



2024- 2025

# ANNUAL REPORT

**School  
Planning and  
Concurrency**

June 12, 2025

Prepared by:  
**The Working  
Group**

Presented to:  
**The Oversight  
Committee**



# ABOUT

The Interlocal Agreement for Public School Facility Planning (ILA) entered into the Official Records of Flagler County in October 2022. The Parties to the ILA included the City of Bunnell, the City of Flagler Beach, the City of Palm Coast, Flagler County, and the School Board of Flagler County.

The ILA sought to coordinate planning between the Parties to ensure that plans for the construction and opening of public schools were facilitated and coordinated in time and place with plans for residential development, concurrently with other needed services.

Through the ILA, procedures were also set on how the Cities and the County will collect, account for, and remit educational impact fees on behalf of the School Board.

A proportionate share mitigation template was also reviewed and approved by all municipalities in October 2022 and is currently in place.

The ILA ultimately affirms the Parties' commitment to the education, nurture, and general well-being of the children within Flagler County.



The Local Governments and the School Board recognize the benefits that will flow to the citizens and students of Flagler County by more closely coordinating comprehensive land use and school facilities planning programs, namely:

- Better coordination of new schools in time and place with land development
- Greater efficiency for the Parties by locating schools to take advantage of existing planned roads, water & sewer utilities, and parks
- Improved student access & safety by coordinating the construction of new & expanded schools with the road & sidewalk construction programs of the Local Government
- Better defined urban form by locating & designing schools to serve as community focal points
- Greater efficiency & convenience by co-locating schools with parks, library & other community facilities
- Reduction of pressures contributing to urban sprawl & support of existing neighborhoods by appropriately locating new schools and expanding & renovating existing schools





# THE OVERSIGHT COMMITTEE



The Oversight Committee consists of eleven representatives from the School Board and the Local Governments:

- School Board - Three members
- Local Governments - Two elected officials each

The Committee meets annually on the 2nd Thursday of June in a joint workshop to receive the reports of the Working Group, discuss policy, provide technical review and guidance for any amendments to the ILA.

Committee members present the Annual Report to their respective governing bodies.



# THE WORKING GROUP



The Working Group is composed of staff level representatives from the School Board and local governing bodies. They meet as needed to monitor and implement the ILA , discuss issues regarding the coordination of land use and school facilities planning, and recommend to the Oversight Committee changes to the ILA.

The Group produces and presents this Annual Report to the Oversight Committee addressing:

- Development trends
- Population and enrollment growth
- School concurrency and school needs
- Off-site improvements and shared use opportunities
- Legislation affecting school facilities planning & intergovernmental coordination



# CAPACITY & ENROLLMENT

During Working Group meetings, the School Board presents an enrollment snapshot as of October of the current school year. This data, reflecting the number of students in seats, is used by the Cities and the County to evaluate capacity, level of service standards, and potential impact fee adjustments. The Board also provides reports on projected student enrollment for the upcoming school year.

## HISTORICAL ENROLLMENT

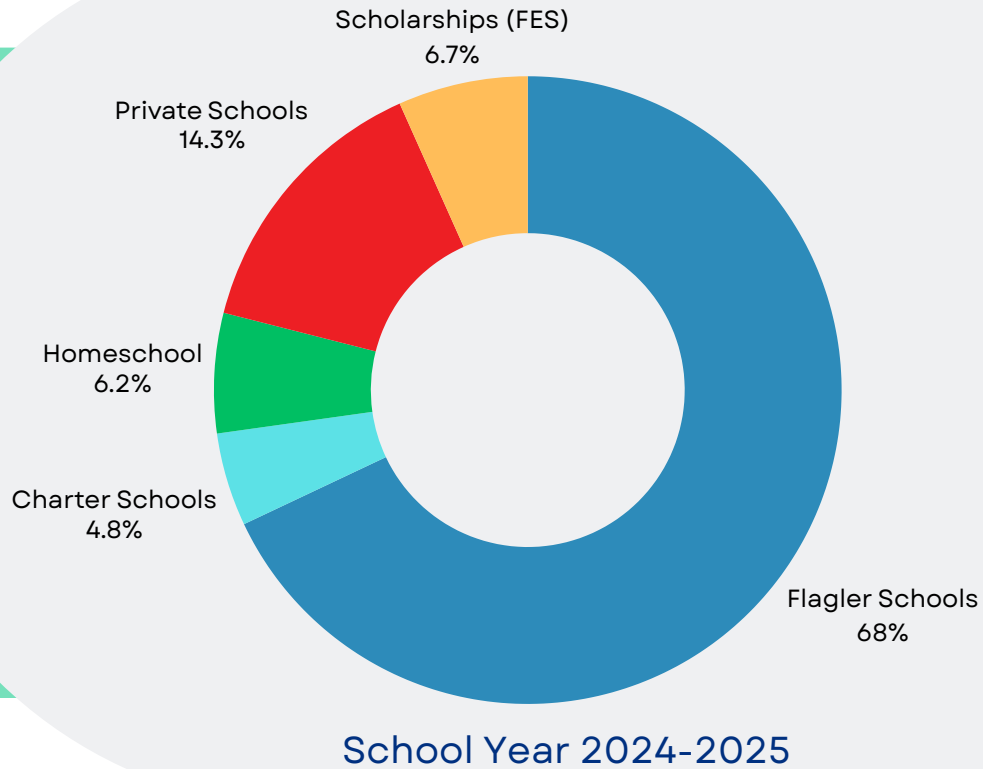
Schools	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
<b>Flagler Schools</b>	12,557	12,643	12,437	12,275	11,858	12,267	12,232
<b>Charter Schools</b>	889	856	895	863	859	893	894
<b>Homeschool</b>	1,141	1,119	1,173	1,201	1,007	844	737
<b>Private Schools</b>	2,650	2,337	1,393	1,558	1,238	1,282	1,088
<b>Scholarships*</b>	1,236	839	710	632	-	-	-
<b>Total County Enrollment</b>	<b>18,473</b>	<b>17,794</b>	<b>16,608</b>	<b>16,529</b>	<b>14,962</b>	<b>15,286</b>	<b>14,951</b>

