

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$3,175,052	\$4,926,080	\$2,396,969	\$2,386,404	\$4,640,608	\$17,525,113
Total Project Costs	\$3,175,052	\$4,926,080	\$2,396,969	\$2,386,404	\$4,640,608	\$17,525,113
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District PUTNAM COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 11/5/2019
Work Plan Submittal Date 2/7/2020
DISTRICT SUPERINTENDENT Rick Surrency
CHIEF FINANCIAL OFFICER Rhonda Odom
DISTRICT POINT-OF-CONTACT PERSON Travis Woods
JOB TITLE Maintenance Specialist
PHONE NUMBER 386-329-0550
E-MAIL ADDRESS twoods@my.putnamschools.org

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$300,000	\$400,000	\$250,000	\$250,000	\$250,000	\$1,450,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Flooring	\$100,000	\$100,000	\$100,000	\$125,000	\$50,000	\$475,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Roofing	\$200,000	\$400,000	\$225,000	\$225,000	\$300,000	\$1,350,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Safety to Life	\$71,000	\$100,000	\$100,000	\$100,000	\$100,000	\$471,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fencing	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Parking	\$400,000	\$200,000	\$200,000	\$130,000	\$200,000	\$1,130,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (NEW), PUTNAM SUPERINTENDENT'S OFFICE (OLD), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					

Electrical	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$460,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fire Alarm	\$97,000	\$100,000	\$100,000	\$100,000	\$100,000	\$497,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (NEW), PUTNAM SUPERINTENDENT'S OFFICE (OLD), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Maintenance/Repair	\$30,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,030,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (OLD), Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Sub Total:	\$1,328,000	\$1,975,000	\$1,650,000	\$1,605,000	\$1,675,000	\$8,233,000

PECO Maintenance Expenditures	\$0	\$333,122	\$333,122	\$333,122	\$333,122	\$1,332,488
1.50 Mill Sub Total:	\$1,583,000	\$2,091,878	\$1,766,878	\$1,421,878	\$1,491,878	\$8,355,512

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
LED Lighting Upgrda	\$105,000	\$150,000	\$150,000	\$0	\$0	\$405,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (NEW), PUTNAM SUPERINTENDENT'S OFFICE (OLD), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					

WalkWay Covers	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (NEW), PUTNAM SUPERINTENDENT'S OFFICE (OLD), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Safety And Security	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Locations	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY HIGH SCHOOL, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER MIDDLE SCHOOL, 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 (NEW), PUTNAM SUPERINTENDENT'S OFFICE (OLD), PUTNAM Transportation, Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Total:	\$1,583,000	\$2,425,000	\$2,100,000	\$1,755,000	\$1,825,000	\$9,688,000

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,583,000	\$2,091,878	\$1,766,878	\$1,421,878	\$1,491,878	\$8,355,512
Maintenance/Repair Salaries	\$1,934,294	\$1,935,000	\$1,935,000	\$1,935,000	\$193,500	\$7,932,794
School Bus Purchases	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Other Vehicle Purchases	\$60,000	\$70,000	\$70,000	\$60,000	\$70,000	\$330,000
Capital Outlay Equipment	\$428,700	\$100,000	\$100,000	\$100,000	\$100,000	\$828,700
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$997,396	\$997,396	\$997,396	\$997,396	\$541,063	\$4,530,647
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$503,095	\$505,000	\$505,000	\$505,000	\$505,000	\$2,523,095
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Maint. Dept. non-salary/benefits annual expenses	\$1,665,706	\$1,665,000	\$1,665,000	\$1,665,000	\$1,665,000	\$8,325,706
Discretionary capital to schools	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Local Expenditure Totals:	\$7,802,191	\$7,994,274	\$7,669,274	\$7,314,274	\$5,196,441	\$35,976,454

