290	\$946,427	\$1,482,335	\$1,186,970	\$6,015,768

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Gym Bleacher Replacement	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Locations	C H PRICE MIDDLE, W H BEASLEY MIDDLE					
Asbestos Abatement	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000

Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Ceiling and Lighting	\$250,000	\$250,000	\$50,000	\$50,000	\$50,000	\$650,000
Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE, Q I ROBERTS MIDDLE, RIVER BREEZE ELEMENTARY, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, SERVICE CENTER, W H BEASLEY MIDDLE, WILLIAM D MOSELEY ELEMENTARY					
Resurface PE tracks	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Locations	CRESCENT CITY JUNIOR SENIOR HIGH, INTERLACHEN SENIOR HIGH					
Total:	\$1,517,000	\$2,805,000	\$2,349,975	\$2,810,000	\$2,510,000	\$11,991,975

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$643,746	\$1,756,290	\$946,427	\$1,482,335	\$1,186,970	\$6,015,768
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$898,611	\$916,583	\$934,915	\$953,613	\$3,703,722
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$80,025	\$100,000	\$100,000	\$100,000	\$100,000	\$480,025
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 Account	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$723,771	\$2,754,901	\$1,963,010	\$2,517,250	\$2,240,583	\$10,199,515

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$4,221,125,886	\$4,261,614,343	\$4,470,853,588	\$4,728,875,143	\$5,002,226,243	\$22,684,695,203
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$7,017,622	\$7,084,934	\$7,432,794	\$7,861,755	\$8,316,201	\$37,713,306
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$7,017,622	\$7,084,934	\$7,432,794	\$7,861,755	\$8,316,201	\$37,713,306
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$272,482	\$0	\$61,399	\$187,707	\$75,034	\$596,622
PECO Maintenance Expenditures		\$873,254	\$1,048,710	\$1,403,548	\$1,327,665	\$1,323,030	\$5,976,207
		\$1,145,736	\$1,048,710	\$1,464,947	\$1,515,372	\$1,398,064	\$6,572,829

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$132,269	\$132,269	\$132,269	\$132,269	\$132,269	\$661,345
CO & DS Interest on Undistributed CO	360	\$11,548	\$11,548	\$11,548	\$11,548	\$11,548	\$57,740
		\$143,817	\$143,817	\$143,817	\$143,817	\$143,817	\$719,085

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$70,000	\$70,000	\$75,000	\$75,000	\$75,000	\$365,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$250,000	\$100,000	\$100,000	\$100,000	\$0	\$550,000
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$420,000	\$270,000	\$275,000	\$275,000	\$175,000	\$1,415,000

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$7,017,622	\$7,084,934	\$7,432,794	\$7,861,755	\$8,316,201	\$37,713,306
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$723,771)	(\$2,754,901)	(\$1,963,010)	(\$2,517,250)	(\$2,240,583)	(\$10,199,515)
PECO Maintenance Revenue	\$873,254	\$1,048,710	\$1,403,548	\$1,327,665	\$1,323,030	\$5,976,207
Available 2 Mill for New Construction	\$6,293,851	\$4,330,033	\$5,469,784	\$5,344,505	\$6,075,618	\$27,513,791

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$143,817	\$143,817	\$143,817	\$143,817	\$143,817	\$719,085
PECO New Construction Revenue	\$272,482	\$0	\$61,399	\$187,707	\$75,034	\$596,622
Other/Additional Revenue	\$420,000	\$270,000	\$275,000	\$275,000	\$175,000	\$1,415,000
Total Additional Revenue	\$836,299	\$413,817	\$480,216	\$606,524	\$393,851	\$2,730,707
Total Available Revenue	\$7,130,150	\$4,743,850	\$5,950,000	\$5,951,029	\$6,469,469	\$30,244,498