\* Scholarship (school vouchers) count may include private school enrollments

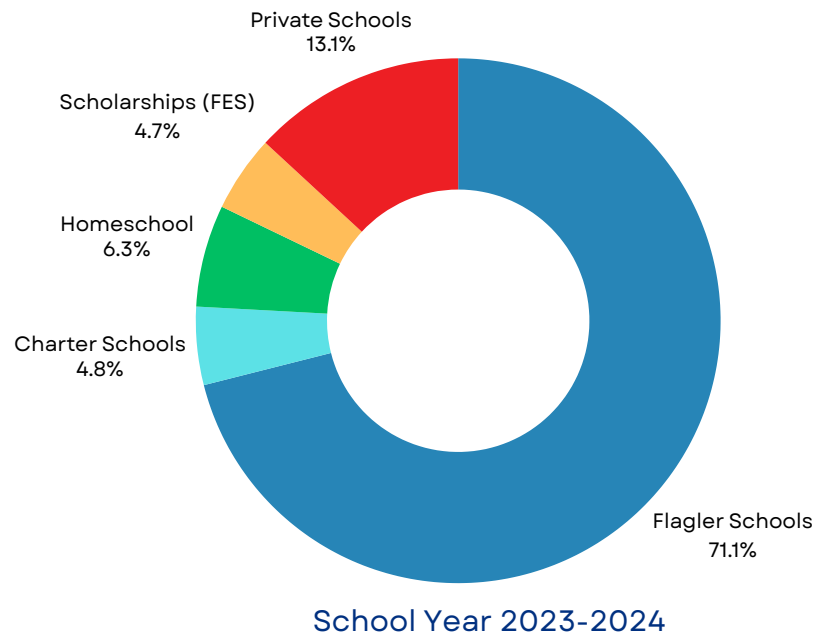


# ENROLLMENT TRENDS

## MARKET SHARE



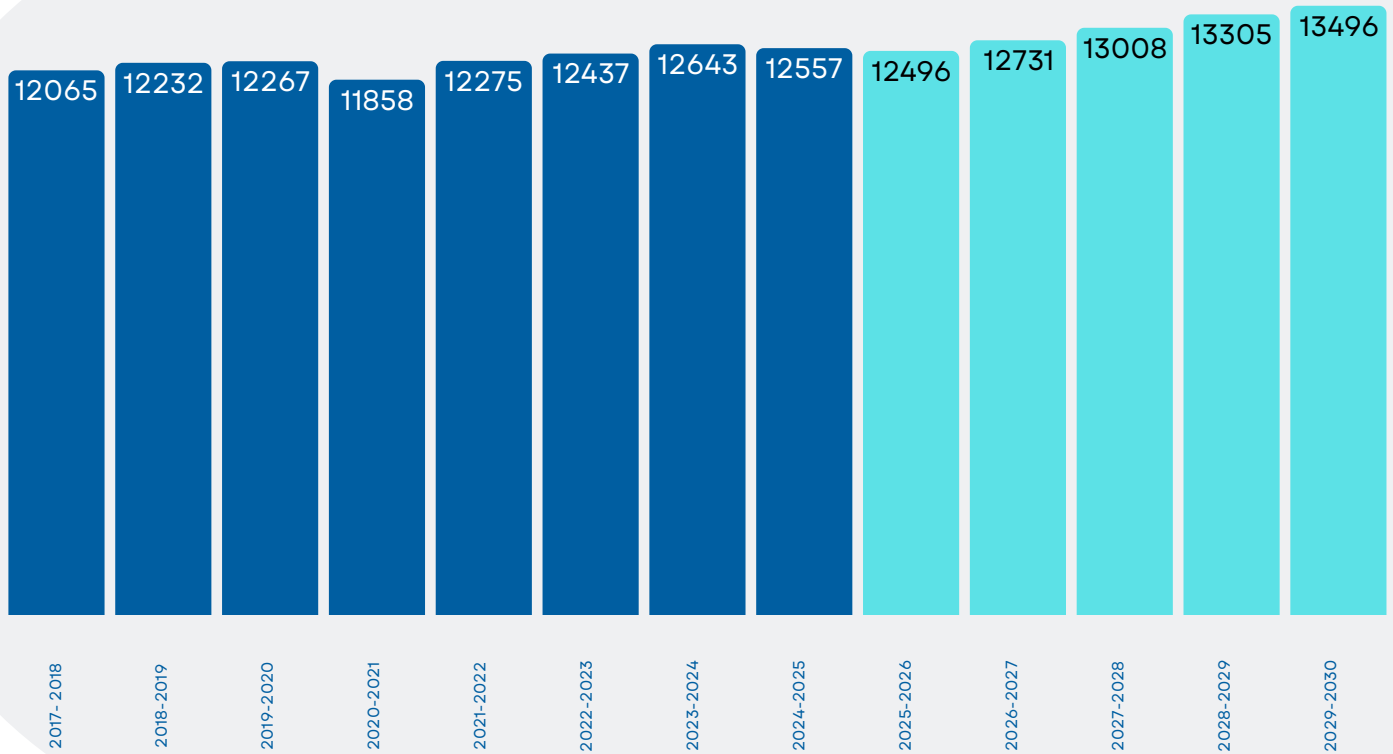
Changes in market share among the various school types serving Flagler County reflect a trend consistent with statewide enrollment declines in traditional public schools. In SY 2023-2024, the removal of income criteria for scholarship eligibility (school vouchers) led to more families utilizing these scholarships, resulting in increased enrollment in the county’s private schools. Enrollment in charter schools and homeschooling remained stable.





