

EXHIBIT A

THE PLAN

Exhibit A is a 44 page composite exhibit which is made up of the following:

1. The first two pages are a summary of the ten (10) categories of capital expenditures, including construction/renovation, technology and safety improvements. The numbers include construction of seven new schools and renovation, improvements and upgrades for every school in the school district. It is a gross overview summary, not a detailed layout of The Plan.
2. Pages three (3) through forty four (44) are a presentation of The Plan. These pages include information of the overall capital project needs, how those needs evolved and the solutions; those being the plans for capital projects and their projected costs for each individual school. Pages sixteen (16) through thirty seven (37) contain the meat of the Plan in that each feeder area of the school district is defined and each of the individual schools which make up that feeder area is listed, along with the projects and estimated expenditures which are planned for each school.

	PROPOSED PROJECT/UPGRADE	TOTAL PROJECTED INVESTMENT
SAFETY UPGRADES	FIRE ALARM	\$ 1,119,000.00
	CAMERA (Elem-85K; Jr - 100K; Sr -125K)	\$ 1,740,000.00
	SECURITY ALARM (50K)	\$ 2,040,000.00
	CONTROLLED ACCESS (55K)	\$ 2,240,000.00
	EXTERNAL PA COMMUNICATION	\$ 80,000.00
	EXTERIOR CAMPUS LIGHTING (Update to LED)	\$ 2,160,000.00
	TRAFFIC SIGNAGE	\$ 42,000.00
	PAVEMENT MARKING	\$ 215,000.00
	FENCING	\$ 295,000.00
	SAFETY NETTING (Athletic)	\$ 350,000.00
	COVERED WALKWAY UPGRADES	\$ 648,000.00
HVAC	# of HVAC IU's	\$ -
	HVAC BARD UNITS (5K)	\$ 7,580,000.00
	OTHER HVAC	\$ 16,240,000.00
	HVAC CONTROLS Jr.H - \$170,000 Sr.H - \$180,000	\$ 1,370,000.00
ROOFING	ROOFING - MAJOR STRUCTURE (Lifespan 20 years; Metal 30+)	\$ 14,302,600.00
FOOD & NUTRITION SERVICES	KITCHEN EQUIPMENT 1 serv In - \$225K; 2 serv In - \$260K; 3 serv In - \$300k; 4 serv In - \$335k	\$ 9,790,000.00
	KITCHEN RENOVATION	\$ 2,100,000.00
	CAFETERIA EXPANSION	\$ 2,200,000.00
	CAFETERIA SEATING ES:Cap/4*\$600 S: Cap/12*1500	\$ 2,153,050.00
PLUMBING	# of RR's in need of reno	\$ -
	RESTROOM RENOVATION (\$35K per)	\$ 10,640,000.00
	# of WATER FOUNTAINS (\$800)/ FILLING STATIONS (\$2,500)	\$ 481,500.00

PAINTING	PAINTING UPGRADE	\$ 2,525,000.00
TECHNOLOGY	TECHNOLOGY INFRASTRUCTURE & DEVICE REFRESH	\$ 20,000,000.00
	CLASSROOM TECHNOLOGY UPGRADES (3.5K per class)	\$ 7,857,500.00
	DIGITAL SIGNAGE (35K +10K for power)	\$ 1,845,000.00
	TVPR UPGRADES	\$ 1,050,000.00
PHYSICAL EDUCATION	ELEMENTARY PHYSICAL EDUCATION UPGRADES (\$100K)	\$ 2,940,000.00
	SHADE STRUCTURES (Permanent)	\$ 2,100,000.00
FACILITY IMPROVEMENTS/UPGRADES	STAGE FLOORS AND CURTAINS	\$ 400,000.00
	SCHOOL FURNITURE REPLACEMENT (\$7,500 per ES classroom; \$10,000 per HS)	\$ 19,845,000.00
	COURT RESURFACING (\$25k/court)	\$ 2,125,000.00
	GYM FLOORING REPLACEMENT	\$ 1,420,000.00
	STADIUM/GYM SEATING UPGRADES	\$ 5,200,000.00
	TRACK UPGRADES	\$ 2,800,000.00
	FIELD UPGRADES (FB/BB/SF @\$9/sf)	\$ 6,300,000.00
NEW CAPITAL	CAPITAL IMPROVEMENTS - PERMANENT CLASSROOM ADDITION (2M per 8)	\$ 119,100,000.00
	TRANSPORTATION CENTRALIZED WAREHOUSE FACILITY	\$ 25,000,000.00
	CENTRALIZED SERVICES FACILITY (Build or Buy)	\$ 20,000,000.00
	CCDS PROJECT NEEDS EXPENDITURE PER SCHOOL/COST CENTER	\$ 318,293,650.00
	NEW GROWTH CONSTRUCTION - WITHIN 10 YEARS - (5 Elem; 1 JH; 1HS)	\$ 300,000,000.00
SUMMARY	TOTAL NEED	\$ 618,293,650.00
	SALES TAX HALF CENT REVENUE (30 YR) (\$13,464,333 First Year)	\$ 403,929,990.00
	REMAINING NEED	\$ (214,363,660.00)

ED.F.I.R.S.T

The Power of a Half Cent for the Children of Clay County



Addison G. Davis, Superintendent of Schools
8/26/2019
Dr. Michael Kemp, Assistant Superintendent of Operations





One Clay. One Half Cent

Goals:

- **Elevate Clay** by providing our students and teachers with relevant state-of-the-art learning facilities, technology tools, and resources. **Provide the best!**
- **Attract and recruit** students and teachers!
- CCDS elevates to #1 school district in Florida!
- Clay County elevates to #1 place to live and work!





Benefit of Equitable Revenue Strategy

ED.F.I.R.S.T (*ED*ucation *F*acilities *I*nfrastructure *R*estricted *S*ales *T*ax) is an equitable way to share the responsibility of what is needed to renovate our current facilities and prepare for anticipated growth to position CCDS to effectively serve our community's children.

Providing safe and relevant facilities for our students and teachers is worth \$5 for each \$1000.00 spent.





Benefit of Equitable Revenue Strategy

- A half cent *Education Facilities Restricted Sales Tax* will positively impact local economic development as ED.F.I.R.S.T dollars are reinvested back into our schools via local business participation.

8/26/2019



It is a Win!



WIN!

CCDS receives the local community support needed to renovate current facilities and prepare for growth to become the **best** school system in the state!

WIN!

Does not further burden property owners!

WIN!

Revenue reinvested in local economic development!



The Power of a Penny

Calculated by the Florida Department of Revenue's Office of Tax Research

Local Discretionary Sales Surtax				
Revenue Estimates for the Local Fiscal Year Ending September 30, 2019				
### Refer to the Table Notes for Instructions on Using These Estimates ###				
Local Government	1% Tax Rate - Default Formula		1% Tax Rate - Interlocal Agreement	
	Distribution Percentage	Estimated Distribution	Distribution Percentage	Estimated Distribution
CLAY BOCC	91.693353	\$ 24,691,797	79.305486	\$ 21,355,909
Green Cove Springs	3.449213	\$ 928,827	3.621916	\$ 975,334
Keystone Heights	0.617824	\$ 166,372	0.968100	\$ 260,696
Orange Park	3.905333	\$ 1,051,654	6.824202	\$ 1,837,667
Penney Farms	0.334277	\$ 90,016	0.468575	\$ 126,181
*** School Board ***	0.000000	\$ -	8.811721	\$ 2,372,879
Countywide Total	100.000000	\$ 26,928,666	100.000000	\$ 26,928,666

HALF CENT est.
@ \$13,464,333/year





2019 Capital Development Project

- **30 Year Plan Development and Validation**
Validation by FDOE, CCDS, Citizen's Oversight Committee
- **Surveys**
- **Facility Reviews and Assessments**
- **Community Forums**

8/26/2019





Current Financial Need to ELEVATE Clay!

Districtwide need to Elevate CCDS with Relevant Facilities

Revenue from Half Cent Effort

CURRENT FACILITIES NEED
\$318,293,650.00
\$300,000,000.00
NEW GROWTH - 7 SCHOOLS

vs.

\$403,929,990.00 (30 YR)

NOTE: PROPOSED REVENUE STREAM IS **LESS** THAN THE **\$618,293,650.00** NEEDED!
DECADES OF DEFERRED MAINTENANCE HAS COMPOUNDED THE NEED



Proposed Projects

- 
- Safety/Security Upgrades
 - Capital Improvements- Permanent Classroom Additions (*Portable Reduction*)
 - New Growth Construction – 7 NEW SCHOOLS
 - Classroom Technology Improvements
 - Energy Efficiency Improvements
 - Building Envelope Improvements
 - Mechanical- HVAC/Control Upgrades
 - Plumbing Upgrades
 - Food and Nutrition Service Upgrades
 - Educational Program Improvements
 - Classroom Furniture Replacement
 - Transportation Facility Upgrade
 - Centralized Services Facility





New Schools NEEDED – 7 Projected *!

➤ IMMEDIATE NEED (Growth) – Within 2 YEARS

- 1 Elementary (Lake Asbury) School “R” - CR 315 Property
- 1 Elementary (Tynes) School “A” - Two Creeks Property

➤ IMMEDIATE NEED (Growth and Portable Reduction) 2-5 YEARS

- 1 K-8 (K-6/7-8 Config.) Green Cove JH/CEB Consolidation – Rebuild on existing JH site. CEB potential conversion for BLC.
- 1 K-6 Keystone Heights – new elementary on McDavid Park Property; and Renovate KHE to become KH Junior High
- 1 K-8 (K-6/7-8 Config.) Fleming Island - Old Hard Road

➤ IMMEDIATE NEED (Growth – South 17) 5-10 YEARS

- 1 Elementary (South 17)
- 1 High School (South 17)



** Subject to change based on growth projections and funding capacity*





EDFIRST Project Budget Development:

- How?
- What?
- Where?