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.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Classroom Renovation Building 3	JAMES A LONG ELEMENTARY	\$0	\$0	\$0	\$0	\$450,000	\$450,000	Yes
Expand BusTransportation Yard	INTERLACHEN SENIOR HIGH	\$1,880,150	\$0	\$0	\$0	\$0	\$1,880,150	Yes
Food Service Renovations	WILLIAM D MOSELEY ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Classroom Renovation 1st floor north	PALATKA SENIOR HIGH	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	Yes
District Operations Center	Location not specified	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
Classroom Renovation Building 1	CRESCENT CITY JUNIOR SENIOR HIGH	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000	Yes
Classroom Renovation	BROWNING PEARCE ELEMENTARY (NEW)	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Classroom Renovation	INTERLACHEN ELEMENTARY	\$0	\$993,850	\$0	\$0	\$0	\$993,850	Yes
classroom Renovation Building 1	INTERLACHEN SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Classroom Renovation Building 1	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Classroom Renovation Building 6	KELLEY SMITH ELEMENTARY	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000	Yes
ClassroomRenovation Building 5	MELLON ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Classroom Renovation Building 4	CRESCENT CITY JUNIOR SENIOR HIGH	\$0	\$0	\$675,000	\$0	\$0	\$675,000	Yes
Classroom Renovation building 3	INTERLACHEN SENIOR HIGH	\$0	\$0	\$675,000	\$0	\$0	\$675,000	Yes
Renovate Building 2	RIVER BREEZE ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Expand Media Center	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$950,000	\$0	\$950,000	Yes
Renovate Building 5	MELROSE ELEMENTARY	\$0	\$0	\$0	\$775,000	\$0	\$775,000	Yes
Expand Media Center	GEORGE C. MILLER INTERMEDIATE	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Renovate Building 12	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
renovate PE area; vocational shops area; building 10	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$1,976,029	\$0	\$1,976,029	Yes
renovate basement classrooms building 1	GEORGE C. MILLER INTERMEDIATE	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000	Yes
renovate west wing second floor, building 1	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	Yes
renovate buildings 16, 17, 18,19, 20	INTERLACHEN SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
renovate buildings 2, 6	MELROSE ELEMENTARY	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
renovate buildings 13, 14	W H BEASLEY MIDDLE	\$0	\$0	\$0	\$0	\$450,000	\$450,000	Yes
renovate buildings 18, 19, 20	ROBERT H JENKINS JR MIDDLE	\$0	\$0	\$0	\$0	\$819,469	\$819,469	Yes

renovate admin area, building 1	ELEANOR H MILLER SCHOOL	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
		\$7,130,150	\$4,743,850	\$5,950,000	\$5,951,029	\$6,469,469	\$30,244,498	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Classroom Addition	MELLON ELEMENTARY	6	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	No
Classroom Addition	WILLIAM D MOSELEY ELEMENTARY	6	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	No
		12	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
New Mariposa K-8	\$0	\$0	\$25,000,000	\$0	\$0	\$25,000,000	No
	\$0	\$0	\$25,000,000	\$0	\$0	\$25,000,000	

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
W H BEASLEY MIDDLE	910	819	514	41	13	63.00 %	0	0	514	63.00 %	13
WILLIAM D MOSELEY ELEMENTARY	387	387	328	21	16	85.00 %	0	0	303	78.00 %	14
MELLON ELEMENTARY	554	554	372	29	13	67.00 %	0	0	302	55.00 %	10
KELLEY SMITH ELEMENTARY	880	880	702	47	15	80.00 %	0	0	702	80.00 %	15
INTERLACHEN SENIOR HIGH	1,266	1,139	919	54	17	81.00 %	0	0	919	81.00 %	17
C H PRICE MIDDLE	861	775	546	41	13	71.00 %	0	0	546	70.00 %	13
RIVER BREEZE ELEMENTARY	788	788	418	40	10	53.00 %	0	0	393	50.00 %	10
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
Q I ROBERTS MIDDLE	456	410	317	19	17	77.00 %	0	0	317	77.00 %	17
GEORGE C. MILLER INTERMEDIATE	678	678	478	31	15	70.00 %	0	0	478	71.00 %	15
MIDDLETON BURNEY ELEMENTARY	844	844	652	44	15	77.00 %	0	0	602	71.00 %	14
CRESCENT CITY JUNIOR SENIOR HIGH	1,166	1,049	835	49	17	80.00 %	0	0	802	76.00 %	16
PALATKA SENIOR HIGH	2,211	2,100	1,470	95	15	70.00 %	0	0	1,470	70.00 %	15
ELEANOR H MILLER SCHOOL	236	236	121	23	5	51.00 %	0	0	121	51.00 %	5
OCHWILLA ELEMENTARY	627	627	452	33	14	72.00 %	0	0	402	64.00 %	12
MELROSE ELEMENTARY	543	543	317	29	11	58.00 %	0	0	317	58.00 %	11
JAMES A LONG ELEMENTARY	677	677	511	36	14	76.00 %	0	0	461	68.00 %	13
ROBERT H JENKINS JR MIDDLE	992	893	685	42	16	77.00 %	0	0	685	77.00 %	16
BROWNING PEARCE ELEMENTARY (OLD)	59	0	0	5	0	0.00 %	0	0	0	0.00 %	0
INTERLACHEN ELEMENTARY	906	906	777	48	16	86.00 %	0	0	702	77.00 %	15
BROWNING PEARCE ELEMENTARY (NEW)	888	888	785	47	17	88.00 %	0	0	721	81.00 %	15
	15,929	15,193	11,201	774	14	73.72 %	0	0	10,757	70.80 %	14