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$4,298,407,655	\$4,384,375,808	\$4,472,063,324	\$4,561,504,591	\$4,652,734,683	\$22,369,086,061
(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		\$7,221,325	\$7,365,751	\$7,513,066	\$7,663,328	\$7,816,594	\$37,580,064
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$6,189,707	\$6,313,501	\$6,439,771	\$6,568,567	\$6,699,938	\$32,211,484
(5) Difference of lines (3) and (4)		\$1,031,618	\$1,052,250	\$1,073,295	\$1,094,761	\$1,116,656	\$5,368,580

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$87,242	\$109,361	\$115,000	\$120,000	\$431,603
PECO Maintenance Expenditures		\$0	\$333,122	\$333,122	\$333,122	\$333,122	\$1,332,488
		\$0	\$420,364	\$442,483	\$448,122	\$453,122	\$1,764,091

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$383,307	\$383,307	\$383,307	\$383,307	\$383,307	\$1,916,535
CO & DS Interest on Undistributed CO	360	\$8,804	\$8,804	\$8,804	\$8,804	\$8,804	\$44,020
		\$392,111	\$392,111	\$392,111	\$392,111	\$392,111	\$1,960,555

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 2018 - 2019? No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$85,000	\$0	\$0	\$0	\$0	\$85,000
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	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
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	\$6,083,705	\$6,002,500	\$3,000,000	\$2,500,000	\$2,500,000	\$20,086,205
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	(\$1,898,280)	\$0	\$0	\$0	\$0	(\$1,898,280)
Subtotal	\$4,395,425	\$6,127,500	\$3,125,000	\$2,625,000	\$2,625,000	\$18,897,925

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$6,189,707	\$6,313,501	\$6,439,771	\$6,568,567	\$6,699,938	\$32,211,484
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$7,802,191)	(\$7,994,274)	(\$7,669,274)	(\$7,314,274)	(\$5,196,441)	(\$35,976,454)
PECO Maintenance Revenue	\$0	\$333,122	\$333,122	\$333,122	\$333,122	\$1,332,488
Available 1.50 Mill for New Construction	(\$1,612,484)	(\$1,680,773)	(\$1,229,503)	(\$745,707)	\$1,503,497	(\$3,764,970)

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$392,111	\$392,111	\$392,111	\$392,111	\$392,111	\$1,960,555
PECO New Construction Revenue	\$0	\$87,242	\$109,361	\$115,000	\$120,000	\$431,603
Other/Additional Revenue	\$4,395,425	\$6,127,500	\$3,125,000	\$2,625,000	\$2,625,000	\$18,897,925
Total Additional Revenue	\$4,787,536	\$6,606,853	\$3,626,472	\$3,132,111	\$3,137,111	\$21,290,083
Total Available Revenue	\$3,175,052	\$4,926,080	\$2,396,969	\$2,386,404	\$4,640,608	\$17,525,113