[EDFIRST PROJECT DEVELOPMENT 30 YEAR 6-13-19.xlsx](#)

8/26/2019





Feeder Pattern Investment

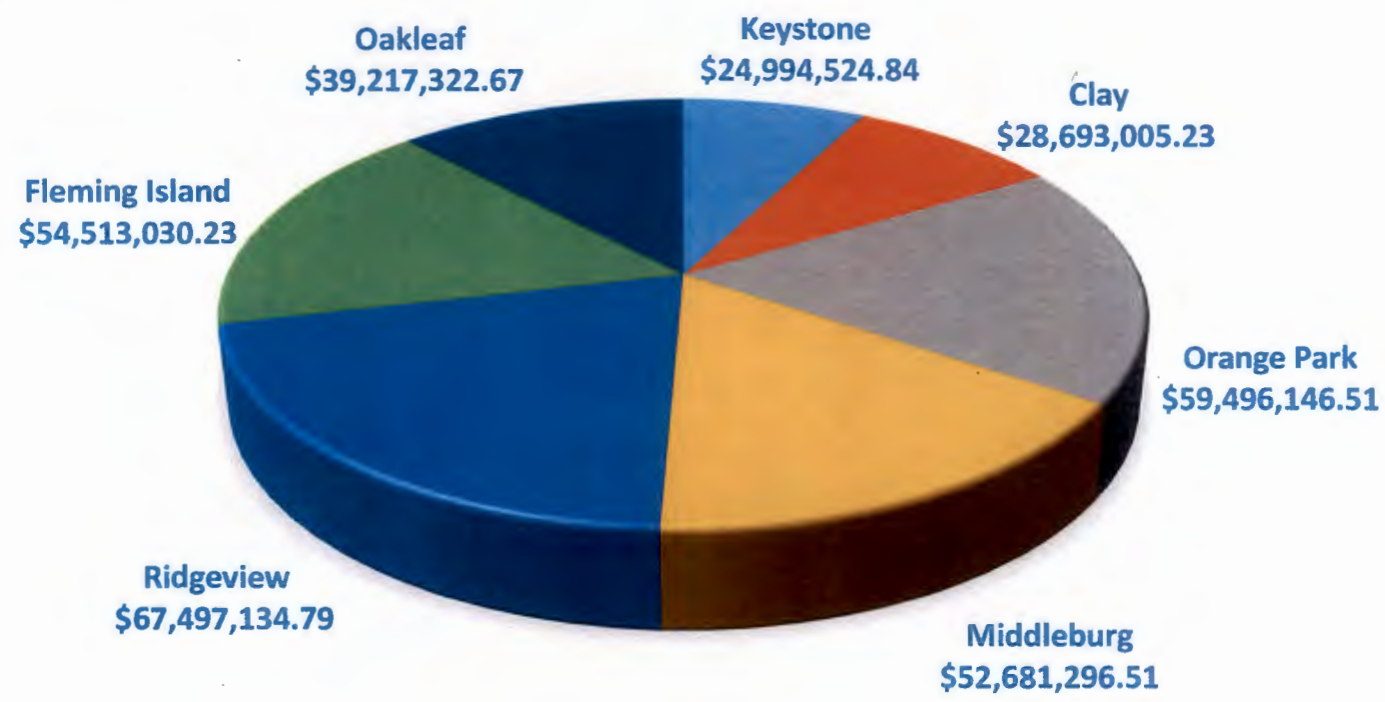
FEEDER PATTERN	# of Feeder Schools	TOTAL PROJECT UPGRADES	AVG \$/SCHOOL
Keystone	2	\$ 24,994,524.84	\$ 8,331,508.28
Clay	7	\$ 28,693,005.23	\$ 3,586,625.65
Orange Park	8	\$ 59,496,146.51	\$ 6,610,682.95
Middleburg	8	\$ 52,681,296.51	\$ 5,853,477.39
Ridgeview	9	\$ 67,497,134.79	\$ 6,749,713.48
Fleming Island	7	\$ 54,513,030.23	\$ 6,814,128.78
Oakleaf	6	\$ 39,217,322.67	\$ 5,602,474.67

NOTE: Many of our elementary and junior high schools “feed” multiple high schools. As a result, investments are duplicated to reflect total investment associated with a particular high school feeder pattern.





TOTAL HS FEEDER PATTERN INVESTMENT



07/26/2013



So... What does this mean for
Keystone Heights?

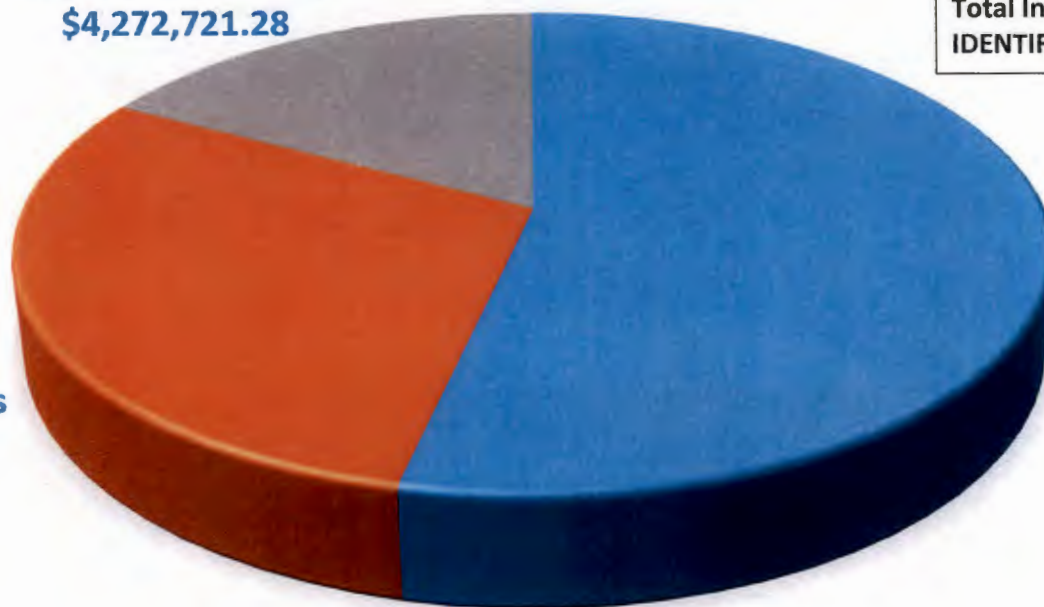




KEYSTONE FEEDER PER SCHOOL

McRae Elementary
\$4,272,721.28

Average Facility Age - 44 Years
Total Instructional Units - 157
IDENTIFIED NEED - \$24,994,524.84



**Keystone Heights
Elementary**
\$7,334,756.28

**Keystone Heights Jr.-Sr.
High**
\$13,387,047.28



KEYSTONE FEEDER PATTERN PROPOSED PROJECT/UPGRADE	SCHOOL/COST CENTER			TOTAL
	Keystone Heights Jr.-Sr. High	Keystone Heights Elementary	McRae Elementary	
	OFFICIAL INITIALS KHH	KHE	MRE	
YEAR BUILT	1974	1956	1996	
AGE	45	63	23	43.7
# of IU's	67	55	35	157
FIRE ALARM	\$ 6,000.00	\$ 16,000.00	\$ 6,000.00	\$ 28,000.00
CAMERA (Elem-85K; Jr - 100K; Sr -125K)	\$ 40,000.00	\$ 60,000.00	\$ -	\$ 100,000.00
SECURITY ALARM (50K)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00
CONTROLLED ACCESS (55K)	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 165,000.00
EXTERNAL PA COMMUNICATION	\$ -	\$ -	\$ -	\$ -
EXTERIOR CAMPUS LIGHTING (Update to LED)	\$ 100,000.00	\$ 30,000.00	\$ 30,000.00	\$ 160,000.00
TRAFFIC SIGNAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
PAVEMENT MARKING	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
FENCING	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 25,000.00
SAFETY NETTING (Athletic)	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
COVERED WALKWAY UPGRADES	\$ 6,000.00	\$ 40,000.00	\$ -	\$ 46,000.00
# of HVAC IU's	75	60	45	\$ 180.00
HVAC BARD UNITS (5K)	\$ 375,000.00	\$ 300,000.00	\$ 225,000.00	\$ 900,000.00
OTHER HVAC	\$ 1,250,000.00	\$ 140,000.00	\$ 70,000.00	\$ 1,460,000.00
HVAC CONTROLS Jr.H - \$170,000 Sr.H -\$180,000	\$ -	\$ -	\$ -	\$ -
ROOFING - MAJOR STRUCTURE (Lifespan 20 years; Metal 30+)	\$ 972,000.00	\$ 850,000.00	\$ -	\$ 1,822,000.00
KITCHEN EQUIPMENT 1 serv In - \$225K; 2 serv In - \$260K; 3 serv In - \$300k; 4 serv In - \$335k	\$ 335,000.00	\$ -	\$ 225,000.00	\$ 560,000.00
KITCHEN RENOVATION	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 200,000.00
CAFETERIA EXPANSION	\$ -	\$ -	\$ -	\$ -
CAFETERIA SEATING ES:Cap/4*\$600 S: Cap/12*1500	\$ 79,750.00	\$ 25,500.00	\$ 58,500.00	\$ 163,750.00
# of RR's in need of reno	20	6	6	32
RESTROOM RENOVATION (\$35k per)	\$ 700,000.00	\$ 210,000.00	\$ 210,000.00	\$ 1,120,000.00
# of WATER FOUNTAINS (\$800)/ FILLING STATIONS (\$2,500)	\$ 15,500.00	\$ 10,000.00	\$ 10,000.00	\$ 35,500.00
PAINTING UPGRADE	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00
TECHNOLOGY INFRASTRUCTURE & DEVICE REFRESH	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 1,395,348.84
CLASSROOM TECHNOLOGY UPGRADES (3.5K per class)	\$ 234,500.00	\$ 192,500.00	\$ 122,500.00	\$ 549,500.00
DIGITAL SIGNAGE (35K +10K for power)	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 135,000.00
TVPR UPGRADES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 75,000.00
ELEMENTARY PHYSICAL EDUCATION UPGRADES (\$100K)	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00
SHADE STRUCTURES (Permanent)	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00
STAGE FLOORS AND CURTAINS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 30,000.00
SCHOOL FURNITURE REPLACEMENT (\$7,500 per ES classroom; \$10,000 per HS classroom; \$10,000 per Media Center)	\$ 680,000.00	\$ 422,500.00	\$ 272,500.00	\$ 1,375,000.00
COURT RESURFACING (\$25k/court)	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 150,000.00
GYM FLOORING REPLACEMENT	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 200,000.00
STADIUM/GYM SEATING UPGRADES	\$ 225,000.00	\$ -	\$ -	\$ 225,000.00
TRACK UPGRADES	\$ 350,000.00	\$ -	\$ -	\$ 350,000.00
FIELD UPGRADES (FB/BB/SF @\$9/sf)	\$ 900,000.00	\$ -	\$ -	\$ 900,000.00
ADDITION (2M per 8)	\$ 6,000,000.00	\$ 4,000,000.00	\$ 2,000,000.00	\$ 12,000,000.00
CCDS PROJECT NEEDS EXPENDITURE PER SCHOOL/COST CENTER	\$ 13,387,047.28	\$ 7,334,756.28	\$ 4,272,721.28	\$ 24,994,524.84



