

**Twenty-Year Maintenance**

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

Project	2018-2019/2028-2029 Projected Cost
Maintenance (inc. 6%/yr)	\$2,100,225,642
	<b>\$2,100,225,642</b>

**Twenty-Year Capacity**

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

Project	Location, Community, Quadrant or other General Location	2018-2019/2028-2029 Projected Cost
5,573 Elementary Seats needed	To be determined	\$139,325,000
5,754 Middle School Seats needed	To be determined	\$201,390,000
7,828 High School Seats needed	To be determined	\$352,260,000
		<b>\$692,975,000</b>

**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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010/2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	106,697	106,697	74,671.07	69.98%	5,573	88,031	78.41%
Middle - District Totals	54,236	48,815	36,939.26	75.67%	5,754	45,905	84.12%
High - District Totals	64,519	61,083	46,550.30	76.21%	7,828	56,764	82.37%
Other - ESE, etc.	13,652	8,208	3,048.80	37.15%	0	0	0.00%
	<b>239,104</b>	<b>224,803</b>	<b>161,209.43</b>	<b>71.71%</b>	<b>19,155</b>	<b>190,700</b>	<b>78.17%</b>

**Ten-Year Infrastructure Planning**

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

5,573 Elementary School seats needed

5,754 Middle School seats needed

7,828 High School seats needed

19,155 Total Student seats needed

**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).**

No school closures, dispositions, or revenues are planned at this time.