

**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.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$13,720,539	\$9,204,969	\$9,029,482	\$13,269,209	\$10,529,835	\$55,754,034
Total Project Costs	\$12,371,985	\$8,569,000	\$5,260,000	\$7,118,000	\$6,321,000	\$39,639,985
Difference (Remaining Funds)	\$1,348,554	\$635,969	\$3,769,482	\$6,151,209	\$4,208,835	\$16,114,049

District CLAY COUNTY SCHOOL DISTRICT

Fiscal Year Range

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT**

**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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$382,168	\$270,000	\$415,000	\$590,000	\$640,000	\$2,297,168
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Flooring	\$321,000	\$75,000	\$150,000	\$175,000	\$150,000	\$871,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$200,000	\$75,000	\$125,000	\$125,000	\$125,000	\$650,000
Locations:	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY					
Safety to Life	\$205,858	\$118,100	\$290,000	\$317,000	\$352,000	\$1,282,958
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fencing	\$50,000	\$15,000	\$50,000	\$50,000	\$50,000	\$215,000
Locations:	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, J L WILKINSON ELEMENTARY, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH					
Parking	\$100,000	\$25,000	\$350,000	\$200,000	\$200,000	\$875,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Electrical	\$105,015	\$110,000	\$175,000	\$280,000	\$280,000	\$950,015
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$50,000	\$15,000	\$20,000	\$25,000	\$25,000	\$135,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$25,000	\$15,000	\$20,000	\$25,000	\$25,000	\$110,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Closed Circuit Television	\$25,000	\$5,000	\$10,000	\$25,000	\$25,000	\$90,000
Locations:	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Paint	\$100,000	\$50,000	\$100,000	\$150,000	\$200,000	\$600,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Maintenance/Repair	\$543,309	\$135,000	\$275,000	\$410,000	\$495,000	\$1,858,309
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
<b>Sub Total:</b>	<b>\$2,107,350</b>	<b>\$908,100</b>	<b>\$1,980,000</b>	<b>\$2,372,000</b>	<b>\$2,567,000</b>	<b>\$9,934,450</b>

PECO Maintenance Expenditures	\$2,135,143	\$1,180,102	\$2,877,073	\$3,166,164	\$3,509,199	\$12,867,681
<b>1.50 Mill Sub Total:</b>	<b>\$437,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,207</b>

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Restroom Upgrades	\$15,000	\$5,000	\$25,000	\$25,000	\$25,000	\$95,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Relocatable Comprehensive Renovation	\$140,000	\$85,000	\$275,000	\$275,000	\$367,199	\$1,142,199
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sidewalks	\$100,000	\$25,000	\$75,000	\$100,000	\$150,000	\$450,000

Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Doors	\$75,000	\$57,002	\$150,000	\$150,000	\$150,000	\$582,002
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Connect WWTP to County Utilities	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Locations	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH					
Waste Water Contract	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Covered Walkways	\$50,000	\$25,000	\$100,000	\$100,000	\$100,000	\$375,000
Locations	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MONTCLAIR ELEMENTARY, RIDGEVIEW ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, TYNES ELEMENTARY					
Sand Filter	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Locations	JACK L WILKINSON JUNIOR HIGH					
Contingency	\$35,000	\$25,000	\$47,073	\$94,164	\$100,000	\$301,237
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
<b>Total:</b>	<b>\$2,572,350</b>	<b>\$1,180,102</b>	<b>\$2,877,073</b>	<b>\$3,166,164</b>	<b>\$3,509,199</b>	<b>\$13,304,888</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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$437,207	\$0	\$0	\$0	\$0	\$437,207
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$2,654,070	\$2,610,560	\$2,105,580	\$2,379,057	\$3,357,132	\$13,106,399
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,523,524	\$5,523,090	\$5,524,605	\$5,527,262	\$5,524,186	\$27,622,667
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$175,543	\$175,543	\$175,543	\$175,543	\$175,543	\$877,715
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
District Wide Technology	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
<b>Local Expenditure Totals:</b>	<b>\$13,340,344</b>	<b>\$11,459,193</b>	<b>\$10,955,728</b>	<b>\$11,231,862</b>	<b>\$12,206,861</b>	<b>\$59,193,988</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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$9,648,448,536	\$9,648,448,536	\$9,648,448,536	\$9,648,448,536	\$9,648,448,536	\$48,242,242,680
(2) The Millege 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		\$16,209,394	\$16,209,394	\$16,209,394	\$16,209,394	\$16,209,394	\$81,046,970
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$13,893,766	\$13,893,766	\$13,893,766	\$13,893,766	\$13,893,766	\$69,468,830
(5) Difference of lines (3) and (4)		\$2,315,628	\$2,315,628	\$2,315,628	\$2,315,628	\$2,315,628	\$11,578,140