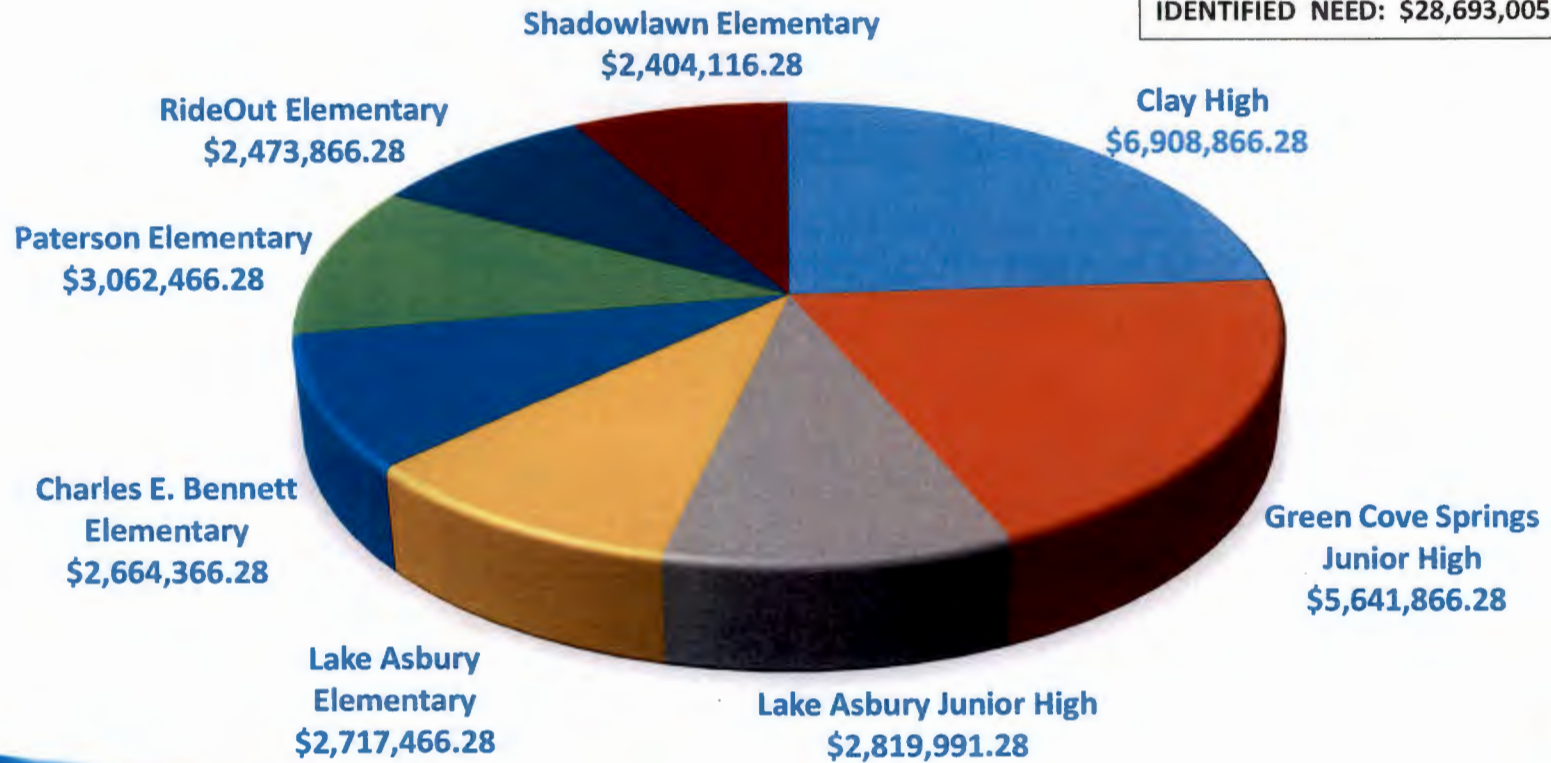
So... What does this mean for Clay?





CLAY FEEDER PER SCHOOL

Average Facility Age: 48 years
Total Instructional Units: 430
IDENTIFIED NEED: \$28,693,005.23



CLAY FEEDER PATTERN PROPOSED PROJECT/UPGRADE	SCHOOL/COST CENTER								TOTAL
	Clay High	Green Cove Springs Junior High	Lake Asbury Junior High	Lake Asbury Elementary	Charles E. Bennett Elementary	Paterson Elementary	RideOut Elementary	Shadowlawn Elementary	
OFFICIAL INITIALS	CHS	GCI	LAJH	LAE	CEB	PES	ROE	SLE	
YEAR BUILT	1971	1952	2004	1986	1954	1992	2000	2007	
AGE	48	67	15	33	65	27	19	12	48
# of IU's	85	45	47	59	54	55	38	47	430
FIRE ALARM	\$ 6,000.00	\$ 240,000.00	\$ 6,000.00	\$ 6,000.00	\$ 16,000.00	\$ 200,000.00	\$ 6,000.00	\$ 6,000.00	\$ 486,000.00
CAMERA (Elem-85K; Jr - 100K; Sr -125K)	\$ 40,000.00	\$ 200,000.00	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 480,000.00
SECURITY ALARM (50K)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 400,000.00
CONTROLLED ACCESS (55K)	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 440,000.00
EXTERNAL PA COMMUNICATION (Update to LED)	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 70,000.00
TRAFFIC SIGNAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 8,000.00
PAVEMENT MARKING	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 45,000.00
FENCING	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 20,000.00	\$ -	\$ 80,000.00
SAFETY NETTING (Athletic)	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
COVERED WALKWAY UPGRADES	\$ 12,000.00	\$ 20,000.00	\$ 40,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 132,000.00
# of HVAC IU's	20	54	23	41	54	63	9	4	268
HVAC BARD UNITS (5K)	\$ 100,000.00	\$ 270,000.00	\$ 115,000.00	\$ 205,000.00	\$ 270,000.00	\$ 315,000.00	\$ 45,000.00	\$ 20,000.00	\$ 1,340,000.00
OTHER HVAC	\$ 780,000.00	\$ 660,000.00	\$ 450,000.00	\$ 335,000.00	\$ -	\$ 400,000.00	\$ 350,000.00	\$ 560,000.00	\$ 3,535,000.00
HVAC CONTROLS Jr.H - \$170,000 Sr.H - \$180,000	\$ -	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00	\$ -	\$ 340,000.00
ROOFING - MAJOR STRUCTURE (lifespan 20 years; Metal 30+)	\$ 1,008,000.00	\$ 1,332,000.00	\$ -	\$ -	\$ 472,000.00	\$ 60,000.00	\$ -	\$ -	\$ 2,872,000.00
KITCHEN EQUIPMENT 1 serv ln - \$225K; 2 serv ln - \$260K; 3 serv ln - \$300k; 4 serv ln - \$335k	\$ 335,000.00	\$ 260,000.00	\$ 300,000.00	\$ 225,000.00	\$ -	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 1,795,000.00
KITCHEN RENOVATION	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
CAFETERIA EXPANSION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAFETERIA SEATING ES:Cap/4*\$600 S: Cap/12*\$1500	\$ 73,750.00	\$ 58,250.00	\$ 57,875.00	\$ 76,350.00	\$ 41,250.00	\$ 76,350.00	\$ 63,750.00	\$ 45,000.00	\$ 492,575.00
# of RR's in need of reno	20	4	0	6	4	6	6	0	46
RESTROOM RENOVATION (\$35K per)	\$ 700,000.00	\$ 140,000.00	\$ -	\$ 210,000.00	\$ 140,000.00	\$ 210,000.00	\$ 210,000.00	\$ -	\$ 1,610,000.00
# of WATER FOUNTAINS (\$800)/ FILLING STATIONS (\$2,500)	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 96,500.00
PAINTING UPGRADE	\$ 100,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 475,000.00
TECHNOLOGY INFRASTRUCTURE & DEVICE REFRESH	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 3,720,930.23
CLASSROOM TECHNOLOGY UPGRADES (3.5K per class)	\$ 297,500.00	\$ 157,500.00	\$ 164,500.00	\$ 206,500.00	\$ 189,000.00	\$ 192,500.00	\$ 133,000.00	\$ 164,500.00	\$ 1,505,000.00
DIGITAL SIGNAGE (35K +10K for power)	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 360,000.00
TVPR UPGRADES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 200,000.00
ELEMENTARY PHYSICAL EDUCATION UPGRADES (\$100K)	\$ -	\$ -	\$ 30,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 530,000.00
SHADE STRUCTURES (Permanent)	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	\$ 200,000.00
STAGE FLOORS AND CURTAINS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 80,000.00
SCHOOL FURNITURE REPLACEMENT (\$7,500 per ES classroom; \$10,000 per HS classroom; \$10,000 per Media Center)	\$ 860,000.00	\$ 482,500.00	\$ 480,000.00	\$ 452,500.00	\$ 415,000.00	\$ 422,500.00	\$ 295,000.00	\$ 362,500.00	\$ 3,770,000.00
COURT RESURFACING (\$25K/court)	\$ 100,000.00	\$ 25,000.00	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 350,000.00
GYM FLOORING REPLACEMENT	\$ 120,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000.00
STADIUM/GYM SEATING UPGRADES	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000.00
TRACK UPGRADES	\$ 350,000.00	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000.00
FIELD UPGRADES (FB/BB/SF @\$9/sf)	\$ 900,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000.00
CAPITAL IMPROVEMENTS - PERMANENT CLASSROOM ADDITION (2M per 8)	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 6,000,000.00	\$ -	\$ 6,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 22,000,000.00
CCDS PROJECT NEEDS EXPENDITURE PER SCHOOL/COST CENTER	\$ 6,908,866.28	\$ 5,641,866.28	\$ 2,819,991.28	\$ 2,717,466.28	\$ 2,664,366.28	\$ 3,062,466.28	\$ 2,473,866.28	\$ 2,404,116.28	\$ 28,693,005.23