# ENROLLMENT TRENDS

## PROJECTIONS



Enrollment counts do not include charter school enrollment

Flagler County Schools utilizes PowerSchool to analyze its enrollment trends. Following the abrupt decline in student counts during the pandemic, the district experienced growth over the subsequent four school years. However, the decrease in student enrollment within Flagler’s traditional public schools this year reflects the ongoing impact of the state’s expanded school voucher program, which began last year. Conservative projections indicate a further enrollment reduction next school year, with a recovery anticipated in SY 2026-2027. This projected recovery is primarily attributed to cohort increases in the primary grades (kindergarten to first grade) and the transition of students from middle to high school (8th to 9th grade).



# SCHOOL CAPACITY

The Interlocal Agreement (ILA) establishes a Level of Service (LOS) Standard defined as 100% of Permanent FISH Capacity plus any Permanent FISH Capacity that is either in place or under active construction within three years of final subdivision or site plan approval. Concurrency determinations for specific developments are based on the overall availability of school capacity districtwide. This capacity report provides a snapshot of the current situation, which is subject to change as new concurrency applications are received.

Schools	24/25 Enrollment	Permanent Capacity	Reserved Capacity	Level of Service	Adjusted Capacity +/-
Belle Terre	1,293	1,557	333	105%	(69)
Bunnell	1,002	1,579	508	96%	69
Old Kings	1,024	1,272	154	93%	94
Rymfire	968	1,545	138	72%	439
Wadsworth	740	908	8	83%	160
Buddy Taylor	1,340	1,630	500	113%	(210)
Indian Trails	1,464	1,609	209	104%	(64)
Flagler Palm Coast	2,574	2,503	751	133%	(822)
Matanzas	2,136	2,580	316	96%	128

NOTE: (1) Enrollment numbers are from the October 2024 counts  
(2) Level of service rates are rounded up to the next whole number.



# IMPACT FEES

In accordance with Section 17-101 of the Flagler County Code of Ordinances, the local governing bodies collect school impact fees on behalf of the School Board. The amounts remitted to the Board from July 2024 to May 2025 are listed below.

<b>Jurisdiction</b>	<b>Amount Collected</b>
City of Bunnell	\$ 214,030.46
City of Flagler Beach	\$ 114,286.52
City of Palm Coast	\$ 5,252,694.00
Flagler County	\$ 538,800.00
<b>Total Impact Fees Collected</b>	<b>\$ 6,119,810.98</b>



# PROPORTIONATE SHARE MITIGATION

When a school concurrency review indicates insufficient capacity to accommodate the student impact of a proposed residential development, the developer must obtain a Certificate of School Concurrency. This is achieved by entering into a proportionate share mitigation agreement (PMSA) with the School Board and the relevant Local Government to offset the development’s impact on public schools. The Interlocal Agreement (ILA) specifies the schedule for these mitigation payments. Any payments made under a PMSA entitle the development to a dollar-for-dollar credit toward educational impact fees. From July 2024 to May 2025 the School Board and Local Government approved PMSAs for three residential projects.

Residential Development	Jurisdiction	Students Generated	Proportionate Share
Grand Landings Phase 5, 142 single family dwelling units	Palm Coast	Elem - 12 Middle - 7 High - 12	\$ 692,150.00
Old Kings Village, 201 single family dwelling units	Palm Coast	Elem - 17 Middle - 10 High - 16	\$ 942,850.00
Belle Terre Estates, 275 single family dwelling units	Palm Coast	Elem - 24 Middle - 14 High - 22	\$ 1,314,076.00
<b>Total</b>			<b>\$2,949,076.00</b>



# PROPORTIONATE SHARE MITIGATION

Following are the proportionate share mitigation payments that the School Board received from July 1, 2024 to May 2025 (Fiscal Year 2024/2025).

Development	Middle School	High School
Beach Park Village	\$61,245.00	\$91,867.50
Colbert Landing	\$141,129.60	\$148,070.40
Flagler Village	\$123,561.94	\$193,263.56
Grand Reserve, Phase 5	\$124,844.40	\$187,266.60
Grand Reserve, Phase 6	\$83,229.60	\$124,844.40
Hammock at Palm Harbor	\$30,743.55	\$51,239.25
Hunters Ridge	\$753,804.23	\$1,174,083.90
Lakeview Estates	\$115,457.16	167,942.84
Seminole Palms, Phase 1 & 4	\$136,087.56	\$198,938.44
The Reserve East	\$123,150.96	\$184,726.44
Wexford Cove	\$153,705.31	\$214,186.79
Whiteview Village	\$117,059.76	\$185,420.24
Subtotal	\$1,964,019.07	\$2,921,850.36
<b>Total Proportionate Share Mitigation Collected</b>		<b>\$4,885,869.43</b>



# SCHOOL NEEDS



Flagler County Schools remains focused on analyzing new residential developments and their corresponding enrollment projections. This ongoing review is crucial for understanding the future impact on school capacity across the district. In alignment with the interlocal agreement with the county's local governments, the district actively collaborates on planning to ensure that infrastructure, including school facilities, can adequately support the anticipated growth from these new communities. This proactive approach helps the district anticipate needs and strategically plan for future facility requirements.