### 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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$164,794	\$4,679,655	\$2,915,280	\$7,759,729
PECO Maintenance Expenditures		\$2,135,143	\$1,180,102	\$2,877,073	\$3,166,164	\$3,509,199	\$12,867,681
		<b>\$2,135,143</b>	<b>\$1,180,102</b>	<b>\$3,041,867</b>	<b>\$7,845,819</b>	<b>\$6,424,479</b>	<b>\$20,627,410</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$416,163	\$416,163	\$416,163	\$416,163	\$416,163	\$2,080,815
CO & DS Interest on Undistributed CO	360	\$15,487	\$15,487	\$15,487	\$15,487	\$15,487	\$77,435
		<b>\$431,650</b>	<b>\$431,650</b>	<b>\$431,650</b>	<b>\$431,650</b>	<b>\$431,650</b>	<b>\$2,158,250</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.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010? No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$93,000	\$94,000	\$95,000	\$96,000	\$96,000	\$474,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,532,527	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,132,527
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	\$3,000,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$18,500,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$8,109,940	\$1,344,746	\$0	\$0	\$0	\$9,454,686
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$12,735,467</b>	<b>\$6,338,746</b>	<b>\$5,495,000</b>	<b>\$5,496,000</b>	<b>\$5,496,000</b>	<b>\$35,561,213</b>

**Total Revenue Summary**

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$13,893,766	\$13,893,766	\$13,893,766	\$13,893,766	\$13,893,766	\$69,468,830
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$13,340,344)	(\$11,459,193)	(\$10,955,728)	(\$11,231,862)	(\$12,206,861)	(\$59,193,988)
PECO Maintenance Revenue	\$2,135,143	\$1,180,102	\$2,877,073	\$3,166,164	\$3,509,199	\$12,867,681
<b>Available 1.50 Mill for New Construction</b>	<b>\$553,422</b>	<b>\$2,434,573</b>	<b>\$2,938,038</b>	<b>\$2,661,904</b>	<b>\$1,686,905</b>	<b>\$10,274,842</b>



Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$431,650	\$431,650	\$431,650	\$431,650	\$431,650	\$2,158,250
PECO New Construction Revenue	\$0	\$0	\$164,794	\$4,679,655	\$2,915,280	\$7,759,729
Other/Additional Revenue	\$12,735,467	\$6,338,746	\$5,495,000	\$5,496,000	\$5,496,000	\$35,561,213
<b>Total Additional Revenue</b>	<b>\$13,167,117</b>	<b>\$6,770,396</b>	<b>\$6,091,444</b>	<b>\$10,607,305</b>	<b>\$8,842,930</b>	<b>\$45,479,192</b>
<b>Total Available Revenue</b>	<b>\$13,720,539</b>	<b>\$9,204,969</b>	<b>\$9,029,482</b>	<b>\$13,269,209</b>	<b>\$10,529,835</b>	<b>\$55,754,034</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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
High School "QQQ"	Location not specified	Planned Cost:	\$636,000	\$0	\$0	\$0	\$0	\$636,000	Yes
		Student Stations:	1,684	0	0	0	0	1,684	
		Total Classrooms:	71	0	0	0	0	71	
		Gross Sq Ft:	263,657	0	0	0	0	263,657	
8 Classroom Addition	MIDDLEBURG ELEMENTARY	Planned Cost:	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
		Student Stations:	144	0	0	0	0	144	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	12,000	0	0	0	0	12,000	