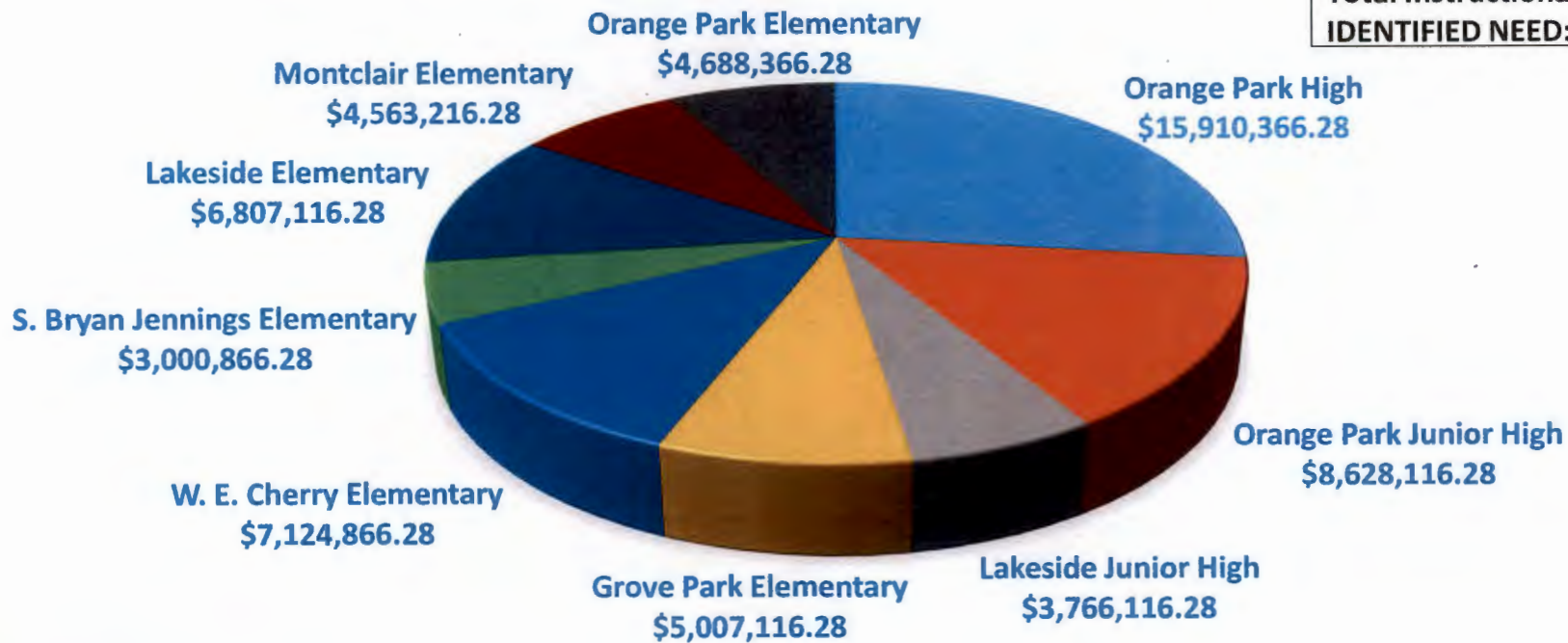
So... What does this mean for Orange Park?





ORANGE PARK FEEDER PER SCHOOL

Average Facility Age: 54 years
Total Instructional Units: 448
IDENTIFIED NEED: \$59,496,146.51



ORANGE PARK FEEDER PATTERN PROPOSED PROJECT/UPGRADE	SCHOOL/COST CENTER										TOTAL
	Orange Park High	Orange Park Junior High	Lakeland Junior High	Orange Park Elementary	W. E. Cherry Elementary	S. Bryan Jennings Elementary	Lakeland Elementary	Monticello Elementary	Orange Park Elementary		
	OPH	OPJH	LJH	GPE	WEC	SBJ	LES	MCE	OPE		
OFFICIAL INITIALS											
YEAR BUILT	1958	1975	1972	1972	1961	1967	1974	1977	1929		
AGE	61	44	47	47	58	52	45	42	90	54	
# of (L)'s	104	53	57	28	50	38	53	35	30	448	
FIRE ALARM	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 84,000.00	
CAMERA (Elem-85k; Jr-100k; Sr-125k)	\$ 40,000.00	\$ 70,000.00	\$ -	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 350,000.00	
SECURITY ALARM (50k)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 450,000.00	
CONTROLLED ACCESS (55k)	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 495,000.00	
EXTERNAL PA COMMUNICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	
EXTERIOR CAMPUS LIGHTING (Update to LED)	\$ 40,000.00	\$ 40,000.00	\$ 50,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00	\$ 320,000.00	
TRAFFIC SIGNAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 9,000.00	
PAVEMENT MARKING	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 45,000.00	
FENCING	\$ 20,000.00	\$ 10,000.00	\$ 20,000.00	\$ -	\$ 5,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 75,000.00	
SAFETY NETTING (Athletic)	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	
COVERED WALKWAY UPGRADES	\$ 40,000.00	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 140,000.00	
# of HVAC U's	39	22	28	37	38	20	36	25	40	285	
HVAC HARD UNITS (5k)	\$ 195,000.00	\$ 110,000.00	\$ 140,000.00	\$ 185,000.00	\$ 190,000.00	\$ 100,000.00	\$ 180,000.00	\$ 125,000.00	\$ 200,000.00	\$ 1,425,000.00	
OTHER HVAC	\$ 1,250,000.00	\$ 280,000.00	\$ 350,000.00	\$ 450,000.00	\$ 140,000.00	\$ 395,000.00	\$ 280,000.00	\$ 210,000.00	\$ 220,000.00	\$ 3,575,000.00	
HVAC CONTROLS Jr.H - \$170,000 Sr.H - \$180,000	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000.00	
ROOFING - MAJOR STRUCTURE (Lifespan 20 years Metal 30)	\$ 750,000.00	\$ 1,200,000.00	\$ 144,000.00	\$ 288,000.00	\$ 360,000.00	\$ 558,000.00	\$ 216,000.00	\$ 228,600.00	\$ 300,000.00	\$ 4,044,600.00	
KITCHEN EQUIPMENT 1 serv ln - \$225k; 2 serv ln - \$260k; 3 serv ln - \$300k; 4 serv ln - \$335k	\$ 335,000.00	\$ 260,000.00	\$ 260,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 260,000.00	\$ 225,000.00	\$ 225,000.00	\$ 2,240,000.00	
KITCHEN RENOVATION	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 600,000.00	
CANTERINA EXPANSION	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	
CANTERINA SEATING 85' Cap/4" \$500 5' Cap/12" \$150	\$ 93,750.00	\$ 55,000.00	\$ 55,000.00	\$ 54,000.00	\$ 27,750.00	\$ 27,750.00	\$ 36,000.00	\$ 22,500.00	\$ 26,250.00	\$ 398,000.00	
# of RR's in need of ramp	20	20	18	10	8	8	6	6	6	102	
RESTROOM RENOVATION (\$95k per)	\$ 700,000.00	\$ 700,000.00	\$ 630,000.00	\$ 350,000.00	\$ 280,000.00	\$ 280,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 3,570,000.00	
# of WATER FOUNTAINS (\$100) / FILLING STATIONS (\$2,500)	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 106,500.00	
PAINTING UPGRADE	\$ 100,000.00	\$ 75,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 550,000.00	
TECHNOLOGY INFRASTRUCTURE & DEVICE REFRESH	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 4,186,046.51	
CLASSROOM TECHNOLOGY UPGRADES (3.5k per class)	\$ 364,000.00	\$ 185,500.00	\$ 199,500.00	\$ 98,000.00	\$ 175,000.00	\$ 133,000.00	\$ 185,500.00	\$ 122,500.00	\$ 105,000.00	\$ 1,568,000.00	
DIGITAL SIGNAGE (35k +10k for power)	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 405,000.00	
TVPP UPGRADES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 225,000.00	
ELEMENTARY PHYSICAL EDUCATION UPGRADES (\$100k)	\$ 50,000.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 650,000.00	
SHADE STRUCTURES (Permanent)	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00	
STAGE FLOORS AND CURTAINS	\$ 7,000.00	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 84,000.00	
SCHOOL FURNITURE REPLACEMENT (\$7,500 per ES classroom; \$10,000 per HS classroom; \$10,000 per Media Center)	\$ 175,000.00	\$ 50,000.00	\$ 580,000.00	\$ 220,000.00	\$ 385,000.00	\$ 295,000.00	\$ 407,500.00	\$ 272,500.00	\$ 235,000.00	\$ 2,620,000.00	
COURT RESURFACING (525k/court)	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 450,000.00	
GYM FLOORING REPLACEMENT	\$ 2,500,000.00	\$ 225,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,825,000.00	
STADIUM/GYM SEATING UPGRADES	\$ 300,000.00	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000.00	
TRACK UPGRADES	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00	
FIELD UPGRADES (F/W/M/SH @ \$3/m)	\$ 4,500,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000.00	
CAPITAL IMPROVEMENT # - PERMANENT CLASSROOM ADDITION (2M per 8)	\$ 4,500,000.00	\$ 3,000,000.00	\$ -	\$ 2,000,000.00	\$ 4,000,000.00	\$ -	\$ 4,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 21,500,000.00	
CODS PROJECT NEEDS EXPENDITURE PER SCHOOL/COST CENTER	\$ 15,910,366.28	\$ 8,628,116.28	\$ 3,766,116.28	\$ 5,007,116.28	\$ 7,124,866.28	\$ 3,000,866.28	\$ 6,807,116.28	\$ 4,563,216.28	\$ 4,688,366.28	\$ 59,496,146.51	