- All local municipalities and the School Board continue to work together to serve the children of Flagler County, especially in making sure there are safe and efficient bus routes to existing and new developments.
- The district is nearing its ability to absorb students from new developments at the middle and high school levels. The five-year capital program shows a new middle and/or high school in design by FY 2029/2030.
- Flagler Schools has identified a potential middle school site but recognizes the need to secure land for a future high school within the next few years. Adhering to the district's current 70-acre guideline for high school sites, staff will work with local municipalities to explore suitable locations, including the possibility of co-location and joint use of facilities.

# DEVELOPMENT TRENDS



The Interlocal Agreement (ILA) allows for a non-voting School Board representative on the planning agencies of its local government partners. This provides the Board with an opportunity to participate in public meetings where municipalities consider amendments to their comprehensive plans, future land use designations, and development processes that could increase residential density or affect student enrollment. More importantly, this participation helps the district proactively manage growth.

	<b>2024 (July 1st - December 31st)</b>	
<b>Jurisdiction</b>	<b>Permits Issued</b>	<b>COs Issued</b>
City of Bunnell	7 SF 4 MH	7 SF
City of Flagler Beach	81 SF	55 SF
City of Palm Coast	925 SF (ITT: 473) 177 TH/DPX 256 MF	813 SF (ITT: 279) 166 TH/DPX 22 MF
Flagler County	271 SF 46 MH	272 SF 39 MH

SF - Single Family, TH/DPX - Townhomes/SF Attached MF - Multi-Family, MH - Mobile Homes



# CITY OF BUNNELL



Bunnell, Florida, a small city located in Flagler County, offers a blend of quiet, small-town charm and convenient access to the coast, being just a short drive from Flagler Beach. Rich in history as the county seat, Bunnell is experiencing growth and development while maintaining its close-knit community feel. With its proximity to natural areas and a developing local scene, Bunnell provides a more relaxed pace of life within easy reach of larger cities and the Atlantic Ocean.

Development	Units	Type	Phases	Build Out
Reserve at Haw Creek PUD	6,560 (8,000 requested)	SF MF	4	2045
Tupelo Project	308	MF	-	2028
Phoenix Crossings	28	MF	3	2028
Grand Reserve Phase 6	141	SF	-	2027
<b>Totals</b>	<b>7,037 dwelling units</b>			

Dwelling unit counts are projected for the next 3-20 years.



# CITY OF FLAGLER BEACH



This charming coastal city in Flagler County boasts six miles of uncrowded, cinnamon-colored beaches along the Atlantic Ocean. Known for its laid-back, retro vibe and the iconic Flagler Beach Pier, it offers a relaxed atmosphere with local shops, restaurants, and a strong sense of community. It’s a popular spot for surfing, fishing, and those seeking a quieter beach experience away from large-scale development.

Development	Units	Type	Phases	Build Out
Legacy Pointe Cottages (Age Restricted)	22	SF	-	2026
<b>Totals</b>	<b>22 dwelling units</b>			

Dwelling unit counts are projected for the next 3-20 years.



# CITY OF PALM COAST



A rapidly growing city in Flagler County, Palm Coast is characterized by its extensive network of canals, proximity to the Atlantic Ocean, and numerous parks and nature preserves, including Graham Swamp. Developed as a planned community, it offers a blend of residential neighborhoods, golf courses, and shopping areas, attracting families and retirees seeking an active coastal lifestyle with convenient amenities.

Development	Units	Type	Build Out
Belle Terre Estates	275	SF	2037
Grand Landings, Phase 5 & 6	399	SF	2036
Lakeview Estates, Tracts 1, 2	209	SF	2036, 2037
Lighthouse Harbor	240	MF	2028
Matanzas Park	104	SF	2036
Ocean Village	416	MF	2028
Old Kings Multi Family	216	MF	2028
Old Kings Village	201	SF	2037

Dwelling unit counts are projected for the next 3-20 years.



Development	Units	Type	Build Out
Belle Terre Townhomes	120	SF	2037
Matanzas West / Dos Palmas	285	MF	2028
Oak Hammock Estates	5	SF	2037
Red Mill Apartments	216	MF	2028
Seminole Trace, Phases 1 & 2	386	SF	2036
Soleta Lake	394	SF	2037
The Reserve East	217	SF	2036
The Tribute AKA Madison	246	MF	2028
The Legacy	300	MF	2028
Pointe Grand at Town Center	240	MF	2027
The Promenade at Town Center	204	MF	2028
Reserve at Brookhaven	14	SF	2038
Sabal Preserve	333	SF	2036
Seascape	107	SF	2036
The Station	150	MF	2038
Whiteview Multi-Family	318	MF	2028
<b>Totals</b>	<b>5,595 dwelling units</b>		



# COUNTY OF FLAGLER



Encompassing a significant stretch of Northeast Florida's coast, Flagler County offers a diverse landscape from pristine beaches and the Intracoastal Waterway to inland forests and waterways. With its county seat in Bunnell and its largest city being Palm Coast, the county provides a mix of residential areas, natural preserves like Gamble Rogers Memorial State Recreation Area, and a growing community known for its relaxed lifestyle and access to outdoor activities.