<b>Planned Cost:</b>	<b>\$686,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,000</b>
<b>Student Stations:</b>	<b>1,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,828</b>
<b>Total Classrooms:</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>
<b>Gross Sq Ft:</b>	<b>275,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,657</b>

### Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Roadway and Sidewalk Improvements County-Wide	Location not specified	\$260,958	\$94,000	\$95,000	\$96,000	\$96,000	\$641,958	Yes
Covered Walkways County-Wide	Location not specified	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	Yes
Group Restroom/PE Cover	R C BANNERMAN LEARNING RESOURCE CENTER	\$22,000	\$0	\$0	\$0	\$0	\$22,000	Yes
Renovate/Remodel West Campus	ORANGE PARK SENIOR HIGH	\$1,590,000	\$50,000	\$0	\$0	\$0	\$1,640,000	Yes
Renovation/Remodeling Bldg 7	MIDDLEBURG ELEMENTARY	\$72,000	\$1,200,000	\$0	\$0	\$0	\$1,272,000	Yes
Contingency	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
CW Security Fencing	Location not specified	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$350,000	Yes
Bldg 5 HVAC	LAKESIDE JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
New Fire Alarm	ORANGE PARK SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Duct Board replacement Phase IV	CLAY HIGH SCHOOL	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Reroof Bldgs 4-9	S BRYAN JENNINGS ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Replace Elec Panels bldgs 1-3	CLAY HIGH SCHOOL	\$6,000	\$0	\$0	\$0	\$0	\$6,000	Yes
Replace HVAC Bldg 1	RIDGEVIEW ELEMENTARY	\$2,000	\$0	\$0	\$0	\$0	\$2,000	Yes
Replace HVAC Bldg 2	CLAY HILL ELEMENTARY	\$2,000	\$0	\$0	\$0	\$0	\$2,000	Yes
Replace HVAC Bldg 2	TYNES ELEMENTARY	\$2,000	\$0	\$0	\$0	\$0	\$2,000	Yes
Replace HVAC Bldg 5	CLAY HIGH SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Lighting and Ceiling Replacement Phase II	MIDDLEBURG SENIOR HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Reroof Bldgs 1-5, 20, 21	J L WILKINSON ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Reroof Bldg 4	CLAY HIGH SCHOOL	\$2,500	\$0	\$0	\$0	\$0	\$2,500	Yes
New Admin Bldg	KEYSTONE HEIGHTS ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Bldg 7 RR Renovation	ORANGE PARK ELEMENTARY	\$6,000	\$0	\$0	\$0	\$0	\$6,000	Yes
Covered Locker Area	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Locker Area Reroof	JACK L WILKINSON JUNIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Lighting and Ceiling Replacement	KEYSTONE HEIGHTS ELEMENTARY	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
CW Enhanced Classrooms-Elementary	Location not specified	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
CW Enhanced Classrooms-Secondary	Location not specified	\$1,100,000	\$800,000	\$0	\$0	\$0	\$1,900,000	Yes
CW HVAC Replacement	Location not specified	\$0	\$400,000	\$600,000	\$800,000	\$800,000	\$2,600,000	Yes
CW Reroofing	Location not specified	\$0	\$500,000	\$900,000	\$1,200,000	\$1,200,000	\$3,800,000	Yes
Bldg 1 Remodel	KEYSTONE HEIGHTS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes