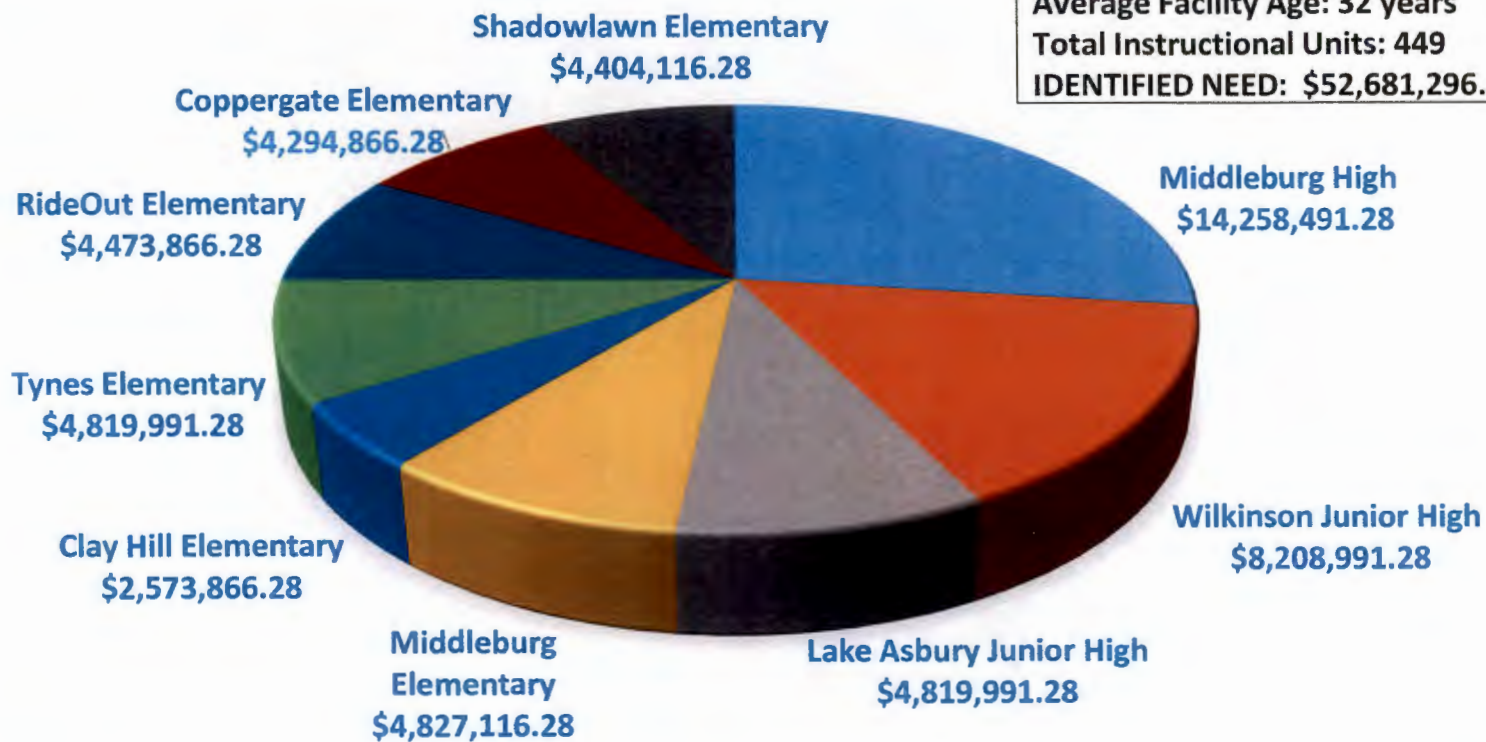
So... What does this mean for Middleburg?





MIDDLEBURG FEEDER PER SCHOOL

Average Facility Age: 32 years
Total Instructional Units: 449
IDENTIFIED NEED: \$52,681,296.51



MIDDLEBURG FEEDER PATTERN	SCHOOL/COST CENTER									TOTAL
PROPOSED PROJECT/UPGRADE	Middleburg High	Wilkinson Junior High	Lake Asbury Junior High	Middleburg Elementary	Clay Hill Elementary	Tynes Elementary	RideOut Elementary	Coppergate Elementary	Shadowlawn Elementary	
YEAR BUILT	1979	1976	2004	1938	1984	1994	2000	2005	2007	
AGE	40	43	15	81	35	25	19	14	12	31.6
# of IJ's	109	39	47	38	29	63	38	39	47	449
FIRE ALARM	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 16,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 64,000.00
CAMERA (Elem-85K; Jr - 100K; Sr -125K)	\$ 40,000.00	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 340,000.00
SECURITY ALARM (50K)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 450,000.00
CONTROLLED ACCESS (55K)	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 495,000.00
EXTERNAL PA COMMUNICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
EXTERIOR CAMPUS LIGHTING (Update to LED)	\$ 180,000.00	\$ 50,000.00	\$ 20,000.00	\$ 30,000.00	\$ 20,000.00	\$ 40,000.00	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00	\$ 420,000.00
TRAFFIC SIGNAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 9,000.00
PAVEMENT MARKING	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 45,000.00
FENCING	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 70,000.00
SAFETY NETTING (Athletic)	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
COVERED WALKWAY UPGRADES	\$ 80,000.00	\$ 20,000.00	\$ 40,000.00	\$ 6,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 186,000.00
# of HVAC IJ's	47	33	23	33	15	36	9	6	4	206
HVAC BARD UNITS (5K)	\$ 235,000.00	\$ 165,000.00	\$ 115,000.00	\$ 165,000.00	\$ 75,000.00	\$ 180,000.00	\$ 45,000.00	\$ 30,000.00	\$ 20,000.00	\$ 1,030,000.00
OTHER HVAC	\$ 1,200,000.00	\$ 280,000.00	\$ 450,000.00	\$ 210,000.00	\$ 390,000.00	\$ -	\$ 350,000.00	\$ 560,000.00	\$ 560,000.00	\$ 4,000,000.00
HVAC CONTROLS Jr.H - \$170,000 Sr.H - \$180,000	\$ -	\$ 170,000.00	\$ -	\$ -	\$ 170,000.00	\$ -	\$ 170,000.00	\$ -	\$ -	\$ 510,000.00
ROOFING - MAJOR STRUCTURE (Lifespan 20 years; Metal 30+)	\$ 1,025,000.00	\$ 963,000.00	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,488,000.00
KITCHEN EQUIPMENT 1 serv In - \$225K; 2 serv In - \$260K; 3 serv In - \$300K; 4 serv In - \$335K	\$ 410,000.00	\$ 260,000.00	\$ 300,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 2,320,000.00
KITCHEN RENOVATION	\$ 200,000.00	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 500,000.00
CAFETERIA EXPANSION	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00
CAFETERIA SEATING ES-Cap/A* \$600 S; Cap/12*1500	\$ 59,375.00	\$ 51,875.00	\$ 57,875.00	\$ 36,000.00	\$ 27,750.00	\$ 58,500.00	\$ 63,750.00	\$ 63,750.00	\$ 45,000.00	\$ 463,875.00
# of RR's in need of reno	20	14	0	6	6	6	6	0	0	58
RESTROOM RENOVATION (\$35K per)	\$ 700,000.00	\$ 490,000.00	\$ -	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ -	\$ -	\$ 2,030,000.00
# of WATER FOUNTAINS (\$800)/ FILLING STATIONS (\$2,500)	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 106,500.00
PAINTING UPGRADE	\$ 100,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 525,000.00
TECHNOLOGY INFRASTRUCTURE & DEVICE REFRESH	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 4,186,046.51
CLASSROOM TECHNOLOGY UPGRADES (3.5K per class)	\$ 381,500.00	\$ 136,500.00	\$ 164,500.00	\$ 133,000.00	\$ 101,500.00	\$ 220,500.00	\$ 133,000.00	\$ 136,500.00	\$ 164,500.00	\$ 1,571,500.00
DIGITAL SIGNAGE (35K +10K for power)	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 405,000.00
TVPR UPGRADES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 225,000.00
ELEMENTARY PHYSICAL EDUCATION UPGRADES (\$100K)	\$ 50,000.00	\$ -	\$ 30,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 680,000.00
SHADE STRUCTURES (Permanent)	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
STAGE FLOORS AND CURTAINS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 90,000.00
SCHOOL FURNITURE REPLACEMENT (\$7,500 per ES classroom; \$10,000 per HS classroom; \$10,000 per Media Center)	\$ 1,100,000.00	\$ 400,000.00	\$ 480,000.00	\$ 295,000.00	\$ 227,500.00	\$ 482,500.00	\$ 295,000.00	\$ 302,500.00	\$ 362,500.00	\$ 3,945,000.00
COURT RESURFACING (\$25k/court)	\$ 175,000.00	\$ 25,000.00	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 450,000.00
GYM FLOORING REPLACEMENT	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
STADIUM/GYM SEATING UPGRADES	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000.00
TRACK UPGRADES	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
FIELD UPGRADES (FB/BB/SF @\$9/sf)	\$ 900,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000.00
CAPITAL IMPROVEMENTS - PERMANENT CLASSROOM ADDITION (2M per 8)	\$ 4,500,000.00	\$ 4,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ 4,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 22,500,000.00
CCDS PROJECT NEEDS EXPENDITURE PER SCHOOL/COST CENTER	\$ 14,258,491.28	\$ 8,208,991.28	\$ 4,819,991.28	\$ 4,827,116.28	\$ 2,573,866.28	\$ 4,819,991.28	\$ 4,473,866.28	\$ 4,294,866.28	\$ 4,404,116.28	\$ 52,681,296.51