Development	Units	Type	Build Out
Brookside at Ormond Station	162	SF	2030
Gardenside at Ormond Station Phase II	89	SF	2030
Radiance	425	SF	2030
Cresswind (Age Restricted)	775	SF	2030
<b>Total</b>	<b>1,451 dwelling units</b>		

Dwelling unit counts are projected for the next 3-20 years.

# POPULATION GROWTH

Over the past decade, Flagler County has established itself as one of the fastest-growing areas in Florida. The county is the 35th most populous in the state, accounting for 0.6% of Florida’s total population. From 2010 to 2020, Flagler County experienced a growth rate of 19.3%. Notably, between 2020 and 2024, the county ranked 4th in the state for population growth at 18.1%, significantly outpacing the state’s growth rate of 6.9%. This increasing population reflects the county’s quality of life and strategic location, contributing to a vibrant and evolving demographic landscape.

Jurisdiction	2024	2030	2040
Bunnell	4,149	5,615	7,258
Flagler Beach	5,550	5,556	7,124
Unincorporated	21,151	23,431	26,693
Palm Coast	106,193	120,619	142,108
Flagler County	136,310	152,900	178,100

Sources: BEBR, Municipalities



# LEGISLATIVE UPDATES

The school district actively monitors proposed legislation impacting school funding, operational flexibility, teacher recruitment and retention, academic mandates, and local control, among others. In the 2025 legislative session, the following bills are of interest.

## **HB 569/SB 1188, Construction and Facilities**

- With respect to concurrency requirements, a charter school is a public facility.
- If a local government or special district charges and collects an education impact fee, a developer may contract with a school district or charter school to provide an improvement or contribution, including monetary contributions, land dedications, site planning and design, or construction, and shall be credited against the collection of the education impact fee on a dollar-for-dollar basis at fair market value.
- The public school that benefits from the improvement or contribution must be within a 3-mile radius of the development and the credits must be approved by the local government/special district.
- Local authorities may not impose or enforce any vehicular stacking ordinances or regulation against any public school or private school during adopted school hours, including student drop off/pick-up hours, if such ordinance/regulation would limit enrollment.
- Prohibits local governments from also enforcing any building requirements or site-development restrictions on charter schools that are more stringent than those found in SREF of the Florida Building Code, and to prohibit a local government from requiring a charter school to obtain a special exemption or conditional use approval to be an allowable use under the local government's land development code.



# LEGISLATIVE UPDATES

<b>SB 140 / HB 123, Charter Schools</b>	<ul style="list-style-type: none"><li>• Provides that a charter school application submitted by parents for a conversion charter school must be made specifically by parents of children enrolled in the school to be converted, and removes the required demonstration of support of teachers.</li><li>• Allows a municipality to apply to establish a “job engine” new or conversion charter school and allows an enrollment preference for the child of an employee of a job producing entity that has been identified.</li><li>• Includes charter schools in the Workforce Development Capitalization Incentive Grant Program and specifies that the grant program is for grades 6-12. The grant program is also required to give priority to an application from a “job engine” charter school</li></ul>
<b>SB 650 / HB 85, Hazardous Walking Conditions</b>	<ul style="list-style-type: none"><li>• Expands the criteria for identifying hazardous walking conditions for students who walk to school to include a walkway along a limited access facility as defined in Sec. 334.03(12), F.S.</li><li>• A walkway is also hazardous if it is along a street or highway that is specifically designed for through traffic, and over, from, or to which owners or occupants of abutting land have no right of access</li><li>• Districts may need to purchase additional school buses due to increase transportation services</li></ul>
<b>SB 482 / HB 665, Impact Fees</b>	<ul style="list-style-type: none"><li>• Provides for a “plan based methodology” using the most recent and localized data to project growth over a 6-year period and its anticipated capacity impacts and requires a list of capital improvements or infrastructure to be constructed specifying the time to mitigate those impacts as part of a new or updated impact fee study</li><li>• Requires the completion of a demonstrated-need study using plan based methodology before the adoption of an impact fee increase which expressly demonstrates certain extraordinary circumstances</li><li>• Prohibits a local government from increasing impact fees beyond the phase-in limitations if the local government has not increased its rates within the past 5 years</li></ul>



# LEGISLATIVE UPDATES

## **SB 822 / HB 443, Charter Schools Real Property**

- Allows charter schools meeting certain conditions to increase enrollment capacity to more than what is specified in the charter without exceeding the capacity of the facility and requiring notice to the sponsor
- Allows high-performing charter schools to assume the charter of an existing charter school within the same district it operates (upon written request), and provide virtual courses to students in grades 9-12
- Before the sale, transfer, lease or disposal of any land, facilities or educational plants, school boards shall provide public notice of the proposed transaction and provide charter schools with the right of first refusal. Charter school must exercise this within 60 days of the school board's public notice.



# WORKING GROUP RECOMMENDATIONS

The Working Group plays a vital role in facilitating educational facilities planning by also providing recommendations to the Oversight Committee regarding potential amendments to the interlocal agreement. This collaborative approach ensures the agreement remains relevant and effective in addressing the evolving needs of the school district and the county's municipalities as they plan for future growth. Below is the Working Group's recommendation for Oversight Committee approval and adoption this year.

**The Working Group recommends amending the interlocal agreement to update the frequency of establishing the Student Generation Rate from an annual to a bi-annual (every two-year) cycle for cost efficiency purposes**

- The Student Generation Rate (SGR) determines the potential impact of a new residential development on the capacity of affected elementary, middle, and high schools. Specifically, it estimates the number of students at each level that the project may generate based on the quantity and types of housing (e.g., single-family homes, multi-family units, mobile homes).
- Currently, the School Board contracts with a planning consultant for an annual analysis of the district's SGR. For the 2024-2025 review, the district received a quote of \$16,400.00.
- The SGR has remained stable across the last two studies conducted (2021 and 2024).