The COFTE Projected Total (10,757) for 2012 - 2013 must match the Official Forecasted COFTE Total (10,757) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	4,014
Middle (4-8)	4,256
High (9-12)	2,487
	10,757

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	10,757

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
WILLIAM D MOSELEY ELEMENTARY	0	0	2	0	0	2
MELLON ELEMENTARY	0	0	6	0	0	6
Total Relocatable Replacements:	0	0	8	0	0	8

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 2012 - 2013
Charter # 1-elementary	12	PRIVATE	2003	240	120	4	240
	12			240	120		240

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
C H PRICE MIDDLE	Educational	0	4	0	0	0	4
MELROSE ELEMENTARY	Educational	1	0	0	0	0	1
ROBERT H JENKINS JR MIDDLE	Educational	0	1	0	0	0	1
MIDDLETON BURNEY ELEMENTARY	Educational	1	0	0	0	0	1
PALATKA SENIOR HIGH	Educational	0	0	2	0	0	2

OCHWILLA ELEMENTARY	Educational	4	0	0	0	0	4
RIVER BREEZE ELEMENTARY	Educational	4	0	0	0	0	4
W H BEASLEY MIDDLE	Educational	0	1	0	0	0	1
Total Educational Classrooms:		10	6	2	0	0	18

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
WILLIAM D MOSELEY ELEMENTARY	22	22	0	0	0	9

MELLON ELEMENTARY	148	95	0	0	0	49
KELLEY SMITH ELEMENTARY	120	120	120	120	120	120
INTERLACHEN SENIOR HIGH	0	12	12	12	12	10
C H PRICE MIDDLE	10	0	0	0	0	2
MELROSE ELEMENTARY	22	0	0	0	0	4
JAMES A LONG ELEMENTARY	22	0	0	0	0	4
ROBERT H JENKINS JR MIDDLE	22	0	0	0	0	4
BROWNING PEARCE ELEMENTARY (OLD)	0	0	0	0	0	0
INTERLACHEN ELEMENTARY	141	60	60	60	60	76
BROWNING PEARCE ELEMENTARY (NEW)	106	70	0	0	0	35
GEORGE C. MILLER INTERMEDIATE	110	28	28	28	28	44
MIDDLETON BURNEY ELEMENTARY	88	0	0	0	0	18
CRESCENT CITY JUNIOR SENIOR HIGH	50	24	24	24	24	29
PALATKA SENIOR HIGH	0	0	0	0	0	0
ELEANOR H MILLER SCHOOL	87	62	62	62	62	67
OCHWILLA ELEMENTARY	40	0	0	0	0	8
RIVER BREEZE ELEMENTARY	36	0	0	0	0	7
Q I ROBERTS MIDDLE	0	0	0	0	0	0
W H BEASLEY MIDDLE	0	0	0	0	0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0

Totals for PUTNAM COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,024	493	306	306	306	487
Total number of COFTE students projected by year.	11,287	11,019	10,853	10,768	10,757	10,937
Percent in relocatables by year.	9 %	4 %	3 %	3 %	3 %	4 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
W H BEASLEY MIDDLE	0	0		0	0
WILLIAM D MOSELEY ELEMENTARY	0	0		0	0
MELLON ELEMENTARY	0	0		0	0
KELLEY SMITH ELEMENTARY	0	0		0	0
INTERLACHEN SENIOR HIGH	0	0		0	0

C H PRICE MIDDLE	0	0	0	0
RIVER BREEZE ELEMENTARY	0	0	0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0
Q I ROBERTS MIDDLE	0	0	0	0
GEORGE C. MILLER INTERMEDIATE	0	0	0	0
MIDDLETON BURNEY ELEMENTARY	0	0	0	0
CRESCENT CITY JUNIOR SENIOR HIGH	0	0	0	0
PALATKA SENIOR HIGH	0	0	0	0
ELEANOR H MILLER SCHOOL	0	0	0	0
OCHWILLA ELEMENTARY	0	0	0	0
MELROSE ELEMENTARY	0	0	0	0
JAMES A LONG ELEMENTARY	0	0	0	0
ROBERT H JENKINS JR MIDDLE	0	0	0	0
BROWNING PEARCE ELEMENTARY (OLD)	0	0	0	0
INTERLACHEN ELEMENTARY	0	0	0	0
BROWNING PEARCE ELEMENTARY (NEW)	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'.