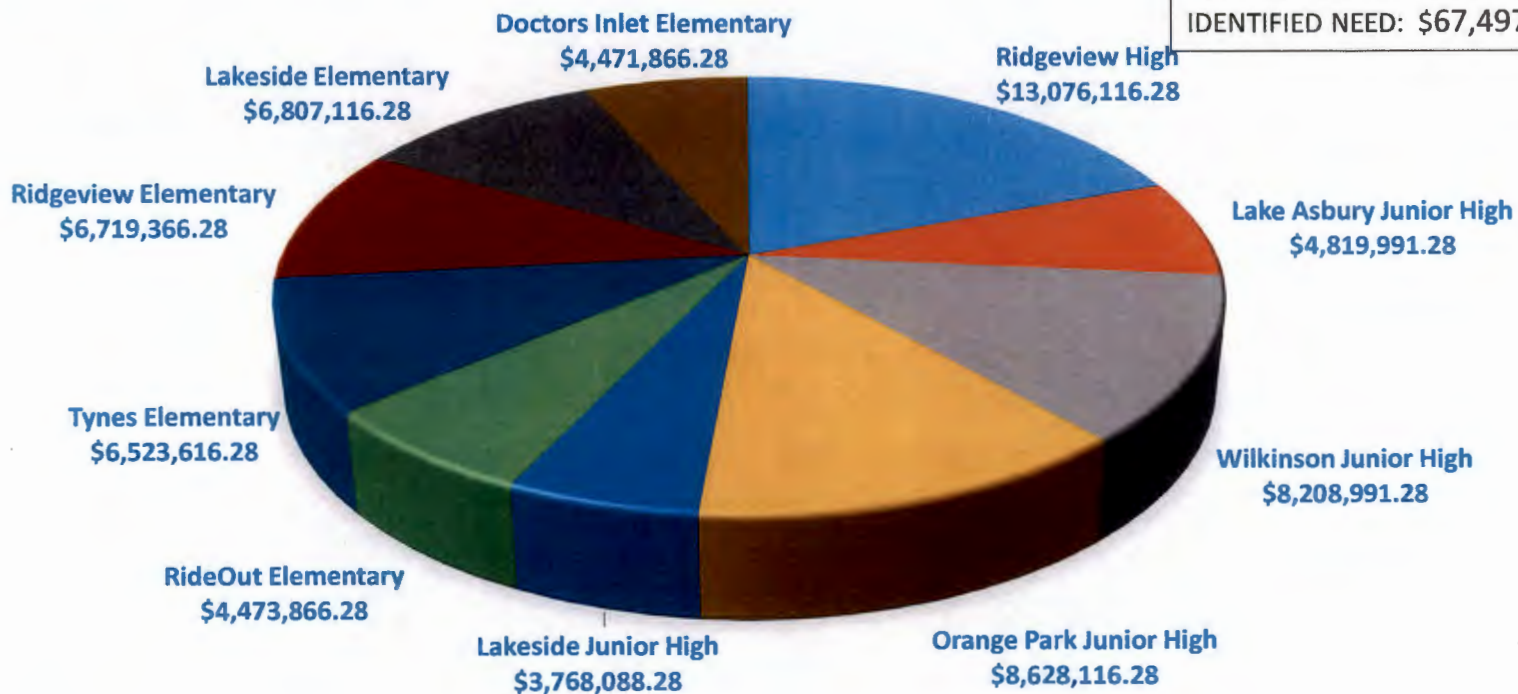
So... What does this mean for Ridgeview?





RIDGEVIEW FEEDER PER SCHOOL

Average Facility Age: 34 years
Total Instructional Units: 536
IDENTIFIED NEED: \$67,497,134.79



RIDGEVIEW FEEDER PATTERN	SCHOOL/COST CENTER										TOTAL
	PROPOSED PROJECT/UPGRADE	Ridgeview High	Lake Asbury Junior High	Wilkinson Junior High	Orange Park Junior High	Lakeside Junior High	RideOut Elementary	Tynes Elementary	Ridgeview Elementary	Lakeside Elementary	
YEAR BUILT	1985	2004	1976	1975	1972	2000	1994	1983	1974	1977	
AGE	34	15	43	44	47	19	25	36	45	42	
# of IU's	101	47	39	53	57	38	63	37	53	48	536
FIRE ALARM	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 16,000.00	\$ 6,000.00	\$ 70,000.00
CAMERA (Elem-85k; Jr-100k; Sr-125k)	\$ 40,000.00	\$ -	\$ -	\$ 70,000.00	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 40,000.00	\$ 330,000.00
SECURITY ALARM (50K)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 500,000.00
CONTROLLED ACCESS (55K)	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 550,000.00
EXTERNAL PA COMMUNICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 10,000.00
EXTERIOR CAMPUS LIGHTING (Update to LED)	\$ 180,000.00	\$ 20,000.00	\$ 50,000.00	\$ 40,000.00	\$ 50,000.00	\$ 30,000.00	\$ 40,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 500,000.00
TRAFFIC SIGNAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 10,000.00
PAVEMENT MARKING	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 50,000.00
FENCING	\$ 20,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 10,000.00	\$ -	\$ 5,000.00	\$ 115,000.00
SAFETY NETTING (Athletic)	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
COVERED WALKWAY UPGRADES	\$ 120,000.00	\$ 40,000.00	\$ 20,000.00	\$ -	\$ 60,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 40,000.00	\$ 4,000.00	\$ 324,000.00
# of HVAC IU's	64	23	33	22	28	9	36	33	36	31	315
HVAC BARD UNITS (5K)	\$ 320,000.00	\$ 115,000.00	\$ 165,000.00	\$ 110,000.00	\$ 140,000.00	\$ 45,000.00	\$ 180,000.00	\$ 165,000.00	\$ 180,000.00	\$ 155,000.00	\$ 1,575,000.00
OTHER HVAC	\$ 610,000.00	\$ 450,000.00	\$ 280,000.00	\$ 280,000.00	\$ 350,000.00	\$ 350,000.00	\$ -	\$ 140,000.00	\$ 280,000.00	\$ 350,000.00	\$ 3,090,000.00
HVAC CONTROLS Jr.H - \$170,000 Sr.H - \$180,000	\$ -	\$ -	\$ 170,000.00	\$ -	\$ -	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ 340,000.00
ROOFING - MAJOR STRUCTURE (Lifespan 20 years; Metal 30+)	\$ 400,000.00	\$ -	\$ 963,000.00	\$ 1,200,000.00	\$ 144,000.00	\$ -	\$ -	\$ 351,000.00	\$ 216,000.00	\$ 235,000.00	\$ 3,509,000.00
KITCHEN EQUIPMENT 1 serv in - \$225k; 2 serv in - \$260k; 3 serv in - \$300k; 4 serv in - \$335k	\$ 410,000.00	\$ 300,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 260,000.00	\$ -	\$ 2,425,000.00
KITCHEN RENOVATION	\$ 200,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 700,000.00
CAFETERIA EXPANSION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAFETERIA SEATING ES:Cap/4*\$600 S: Cap/12*\$1500	\$ 75,000.00	\$ 57,875.00	\$ 51,875.00	\$ 55,000.00	\$ 55,000.00	\$ 63,750.00	\$ 58,500.00	\$ 44,250.00	\$ 36,000.00	\$ 27,750.00	\$ 525,000.00
# of RR's in need of reno	20	0	14	20	18	6	6	6	6	4	100
RESTROOM RENOVATION (\$35K per)	\$ 700,000.00	\$ -	\$ 490,000.00	\$ 700,000.00	\$ 630,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 140,000.00	\$ 3,500,000.00
# of WATER FOUNTAINS (\$800)/ FILLING STATIONS (\$2,500)	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 127,500.00
PAINTING UPGRADE	\$ 100,000.00	\$ 50,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 625,000.00
TECHNOLOGY INFRASTRUCTURE & DEVICE REFRESH	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 4,651,162.79
CLASSROOM TECHNOLOGY UPGRADES (3.5K per class)	\$ 353,500.00	\$ 164,500.00	\$ 136,500.00	\$ 185,500.00	\$ 199,500.00	\$ 133,000.00	\$ 220,500.00	\$ 129,500.00	\$ 185,500.00	\$ 168,000.00	\$ 1,876,000.00
DIGITAL SIGNAGE (35K +10K for power)	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 450,000.00
TVPR UPGRADES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 250,000.00
ELEMENTARY PHYSICAL EDUCATION UPGRADES (\$100K)	\$ 50,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 580,000.00
SHADE STRUCTURES (Permanent)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 300,000.00
STAGE FLOORS AND CURTAINS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 100,000.00
SCHOOL FURNITURE REPLACEMENT (\$7,500 per ES classroom; \$10,000 per HS classroom; \$10,000 per Media Center)	\$ 1,020,000.00	\$ 480,000.00	\$ 400,000.00	\$ 540,000.00	\$ 580,000.00	\$ 295,000.00	\$ 482,500.00	\$ 287,500.00	\$ 407,500.00	\$ 370,000.00	\$ 4,862,500.00
COURT RESURFACING (\$25k/court)	\$ 175,000.00	\$ 100,000.00	\$ 25,000.00	\$ 50,000.00	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 575,000.00
GYM FLOORING REPLACEMENT	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
STADIUM/GYM SEATING UPGRADES	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000.00
TRACK UPGRADES	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
FIELD UPGRADES (FB/BB/SF @\$9/sf)	\$ 900,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000.00
CAPITAL IMPROVEMENTS - PERMANENT CLASSROOM ADDITION (2M per 8)	\$ 6,000,000.00	\$ 2,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ -	\$ 2,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 2,000,000.00	\$ 32,000,000.00
CCDS PROJECT NEEDS EXPENDITURE PER SCHOOL/COST CENTER	\$ 13,076,116.28	\$ 4,819,991.28	\$ 8,208,991.28	\$ 8,628,116.28	\$ 3,768,088.28	\$ 4,473,866.28	\$ 6,523,616.28	\$ 6,719,366.28	\$ 6,807,116.28	\$ 4,471,866.28	\$ 67,497,134.79