# QUESTIONS?



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# APPENDIX A

# DISTRICT FACILITIES

# FIVE-YEAR WORK

# PROGRAM

The 5-Year District Facilities Work Program, or work plan, constitutes the five-year listing of capital outlay projects adopted by the School Board pursuant to Sec. 1013.35, Florida Statutes, in order to properly maintain the educational plants and ancillary facilities of the district, and to provide an adequate number of satisfactory student stations for the projected student enrollment of the district grades kindergarten through K-12 programs.

The work plan is used by the Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others for various needs including funding, planning, and as the authoritative source for school facilities related information.

**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.**

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$15,744,463	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$49,744,463
Total Project Costs	\$15,744,463	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$49,744,463
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District FLAGLER 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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

# 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC	\$835,000	\$850,000	\$850,000	\$875,000	\$875,000	\$4,285,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Flooring	\$40,000	\$40,000	\$45,000	\$45,000	\$50,000	\$220,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Roofing	\$155,000	\$160,000	\$160,000	\$160,000	\$160,000	\$795,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Safety to Life	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Fencing	\$165,000	\$150,000	\$140,000	\$125,000	\$125,000	\$705,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Parking	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Electrical	\$350,000	\$350,000	\$375,000	\$375,000	\$375,000	\$1,825,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Fire Alarm	\$220,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,020,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Telephone/Intercom System	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					

Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$140,000	\$140,000	\$140,000	\$150,000	\$150,000	\$720,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Maintenance/Repair	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
<b>Sub Total:</b>	<b>\$2,925,000</b>	<b>\$2,910,000</b>	<b>\$2,930,000</b>	<b>\$2,950,000</b>	<b>\$2,955,000</b>	<b>\$14,670,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$7,650,000</b>	<b>\$7,695,000</b>	<b>\$7,720,000</b>	<b>\$7,790,000</b>	<b>\$7,805,000</b>	<b>\$38,660,000</b>

Other Items	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Plumbing	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Food Service	\$115,000	\$100,000	\$100,000	\$100,000	\$100,000	\$515,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Civil / Mulch for playgrounds	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Concrete	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Outsourced Maintenance Contracts	\$600,000	\$650,000	\$650,000	\$700,000	\$700,000	\$3,300,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Equipment (Vehicles/Mowers/Trailers)	\$195,000	\$200,000	\$200,000	\$200,000	\$200,000	\$995,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					

Doors, Locks, Signs, Keys, Hardware		\$60,000	\$80,000	\$80,000	\$80,000	\$90,000	\$390,000
Locations	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY						
General Maintenance per Florida Statute		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Locations	DISTRICT OPERATIONS						
Preventative Maintenance		\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$140,000
Locations	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY						
<b>Total:</b>		<b>\$7,650,000</b>	<b>\$7,695,000</b>	<b>\$7,720,000</b>	<b>\$7,790,000</b>	<b>\$7,805,000</b>	<b>\$38,660,000</b>

**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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,650,000	\$7,695,000	\$7,720,000	\$7,790,000	\$7,805,000	\$38,660,000
Maintenance/Repair Salaries	\$148,000	\$155,000	\$162,000	\$169,000	\$176,000	\$810,000
School Bus Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Other Vehicle Purchases	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$2,659,527	\$2,677,728	\$2,655,299	\$2,670,194	\$2,650,582	\$13,313,330
Rent/Lease Relocatables	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,200,000	\$1,215,000	\$1,230,000	\$1,245,000	\$1,260,000	\$6,150,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Equipment at School Centers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
School Site Projects Repair & Renovations	\$10,085,000	\$6,880,000	\$7,150,000	\$7,125,000	\$7,250,000	\$38,490,000
<b>Local Expenditure Totals:</b>	<b>\$24,942,527</b>	<b>\$21,822,728</b>	<b>\$22,117,299</b>	<b>\$22,199,194</b>	<b>\$22,341,582</b>	<b>\$113,423,330</b>

**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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$18,558,453,708	\$19,393,584,125	\$20,266,295,411	\$21,178,278,704	\$22,131,301,246	\$101,527,913,194
(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		\$31,178,202	\$32,581,221	\$34,047,376	\$35,579,508	\$37,180,586	\$170,566,893
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$26,724,173	\$27,926,761	\$29,183,465	\$30,496,721	\$31,869,074	\$146,200,194
(5) Difference of lines (3) and (4)		\$4,454,029	\$4,654,460	\$4,863,911	\$5,082,787	\$5,311,512	\$24,366,699

**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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$557,634	\$557,634	\$557,634	\$557,634	\$557,634	\$2,788,170
CO & DS Interest on Undistributed CO	360	\$14,973	\$14,973	\$14,973	\$14,973	\$14,973	\$74,865
		<b>\$572,607</b>	<b>\$572,607</b>	<b>\$572,607</b>	<b>\$572,607</b>	<b>\$572,607</b>	<b>\$2,863,035</b>

**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.

Item	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
20-002 Hammock Beach River Club	\$0	\$300,000	\$300,000	\$291,360	\$0	\$891,360
21-035 Porch Light Apartments	\$0	\$215,226	\$0	\$0	\$0	\$215,226
21-007 Colbert Landings	\$578,400	\$289,200	\$578,400	\$289,200	\$0	\$1,735,200
22-005 Tribute	\$0	\$216,610	\$0	\$0	\$0	\$216,610