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
4 New AC Units for GYM	C.L. Overturf sixth Grade Center	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Replace Cooling Tower	BROWNING PEARCE ELEMENTARY (NEW)	\$164,052	\$0	\$0	\$0	\$0	\$164,052	Yes
Replace AC Units in the GYM	PALATKA SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Renovate Bldg.1 Classrooms Phase 1	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$15,000	\$0	\$0	\$15,000	Yes
Renovate Bldg. 1 Classrooms Phase 2	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$0	\$15,000	\$0	\$15,000	Yes
Replace Roof on Kitchen	PALATKA SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
classroom Renovation Building 1 - Including HVAC Replacement	INTERLACHEN SENIOR HIGH	\$170,000	\$300,000	\$0	\$0	\$0	\$470,000	Yes
New Teachers Parking Lot and Bus Loop	JAMES A LONG ELEMENTARY	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
New Windows bldg. 17 & 18	INTERLACHEN SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
HVAC 800 Wing	PALATKA SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Renovate 10 Gang Bathrooms	William D. Moseley Elementary (NEW) (aka River Breeze)	\$110,000	\$0	\$0	\$0	\$0	\$110,000	Yes
Renovate Bldg's 2 & 5 Classrooms	MELROSE ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Renovate Bldg's 18,19,and 21 Classrooms	ROBERT H JENKINS JR MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Renovate 6 Gang Bathrooms	ROBERT H JENKINS JR MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Remodel 8 Gang Bathrooms	MELLON ELEMENTARY	\$0	\$120,000	\$0	\$0	\$0	\$120,000	Yes
Renovate Bldg's 7,8, and 9 Classrooms	JAMES A LONG ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Replace Bldg 1 Classroom AC Units	INTERLACHEN SENIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Replace Bldg 1 Classroom AC Units	CRESCENT CITY HIGH SCHOOL	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000	Yes
Replace AC Units 700 Wing	PALATKA SENIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Replace Roof on The Gym	PALATKA SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
New Chiller	JAMES A LONG ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
New Flooring BLDG's 1,2,3,5	OCHWILLA ELEMENTARY	\$50,000	\$100,000	\$50,000	\$0	\$0	\$200,000	Yes
New Flooring BLDG's 14,15,16	MELROSE ELEMENTARY	\$31,000	\$100,000	\$31,000	\$0	\$0	\$162,000	Yes

ReRoof BLDG 1	CRESCENT CITY HIGH SCHOOL	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Renovate Gym Floor/Roof	INTERLACHEN SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Replace Gym AC Units	ROBERT H JENKINS JR MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Replace HVAC BLDG 6	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Renovate Gang Bathrooms School wide	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Renovate Waste Water Plant	MELROSE ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
New Flooring BLDG 12	MIDDLETON BURNEY ELEMENTARY	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
Renovate Gang Bathrooms school wide	William D. Moseley Elementary (NEW) (aka River Breeze)	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Renovate BLDG 1	INTERLACHEN SENIOR HIGH	\$0	\$1,314,540	\$0	\$0	\$0	\$1,314,540	Yes
Site corrections. New Student Parking, Lighting and Drainage	PALATKA SENIOR HIGH	\$0	\$252,000	\$0	\$0	\$0	\$252,000	Yes
Convert Chiller HVAC to DX individual units	C H PRICE MIDDLE	\$200,000	\$100,000	\$0	\$0	\$0	\$300,000	Yes
Indoor Plumbing	PALATKA SENIOR HIGH	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	Yes
Renovate BLDG 1	CRESCENT CITY HIGH SCHOOL	\$0	\$1,314,540	\$0	\$0	\$0	\$1,314,540	Yes
New Parking Lot	PUTNAM SUPERINTENDENT'S OFFICE (NEW)	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Renovate BLDG's 5,6,7	C H PRICE MIDDLE	\$0	\$0	\$675,969	\$0	\$0	\$675,969	Yes
Replace Roof Entire Facility	BROWNING PEARCE ELEMENTARY (NEW)	\$0	\$0	\$0	\$1,185,702	\$0	\$1,185,702	Yes
Replace Roof Entire Facility	INTERLACHEN ELEMENTARY	\$0	\$0	\$0	\$1,185,702	\$0	\$1,185,702	Yes
Reroof 10,26,27	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Renovate HVAC BLDG's 10,26,27	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
Reroof Entire Facility	C H PRICE MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Reroof Entire Facility	KELLEY SMITH ELEMENTARY	\$0	\$0	\$0	\$0	\$965,608	\$965,608	Yes
		\$3,175,052	\$4,926,080	\$2,396,969	\$2,386,404	\$4,640,608	\$17,525,113	

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.