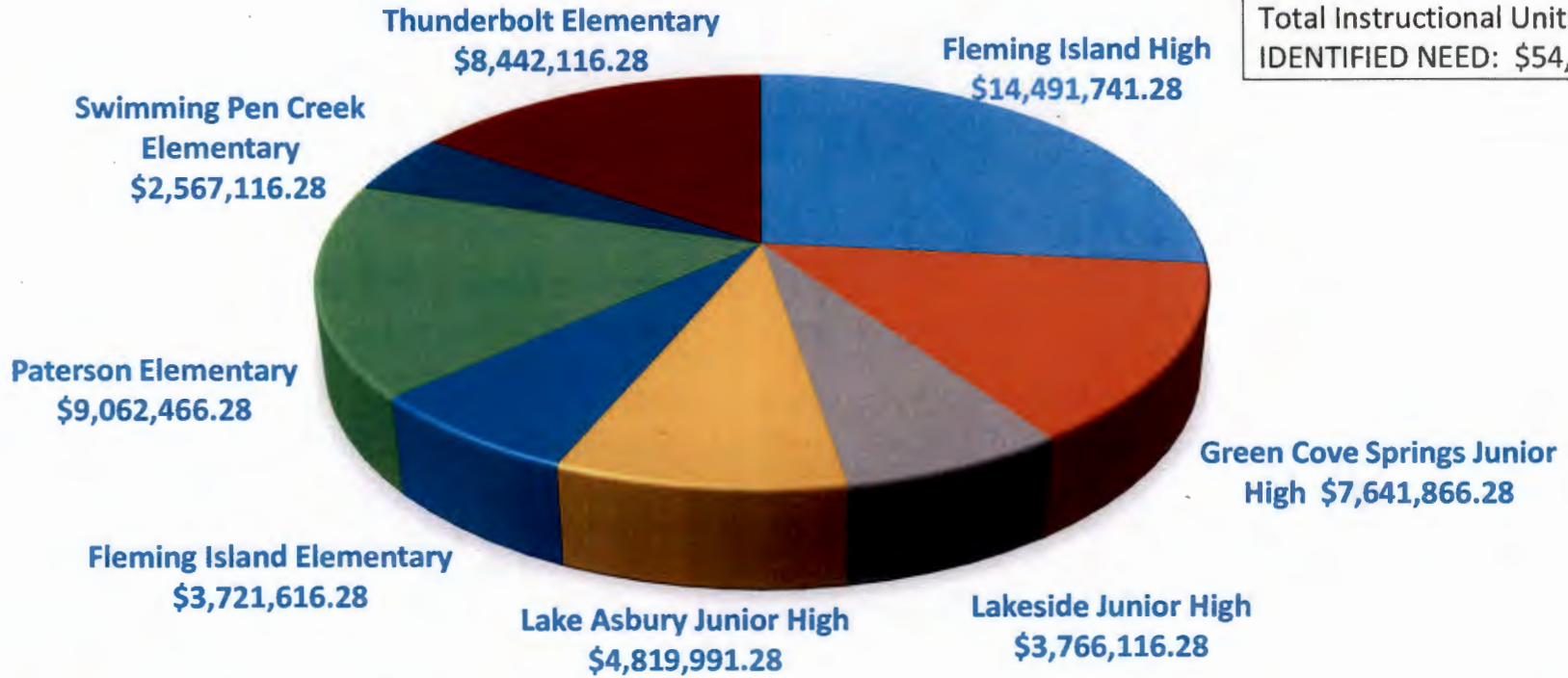
So... What does this mean for Fleming Island?





FLEMING ISLAND FEEDER PER SCHOOL

Average Facility Age: 30 years
Total Instructional Units: 462
IDENTIFIED NEED: \$54,513,030.23



FLEMING ISLAND		SCHOOL/COST CENTER							TOTAL
PROPOSED PROJECT/UPGRADE	Fleming Island High	Green Cove Springs Junior High	Lakeside Junior High	Lake Asbury Junior High	Fleming Island Elementary	Paterson Elementary	Swimming Pen Creek Elementary	Thunderbolt Elementary	
YEAR BUILT	2002	1952	1972	2004	1996	1992	2002	2000	
AGE	17	67	47	15	23	27	17	19	30.7
# of IU's	104	45	53	47	57	55	30	71	462
FIRE ALARM	\$ 6,000.00	\$ 240,000.00	\$ 16,000.00	\$ 6,000.00	\$ 200,000.00	\$ 200,000.00	\$ 6,000.00	\$ 6,000.00	\$ 680,000.00
CAMERA (Elem-85K; Jr - 100K; Sr -125K)	\$ -	\$ 200,000.00	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 440,000.00
SECURITY ALARM (50K)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 400,000.00
CONTROLLED ACCESS (55K)	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 440,000.00
EXTERNAL PA COMMUNICATION	\$ -	\$ 65,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 75,000.00
EXTERIOR CAMPUS LIGHTING (Update to LED)	\$ 180,000.00	\$ 125,000.00	\$ 30,000.00	\$ 20,000.00	\$ 40,000.00	\$ 30,000.00	\$ 25,000.00	\$ 40,000.00	\$ 490,000.00
TRAFFIC SIGNAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 8,000.00
PAVEMENT MARKING	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 45,000.00
FENCING	\$ 20,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 70,000.00
SAFETY NETTING (Athletic)	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
COVERED WALKWAY UPGRADES	\$ 40,000.00	\$ 20,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 160,000.00
# of HVAC IU's	55	54	36	23	62	63	39	35	367
HVAC BARD UNITS (5K)	\$ 275,000.00	\$ 270,000.00	\$ 180,000.00	\$ 115,000.00	\$ 310,000.00	\$ 315,000.00	\$ 195,000.00	\$ 175,000.00	\$ 1,835,000.00
OTHER HVAC	\$ 1,120,000.00	\$ 660,000.00	\$ 280,000.00	\$ 450,000.00	\$ 260,000.00	\$ 400,000.00	\$ 350,000.00	\$ -	\$ 3,520,000.00
HVAC CONTROLS Jr.H - \$170,000 Sr.H - \$180,000	\$ -	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00	\$ 170,000.00	\$ 510,000.00
ROOFING - MAJOR STRUCTURE (Lifespan 20 years; Metal 30+)	\$ -	\$ 1,332,000.00	\$ 216,000.00	\$ -	\$ -	\$ 60,000.00	\$ -	\$ 1,890,000.00	\$ 3,498,000.00
KITCHEN EQUIPMENT 1 serv In - \$225K; 2 serv In - \$260K; 3 serv In - \$300K; 4 serv In - \$335K	\$ 375,000.00	\$ 260,000.00	\$ 260,000.00	\$ 300,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 260,000.00	\$ 2,130,000.00
KITCHEN RENOVATION	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 200,000.00
CAFETERIA EXPANSION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAFETERIA SEATING ES:Cap/4*\$600 S: Cap/12*\$1500	\$ 110,125.00	\$ 58,250.00	\$ 36,000.00	\$ 57,875.00	\$ 58,500.00	\$ 76,350.00	\$ 45,000.00	\$ 54,000.00	\$ 496,100.00
# of RR's in need of reno	10	4	6	0	8	6	6	4	44
RESTROOM RENOVATION (\$35K per)	\$ 350,000.00	\$ 140,000.00	\$ 210,000.00	\$ -	\$ 280,000.00	\$ 210,000.00	\$ 210,000.00	\$ 140,000.00	\$ 1,540,000.00
# of WATER FOUNTAINS (\$800)/ FILLING STATIONS (\$2,500)	\$ 15,500.00	\$ 15,500.00	\$ 10,000.00	\$ 15,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 96,500.00
PAINTING UPGRADE	\$ 100,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 475,000.00
TECHNOLOGY INFRASTRUCTURE & DEVICE REFRESH	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 3,720,930.23
CLASSROOM TECHNOLOGY UPGRADES (3.5K per class)	\$ 364,000.00	\$ 157,500.00	\$ 185,500.00	\$ 164,500.00	\$ 199,500.00	\$ 192,500.00	\$ 105,000.00	\$ 248,500.00	\$ 1,617,000.00
DIGITAL SIGNAGE (35K +10K for power)	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 360,000.00
TVPR UPGRADES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 200,000.00
ELEMENTARY PHYSICAL EDUCATION UPGRADES (\$100K)	\$ 30,000.00	\$ -	\$ 100,000.00	\$ 30,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 560,000.00
SHADE STRUCTURES (Permanent)	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 200,000.00
STAGE FLOORS AND CURTAINS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 80,000.00
SCHOOL FURNITURE REPLACEMENT (\$7,500 per ES classroom; \$10,000 per HS classroom; \$10,000 per Media Center)	\$ 1,050,000.00	\$ 482,500.00	\$ 407,500.00	\$ 480,000.00	\$ 437,500.00	\$ 422,500.00	\$ 235,000.00	\$ 542,500.00	\$ 4,057,500.00
COURT RESURFACING (\$25K/court)	\$ 175,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 425,000.00
GYM FLOORING REPLACEMENT	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
STADIUM/GYM SEATING UPGRADES	\$ 225,000.00	\$ 225,000.00	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ 675,000.00
TRACK UPGRADES	\$ 350,000.00	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000.00
FIELD UPGRADES (FB/BB/SF @\$9/sf)	\$ 900,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000.00
CAPITAL IMPROVEMENTS - PERMANENT CLASSROOM ADDITION (2M per 8)	\$ 8,000,000.00	\$ 2,000,000.00	\$ 4,000,000.00	\$ 2,000,000.00	\$ 600,000.00	\$ 6,000,000.00	\$ -	\$ 4,000,000.00	\$ 26,600,000.00
CCDS PROJECT NEEDS EXPENDITURE PER SCHOOL/COST CENTER	\$ 14,491,741.28	\$ 7,641,866.28	\$ 3,766,116.28	\$ 4,819,991.28	\$ 3,721,616.28	\$ 9,062,466.28	\$ 2,567,116.28	\$ 8,442,116.28	\$ 54,513,030.23