21-001 Beach Park Village	\$153,112	\$153,112	\$51,039	\$0	\$0	\$357,263
23-008 ADJ Whiteview-Multi Family	\$302,480	\$29,340	\$0	\$0	\$0	\$331,820
22-015 ADJ Grand Reserve Phase 5	\$0	\$156,055	\$156,057	\$156,057	\$52,018	\$520,187
22-016 ADJ Grand Reserve Phase 6	\$0	\$208,074	\$208,074	\$277,432	\$0	\$693,580
22-013 ADJ Ocean Village	\$0	\$118,687	\$118,687	\$158,250	\$0	\$395,624
23-009 Seminole Palms Phase 1 & 4	\$0	\$336,026	\$336,026	\$336,026	\$111,678	\$1,119,756
23-010 Enclave at Seminole Palms	\$0	\$262,155	\$262,155	\$262,155	\$87,385	\$873,850
23-012 Radiance Phase 1, 2 & 3	\$0	\$347,486	\$347,386	\$347,386	\$116,130	\$1,158,388
23-006 ADJ Evolve Multi-Family	\$0	\$78,047	\$78,047	\$78,047	\$26,108	\$260,249
23-002 ADJ Ponce Preserve	\$0	\$104,862	\$104,862	\$104,862	\$34,954	\$349,540
22-020 Wexford Cove	\$122,630	\$122,630	\$122,630	\$40,879	\$0	\$408,769
22-007 The Hammock at Palm Harbor	\$0	\$81,982	\$81,982	\$81,982	\$27,330	\$273,276
22-024 The Reserve East	\$0	\$307,877	\$307,877	\$307,877	\$102,627	\$1,026,258
22-006 Flagler Village	\$633,651	\$316,826	\$105,608	\$0	\$0	\$1,056,085
19-006 Hunter's Ridge	\$515,025	\$1,408,417	\$0	\$0	\$0	\$1,923,442
22-001 ADJ Grand Landing Phase 5	\$0	\$208,147	\$208,147	\$208,147	\$69,385	\$693,826
21-025 Palm Coast 145	\$0	\$493,743	\$493,743	\$493,743	\$164,581	\$1,645,810
24-001 Lakeview Estates	\$0	\$283,400	\$283,400	\$283,400	\$109,109	\$959,309
24-012 Old Kings Village	\$0	\$283,400	\$283,400	\$283,400	\$92,650	\$942,850
	<b>\$2,305,298</b>	<b>\$6,321,302</b>	<b>\$4,427,520</b>	<b>\$4,000,203</b>	<b>\$993,955</b>	<b>\$18,048,278</b>

**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 2023 - 2024?** No

**Additional Revenue Source**

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
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	\$10,000,000	\$10,500,000	\$11,000,000	\$11,500,000	\$12,000,000	\$55,000,000
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	\$900,000	\$850,000	\$800,000	\$750,000	\$700,000	\$4,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$74,881,236	\$64,052,313	\$79,768,699	\$95,485,085	\$112,342,967	\$426,530,300
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$84,696,324)	(\$89,900,255)	(\$105,134,992)	(\$122,105,422)	(\$137,637,021)	(\$539,474,014)
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
<b>Subtotal</b>	<b>\$11,084,912</b>	<b>(\$4,497,942)</b>	<b>(\$3,566,293)</b>	<b>(\$4,370,337)</b>	<b>(\$2,594,054)</b>	<b>(\$3,943,714)</b>

**Total Revenue Summary**

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,724,173	\$27,926,761	\$29,183,465	\$30,496,721	\$31,869,074	\$146,200,194
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$24,942,527)	(\$21,822,728)	(\$22,117,299)	(\$22,199,194)	(\$22,341,582)	(\$113,423,330)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$1,781,646</b>	<b>\$6,104,033</b>	<b>\$7,066,166</b>	<b>\$8,297,527</b>	<b>\$9,527,492</b>	<b>\$32,776,864</b>

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$572,607	\$572,607	\$572,607	\$572,607	\$572,607	\$2,863,035
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$13,390,210	\$1,823,360	\$861,227	(\$370,134)	(\$1,600,099)	\$14,104,564
<b>Total Additional Revenue</b>	<b>\$13,962,817</b>	<b>\$2,395,967</b>	<b>\$1,433,834</b>	<b>\$202,473</b>	<b>(\$1,027,492)</b>	<b>\$16,967,599</b>
<b>Total Available Revenue</b>	<b>\$15,744,463</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$49,744,463</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
New Addition to Matanzas High School	MATANZAS HIGH SCHOOL	Planned Cost:	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000	Yes
		Student Stations:	366	0	0	0	0	366	
		Total Classrooms:	14	0	0	0	0	14	
		Gross Sq Ft:	31,235	0	0	0	0	31,235	

<b>Planned Cost:</b>	<b>\$2,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900,000</b>
<b>Student Stations:</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>
<b>Total Classrooms:</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>
<b>Gross Sq Ft:</b>	<b>31,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,235</b>

### Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Technology Capital Outlay Projects	Location not specified	\$12,844,463	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$46,844,463	Yes
		<b>\$12,844,463</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$46,844,463</b>	