Project Description	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Interlachen High Replacement	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	\$45,000,000	No
West Palatka Elementary	\$13,000,000	\$13,000,000	\$13,000,000	\$0	\$0	\$39,000,000	No
	\$28,000,000	\$28,000,000	\$28,000,000	\$0	\$0	\$84,000,000	

Tracking

Capacity Tracking

Location	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
C.L. Overturf sixth Grade Center	968	871	390	42	9	45.00 %	0	0	370	42.00 %	9
WILLIAM D MOSELEY ELEMENTARY (OLD)	387	0	0	21	0	0.00 %	0	0	0	0.00 %	0
MELLON ELEMENTARY	541	541	295	29	10	54.00 %	0	0	280	52.00 %	10
KELLEY SMITH ELEMENTARY	867	855	450	45	10	53.00 %	0	0	427	50.00 %	9
INTERLACHEN SENIOR HIGH	1,339	1,205	655	57	11	54.00 %	0	0	623	52.00 %	11
C H PRICE MIDDLE	852	766	634	40	16	83.00 %	0	0	602	79.00 %	15
MELROSE ELEMENTARY	557	557	390	30	13	70.00 %	0	0	371	67.00 %	12
JAMES A LONG ELEMENTARY	720	720	657	38	17	91.00 %	0	0	624	87.00 %	16
ROBERT H JENKINS JR MIDDLE	1,023	920	521	44	12	57.00 %	0	0	495	54.00 %	11
BROWNING PEARCE ELEMENTARY (OLD)	44	0	0	2	0	0.00 %	0	0	0	0.00 %	0
INTERLACHEN ELEMENTARY	902	902	774	48	16	86.00 %	0	0	736	82.00 %	15
BROWNING PEARCE ELEMENTARY (NEW)	897	897	620	47	13	69.00 %	0	0	589	66.00 %	13
GEORGE C. MILLER MIDDLE SCHOOL	742	667	549	32	17	82.00 %	0	0	522	78.00 %	16
MIDDLETON BURNEY ELEMENTARY	1,010	1,010	927	53	17	92.00 %	0	0	880	87.00 %	17
CRESCENT CITY HIGH SCHOOL	1,214	1,092	571	51	11	52.00 %	0	0	543	50.00 %	11
PALATKA SENIOR HIGH	2,149	2,041	1,032	88	12	51.00 %	0	0	981	48.00 %	11
ELEANOR H MILLER SCHOOL	271	271	121	25	5	45.00 %	0	0	115	42.00 %	5

OCHWILLA ELEMENTARY	605	605	361	32	11	60.00 %	0	0	343	57.00 %	11
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	602	541	537	26	21	99.00 %	0	0	524	97.00 %	20
William D. Moseley Elementary (NEW) (aka River Breeze)	806	806	506	41	12	63.00 %	0	0	481	60.00 %	12
	16,496	15,267	9,989	791	13	65.43 %	0	0	9,506	62.27 %	12

The COFTE Projected Total (9,506) for 2023 - 2024 must match the Official Forecasted COFTE Total (9,506) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	3,422
Middle (4-8)	3,508
High (9-12)	2,576
	9,506

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	9,506

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2023 - 2024
Charter # 1-elementary	12	PRIVATE	2003	232	217	4	250
Charter # 3 - High School	8	PRIVATE	2013	150	130	1	250
Charter #2 - Middle School	8	PRIVATE	2012	232	220	4	250
Charter # 4 - FCTC	15	SCHOOL BOARD	2016	140	74	20	140
	43			754	641		890

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
CRESCENT CITY HIGH SCHOOL	Educational	0	6	4	0	0	10
PALATKA SENIOR HIGH	Educational	0	0	2	0	0	2
OCHWILLA ELEMENTARY	Educational	4	0	0	0	0	4
William D. Moseley Elementary (NEW) (aka River Breeze)	Educational	4	0	0	0	0	4
C.L. Overturf sixth Grade Center	Educational	0	1	0	0	0	1
BROWNING PEARCE ELEMENTARY (OLD)	Educational	0	0	0	0	5	5
Total Educational Classrooms:		9	12	6	0	5	32

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).