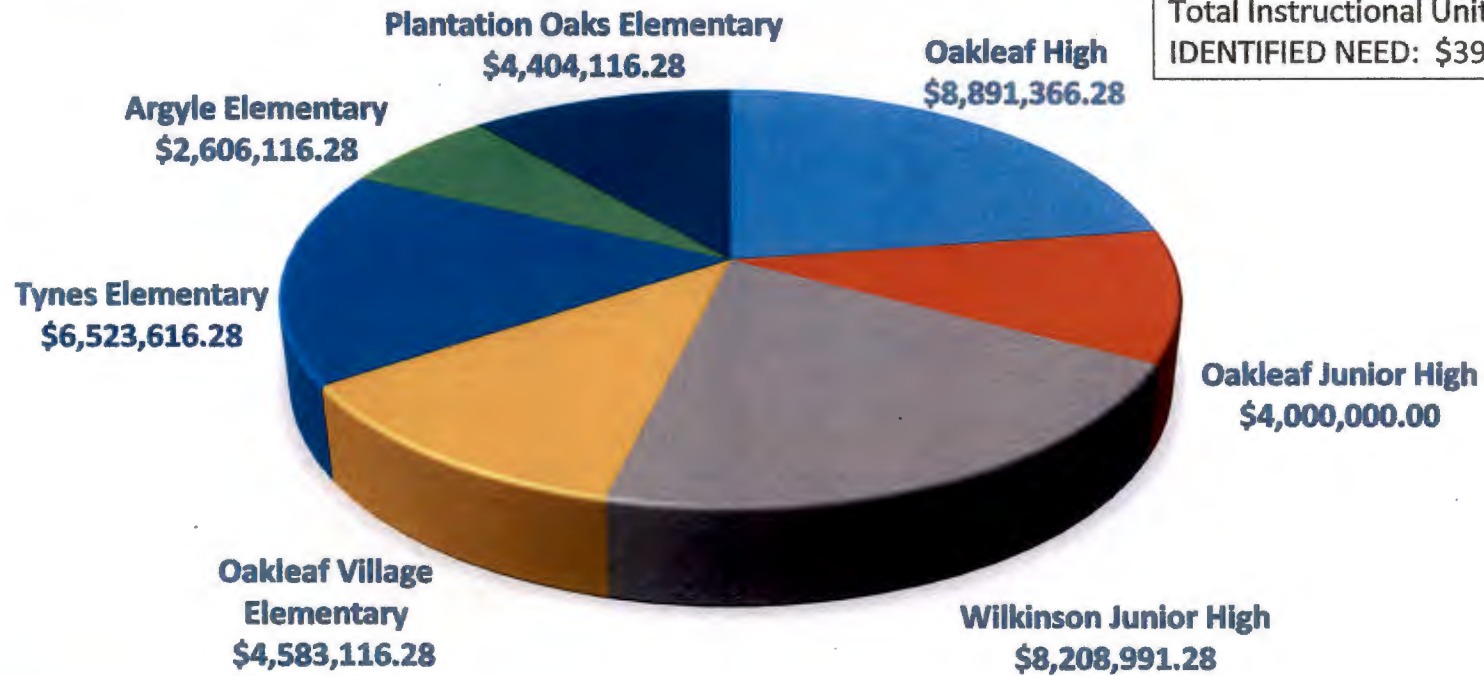
So... What does this mean
for Oakleaf?





OAKLEAF FEEDER PER SCHOOL

Average Facility Age: 19 years
Total Instructional Units: 465
IDENTIFIED NEED: \$39,217,322.67



OAKLEAF FEEDER PATTERN	SCHOOL/COST CENTER							TOTAL
PROPOSED PROJECT/UPGRADE	Oakleaf High	Oakleaf Junior High	Wilkinson Junior High	Oakleaf Village Elementary	Tynes Elementary	Argyle Elementary	Plantation Oaks Elementary	
YEAR BUILT	2008	2005	1976	2007	1994	2005	2008	
AGE	11	14	43	12	25	14	11	18.6
# of IU's	107	81	39	56	63	44	75	465
FIRE ALARM	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 42,000.00
CAMERA (Elem-85K; Jr - 100K; Sr -125K)	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 40,000.00	\$ 240,000.00
SECURITY ALARM (50K)	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 350,000.00
CONTROLLED ACCESS (55K)	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 385,000.00
EXTERNAL PA COMMUNICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTERIOR CAMPUS LIGHTING (Update to LED)	\$ 100,000.00	\$ 40,000.00	\$ 50,000.00	\$ 20,000.00	\$ 40,000.00	\$ 30,000.00	\$ 20,000.00	\$ 300,000.00
TRAFFIC SIGNAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 7,000.00
PAVEMENT MARKING	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 35,000.00
FENCING	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
SAFETY NETTING (Athletic)	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
COVERED WALKWAY UPGRADES	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
# of HVAC IU's	\$ 38.00	\$ 45.00	\$ 33.00	\$ 12.00	\$ 36.00	\$ 51.00	\$ 32.00	247
HVAC BARD UNITS (5K)	\$ 190,000.00	\$ 225,000.00	\$ 165,000.00	\$ 60,000.00	\$ 180,000.00	\$ 255,000.00	\$ 160,000.00	\$ 1,235,000.00
OTHER HVAC	\$ -	\$ 560,000.00	\$ 280,000.00	\$ 560,000.00	\$ -	\$ 380,000.00	\$ 560,000.00	\$ 2,340,000.00
HVAC CONTROLS Jr.H - \$170,000 Sr.H - \$180,000	\$ -	\$ -	\$ 170,000.00	\$ -	\$ -	\$ 170,000.00	\$ -	\$ 340,000.00
ROOFING - MAJOR STRUCTURE (Lifespan 20 years; Metal 30+)	\$ -	\$ -	\$ 963,000.00	\$ -	\$ -	\$ -	\$ -	\$ 963,000.00
KITCHEN EQUIPMENT 1 serv In - \$225K; 2 serv In - \$260K; 3 serv In - \$300k; 4 serv In - \$335k	\$ 410,000.00	\$ 300,000.00	\$ 260,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 260,000.00	\$ 1,905,000.00
KITCHEN RENOVATION	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 400,000.00
CAFETERIA EXPANSION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAFETERIA SEATING ES:Cap/4*\$600 S: Cap/12*\$1500	\$ 94,250.00	\$ 75,000.00	\$ 51,875.00	\$ 45,000.00	\$ 58,500.00	\$ 45,000.00	\$ 45,000.00	\$ 414,625.00
# of RR's in need of reno	\$ -	\$ -	\$ 14.00	\$ -	\$ 6.00	\$ -	\$ -	20
RESTROOM RENOVATION (\$35K per)	\$ -	\$ -	\$ 490,000.00	\$ -	\$ 210,000.00	\$ -	\$ -	\$ 700,000.00
# of WATER FOUNTAINS (\$800)/ FILLING STATIONS (\$2,500)	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 86,500.00
PAINTING UPGRADE	\$ 100,000.00	\$ 75,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 450,000.00
TECHNOLOGY INFRASTRUCTURE & DEVICE REFRESH	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 465,116.28	\$ 3,255,813.95
CLASSROOM TECHNOLOGY UPGRADES (3.5K per class)	\$ 374,500.00	\$ 283,500.00	\$ 136,500.00	\$ 196,000.00	\$ 220,500.00	\$ 154,000.00	\$ 262,500.00	\$ 1,627,500.00
DIGITAL SIGNAGE (35K +10K for power)	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 315,000.00
TVPR UPGRADES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 175,000.00
ELEMENTARY PHYSICAL EDUCATION UPGRADES (\$100K)	\$ 30,000.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 430,000.00
SHADE STRUCTURES (Permanent)	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 400,000.00
STAGE FLOORS AND CURTAINS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 70,000.00
SCHOOL FURNITURE REPLACEMENT (\$7,500 per ES classroom; \$10,000 per HS classroom; \$10,000 per Media Center)	\$ 1,080,000.00	\$ 820,000.00	\$ 400,000.00	\$ 430,000.00	\$ 482,500.00	\$ 340,000.00	\$ 572,500.00	\$ 4,125,000.00
COURT RESURFACING (\$25k/court)	\$ 150,000.00	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 375,000.00
GYM FLOORING REPLACEMENT	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
STADIUM/GYM SEATING UPGRADES	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ 675,000.00
TRACK UPGRADES	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
FIELD UPGRADES (FB/BB/SF @\$9/sf)	\$ 900,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000.00
CAPITAL IMPROVEMENTS - PERMANENT CLASSROOM ADDITION (2M per 8)	\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 2,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 2,000,000.00	\$ 24,000,000.00
CCDS PROJECT NEEDS EXPENDITURE PER SCHOOL/COST CENTER	\$ 8,891,366.28	\$ 4,000,000.00	\$ 8,208,991.28	\$ 4,583,116.28	\$ 6,523,616.28	\$ 2,606,116.28	\$ 4,404,116.28	\$ 39,217,322.67



2019 ED.F.I.R.S.T- Checks & Balances Above the Line!

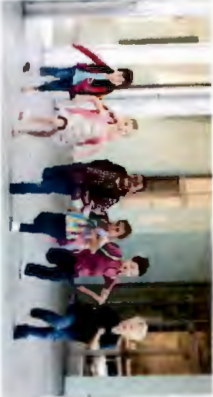
- **Citizen Oversight Committee**
 - 7 member (minimum) group
 - Professionals in Relevant Areas
 - Review and Validation of ED.F.I.R.S.T Expenditures

- **Leadership You Can Believe In!**

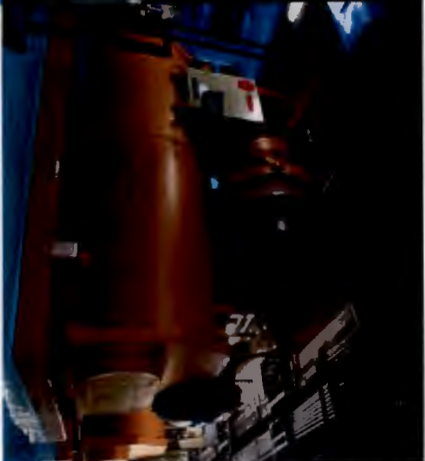


Safety and Security Upgrades

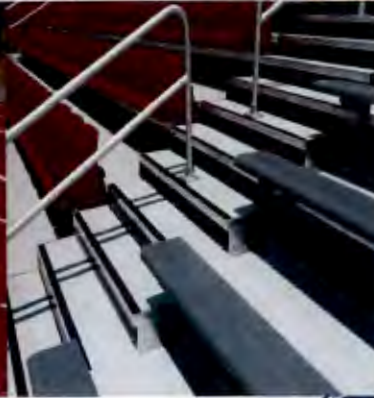




HVAC Upgrades – Chillers, Handlers, & Controls



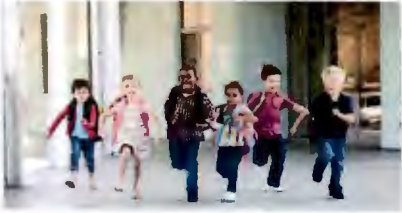
Facilities Upgrades





Plumbing Upgrades





Kitchen and Cafeteria Improvements