Location	Actual # of Units in 2008 - 2009	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2012 - 2013	Projected (increase/decrease) in # units by 2012 - 2013	Year in which all long term relocatables which will be used as classrooms will meet standards
MELLON ELEMENTARY	8	SCHOOL BOARD	126	1	0	-8	
INTERLACHEN SENIOR HIGH	3	SCHOOL BOARD	0	2	0	-3	
INTERLACHEN ELEMENTARY	8	SCHOOL BOARD	119	1	0	-8	
BROWNING PEARCE ELEMENTARY (NEW)	5	SCHOOL BOARD	66	2	0	-5	
CRESCENT CITY JUNIOR SENIOR HIGH	3	SCHOOL BOARD	50	1	0	-3	
	27		361	7	0	-27	

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.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
life safety upgrades	\$100,000
air conditioning upgrades	\$1,000,000
roofing renovations	\$3,000,000
paving sealing/stripping	\$250,000
electrical upgrades	\$500,000
flooring replacement	\$300,000
painting renovation	\$300,000
indoor air quality	\$50,000
fire alarm upgrades/certifications	\$150,000
minor projects	\$500,000
general renovations	\$20,000,000
	\$26,150,000

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	2012 - 2013 / 2017 - 2018 Projected Cost
new elementary school "A"	NE Putnam County	\$20,000,000
new elementary school "B"	north Putnam County	\$20,000,000
new elementary school "C"	satsuma area	\$20,000,000
new middle school "AA"	south putnam county	\$30,000,000
QI Roberts middle addition	SR 100 west putnam	\$5,000,000
E H Miller Addition	Horseman's club road	\$3,000,000
new high school "AAA"	NE putnam county	\$45,000,000

new middle school "BB"	north putnam county	\$30,000,000
		\$173,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	7,985	7,985	5,793.68	72.56 %	2,438	8,429	80.87 %
Middle - District Totals	3,237	2,913	2,062.42	70.79 %	2,149	4,214	83.25 %
High - District Totals	4,818	4,455	3,223.46	72.35 %	1,500	4,565	76.66 %
Other - ESE, etc	295	236	121.06	51.27 %	148	352	91.67 %
	16,335	15,589	11,200.62	71.85 %	6,235	17,560	80.46 %

Ten-Year Infrastructure Planning

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

new elementary school "A", NE Putnam County; new elementary school "B", north Putnam County; new middle school "AA", south Putnam County; new middle school "BB", north Putnam county; new elementary school "C", Satsuma area; addition to QI Roberts middle school; addition to EH Miller school ESE; new high school "AAA", NE Putnam county

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).

None

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
life safety upgrades	\$200,000
air conditioning upgrades	\$2,000,000
roofing renovations	\$10,000,000
paving/sealing/stripping	\$500,000
electrical upgrades	\$500,000
flooring replacements	\$500,000
painting renovations	\$500,000

indoor air quality	\$100,000
fire alarm/intercom upgrades/certification	\$150,000
minor projects	\$1,000,000
general renovations	\$20,000,000
	\$35,450,000

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
new elementary school "A"	north putnam county	\$30,000,000
new elementary school "B"	west putnam county	\$30,000,000
new elementary school "C"	south putnam county	\$30,000,000
new middle school "AA"	SW putnam county	\$40,000,000
new middle school "BB"	north putnam county	\$40,000,000
new high school "AAA"	putnam county	\$75,000,000
new high school "BBB"	putnam county	\$75,000,000
		\$320,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	7,985	7,985	5,793.68	72.56 %	3,818	10,564	89.50 %
Middle - District Totals	3,237	2,913	2,062.42	70.79 %	2,694	5,062	90.28 %
High - District Totals	4,818	4,455	3,223.46	72.35 %	3,000	5,180	69.48 %
Other - ESE, etc	295	236	121.06	51.27 %	148	382	99.48 %
	16,335	15,589	11,200.62	71.85 %	9,660	21,188	83.92 %

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

new elementary school "A", north putnam; new elementary school "B", west putnam; new elementary school "C", south putnam; new middle school "AA", SW putnam; new middle school "BB", north putnam; new high school "AAA", central putnam; new high school "BBB",NW putnam.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None