None

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
INTERLACHEN SENIOR HIGH	15	65	65	0	0	29
C H PRICE MIDDLE	10	10	10	0	0	6
MELROSE ELEMENTARY	18	18	18	0	0	11
JAMES A LONG ELEMENTARY	58	36	36	0	0	26
ROBERT H JENKINS JR MIDDLE	22	22	22	0	0	13
INTERLACHEN ELEMENTARY	142	146	146	0	0	87
BROWNING PEARCE ELEMENTARY (NEW)	93	137	137	0	0	73
GEORGE C. MILLER MIDDLE SCHOOL	66	44	44	0	0	31
MIDDLETON BURNEY ELEMENTARY	154	154	154	0	0	92
CRESCENT CITY HIGH SCHOOL	50	50	50	0	0	30
PALATKA SENIOR HIGH	40	0	0	0	0	8
ELEANOR H MILLER SCHOOL	77	97	97	0	0	54
OCHWILLA ELEMENTARY	18	18	18	0	0	11
William D. Moseley Elementary (NEW) (aka River Breeze)	36	36	36	0	0	22
Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	132	65	65	0	0	52
C.L. Overturf sixth Grade Center	0	0	0	0	0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0
BROWNING PEARCE ELEMENTARY (OLD)	0	0	0	0	0	0
WILLIAM D MOSELEY ELEMENTARY (OLD)	22	22	22	0	0	13
MELLON ELEMENTARY	153	153	153	0	0	92
KELLEY SMITH ELEMENTARY	110	100	100	0	0	62

Totals for PUTNAM COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,216	1,173	1,173	0	0	712
Total number of COFTE students projected by year.	9,849	9,736	9,643	9,605	9,506	9,668
Percent in relocatables by year.	12 %	12 %	12 %	0 %	0 %	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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
C.L. Overturf sixth Grade Center	0	0		0	0
MELLON ELEMENTARY	0	0		0	0
KELLEY SMITH ELEMENTARY	0	0	ModSpace	0	0
INTERLACHEN SENIOR HIGH	0	0		0	0
C H PRICE MIDDLE	0	0		0	0
William D. Moseley Elementary (NEW) (aka River Breeze)	0	0		0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0		0	0
Q.I. ROBERTS JUNIOR SENIOR HIGH SCHOOL	0	0		0	0
GEORGE C. MILLER MIDDLE SCHOOL	0	0		0	0
CRESCENT CITY HIGH SCHOOL	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
ROBERT H JENKINS JR MIDDLE	0	0		0	0
INTERLACHEN ELEMENTARY	0	0		0	0
BROWNING PEARCE ELEMENTARY (NEW)	0	0		0	0
BROWNING PEARCE ELEMENTARY (OLD)	0	0		0	0
MIDDLETON BURNEY ELEMENTARY	2	36		0	0
WILLIAM D MOSELEY ELEMENTARY (OLD)	20	365		0	0
JAMES A LONG ELEMENTARY	0	0		0	0
	22	401		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

None

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	6,905	6,905	4,978.15	72.09 %	0	4,649	67.33 %
Middle - District Totals	4,187	3,765	2,630.78	69.88 %	0	2,070	54.98 %
High - District Totals	4,702	4,338	2,258.95	52.07 %	0	2,180	50.25 %
Other - ESE, etc	702	271	121.44	44.65 %	0	70	25.83 %
	16,496	15,279	9,989.32	65.38 %	0	8,969	58.70 %

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	6,905	6,905	4,978.15	72.09 %	0	4,778	69.20 %
Middle - District Totals	4,187	3,765	2,630.78	69.88 %	0	2,580	68.53 %
High - District Totals	4,702	4,338	2,258.95	52.07 %	0	2,476	57.08 %
Other - ESE, etc	702	271	121.44	44.65 %	0	116	42.80 %
	16,496	15,279	9,989.32	65.38 %	0	9,950	65.12 %

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.