### Additional Project Schedules

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

## Tracking

**Capacity Tracking**

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
BUDDY TAYLOR MIDDLE	1,944	1,868	1,318	84	16	71.00 %	0	0	1,300	70.00 %	15
BUNNELL ELEMENTARY	1,579	1,579	1,093	77	14	69.00 %	0	0	1,101	70.00 %	14
FLAGLER-PALM COAST SENIOR HIGH	2,750	2,612	2,369	110	22	91.00 %	0	0	2,500	96.00 %	23
LEWIS E WADSWORTH ELEMENTARY	908	908	743	50	15	82.00 %	0	0	810	89.00 %	16
OLD KINGS ELEMENTARY	1,290	1,290	992	68	15	77.00 %	0	0	1,075	83.00 %	16
ADULT EDUCATION - A1A CENTER	10	0	0	1	0	0.00 %	0	0	0	0.00 %	0
INDIAN TRAILS SCHOOL	1,788	1,609	1,515	75	20	94.00 %	0	0	1,450	90.00 %	19
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MATANZAS HIGH SCHOOL	2,367	2,248	1,847	95	19	82.00 %	0	0	2,105	94.00 %	22
BELLE TERRE ELEMENTARY	1,557	1,401	1,291	81	16	92.00 %	0	0	1,348	96.00 %	17
RYMFIRE ELEMENTARY	1,545	1,390	924	86	11	66.00 %	0	0	1,025	74.00 %	12
	<b>15,738</b>	<b>14,905</b>	<b>12,092</b>	<b>727</b>	<b>17</b>	<b>81.13 %</b>	<b>0</b>	<b>0</b>	<b>12,714</b>	<b>85.30 %</b>	<b>17</b>

The COFTE Projected Total (12,714) for 2028 - 2029 must match the Official Forecasted COFTE Total (12,715 ) for 2028 - 2029 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 2028 - 2029	
Elementary (PK-3)	3,707
Middle (4-8)	4,929
High (9-12)	4,078
	<b>12,715</b>

Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>12,714</b>

**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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2028 - 2029
Imagine Town Center	44	PRIVATE	2008	874	894	9	945
	<b>44</b>			<b>874</b>	<b>894</b>		<b>945</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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).**

High School expansion at Matanzas High School; electrical to transformer

**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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 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	14	0	0	14
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>14</b>

**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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
INDIAN TRAILS SCHOOL	0	44	44	44	44	35
BUDDY TAYLOR MIDDLE	132	132	132	132	132	132
BUNNELL ELEMENTARY	0	0	0	0	0	0
FLAGLER-PALM COAST SENIOR HIGH	115	115	165	165	165	145
LEWIS E WADSWORTH ELEMENTARY	0	0	0	0	0	0
OLD KINGS ELEMENTARY	18	18	18	18	18	18
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0
MATANZAS HIGH SCHOOL	0	0	50	50	50	30
BELLE TERRE ELEMENTARY	0	44	44	88	88	53
RYMFIRE ELEMENTARY	0	0	0	0	0	0

ADULT EDUCATION - A1A CENTER	0	0	0	0	0	0
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Totals for FLAGLER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	265	353	453	497	497	413
Total number of COFTE students projected by year.	12,243	12,287	12,353	12,532	12,715	12,426
Percent in relocatables by year.	2 %	3 %	4 %	4 %	4 %	3 %

**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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
RYMFIRE ELEMENTARY	0	0		0	0
BUDDY TAYLOR MIDDLE	6	132	Mobile Modular	6	132
BUNNELL ELEMENTARY	0	0		0	0
FLAGLER-PALM COAST SENIOR HIGH	5	115	WillScotsmen / Mobile Modular	7	165
LEWIS E WADSWORTH ELEMENTARY	0	0		0	0
MATANZAS HIGH SCHOOL	0	0	Leased	2	50
OLD KINGS ELEMENTARY	1	18	Mobile Modular	1	18
BELLE TERRE ELEMENTARY	0	0	Leased	4	88
INDIAN TRAILS SCHOOL	0	0	Leased Portables	4	88
ADULT EDUCATION - A1A CENTER	0	0		0	0
ADULT EDUCATION/CORPORATE ONE	0	0		0	0
	12	265		24	541

**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

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## 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.

No existing school facilities are planned to be closed. No properties are currently identified for disposal.

# Long Range Planning

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## 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.

Project	Location, Community, Quadrant or other general location	2028 - 2029 / 2033 - 2034 Projected Cost
New High School	2029-2033 - Student Stations 2,400 - 2,600	\$230,000,000
New Middle School	2029-2033 - Student Stations 1,800 - 2,000	\$175,000,000
		<b>\$405,000,000</b>

## 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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	6,879	6,879	5,041.81	73.30 %	0	5,359	77.90 %
Middle - District Totals	3,732	3,358	2,833.86	84.40 %	0	2,750	81.89 %
High - District Totals	5,117	4,860	4,216.45	86.75 %	0	4,605	94.75 %
Other - ESE, etc	80	15	0.00	0.00 %	0	0	0.00 %
	<b>15,808</b>	<b>15,112</b>	<b>12,092.12</b>	<b>80.02 %</b>	<b>0</b>	<b>12,714</b>	<b>84.13 %</b>

**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).**

New High School, Location TBD - 2029 - 2033  
 New Middle School, Location TBD - 2029 - 2033

**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.

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	6,879	6,879	5,041.81	73.30 %	0	5,546	80.62 %
Middle - District Totals	3,732	3,358	2,833.86	84.40 %	0	3,117	92.82 %
High - District Totals	5,117	4,860	4,216.45	86.75 %	0	4,637	95.41 %
Other - ESE, etc	80	15	0.00	0.00 %	0	0	0.00 %
	<b>15,808</b>	<b>15,112</b>	<b>12,092.12</b>	<b>80.02 %</b>	<b>0</b>	<b>13,300</b>	<b>88.01 %</b>

**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).**

New Elementary School, Location TBD, year TBD

**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.