CW Ceiling Replacement	Location not specified	\$0	\$350,000	\$500,000	\$500,000	\$500,000	\$1,850,000	Yes
CW Fire Alarm Replacement	Location not specified	\$0	\$800,000	\$500,000	\$500,000	\$500,000	\$2,300,000	Yes
CW Lightning Protection	Location not specified	\$0	\$400,000	\$250,000	\$250,000	\$250,000	\$1,150,000	Yes
Bldg 1 Renovation	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
CW Elevators	Location not specified	\$0	\$300,000	\$200,000	\$200,000	\$100,000	\$800,000	Yes
HVAC Rftp Unit Repl Bldgs 1,2 & 3	CLAY HIGH SCHOOL	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
Security Cams - High School	Location not specified	\$355,000	\$300,000	\$0	\$0	\$0	\$655,000	Yes
HVAC Repl Bldg 2	CLAY SUPERINTENDENT'S OFFICE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Plumbing Repl Bldg 2	CLAY SUPERINTENDENT'S OFFICE	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Roof Repl HC Long Bldgs 1-5	Location not specified	\$76,000	\$0	\$0	\$0	\$0	\$76,000	Yes
Panel Board Repl HC Long	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Panelboard Repl/Switchgear Bldgs 1-3 and Portables	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Cond Unit Repl Bldg 9	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Panelboard/Switchgear Repl Bldgs 1, 2, 3, and 20	LAKE ASBURY ELEMENTARY	\$145,000	\$0	\$0	\$0	\$0	\$145,000	Yes
Panelboard Repl Bldgs 1-3	MONTCLAIR ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Remodel Bldg 1	MIDDLEBURG ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Fire Alarm Repl	MIDDLEBURG SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Lightning Prot Sys	MCRAE ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Roof Repl Bldg 4 Gym	ORANGE PARK SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
EHPA Improvements	ORANGE PARK SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Media Center Renovation	ORANGE PARK SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Roof Top Unit Repl Bldg 1	ORANGE PARK SENIOR HIGH	\$375,000	\$0	\$0	\$0	\$0	\$375,000	Yes
OPJ/LJH Elevator Upgrades	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Air Handling Unit Repl Bldgs 1, 2, and 3	RIDGEVIEW SENIOR HIGH	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
Cafe Expansion	RIDGEVIEW SENIOR HIGH	\$90,000	\$1,100,000	\$10,000	\$0	\$0	\$1,200,000	Yes
Chiller Repl & Air Handling Unit Repl Bldgs 1 and 3	RIDGEVIEW ELEMENTARY	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Lightning Prot Sys	JACK L WILKINSON JUNIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Roof Drain Repl Bldg 5	JACK L WILKINSON JUNIOR HIGH	\$7,000	\$0	\$0	\$0	\$0	\$7,000	Yes
Flooring Repl	MIDDLEBURG SENIOR HIGH	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000	Yes
Cooling Tower Piping Repl	CLAY HILL ELEMENTAR	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes

Roof Repl Bldg 9	CLAY HIGH SCHOOL	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
Lighting Repl	Location not specified	\$0	\$375,000	\$155,000	\$72,000	\$75,000	\$677,000	Yes
CW Flooring Replacement	Location not specified	\$0	\$200,000	\$400,000	\$400,000	\$400,000	\$1,400,000	Yes
District Wide Technology	Location not specified	\$1,532,527	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,132,527	Yes
Stadium	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes
Middleburg Trans Parking Exp	Location not specified	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes
District Office Paving	Location not specified	\$0	\$0	\$0	\$0	\$900,000	\$900,000	Yes
		<b>\$11,685,985</b>	<b>\$8,569,000</b>	<b>\$5,260,000</b>	<b>\$7,118,000</b>	<b>\$6,321,000</b>	<b>\$38,953,985</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,069	962	840	47	18	87.00 %	66	3	910	89.00 %	18
CHARLES E BENNETT ELEMENTARY	1,124	1,124	747	58	13	66.00 %	0	0	774	69.00 %	13
R C BANNERMAN LEARNING RESOURCE CENTER	526	526	128	34	4	24.00 %	22	1	65	12.00 %	2
ORANGE PARK ELEMENTARY	576	576	509	30	17	88.00 %	18	1	537	90.00 %	17
GROVE PARK ELEMENTARY	930	930	520	49	11	56.00 %	0	0	551	59.00 %	11
W E CHERRY ELEMENTARY	929	929	615	50	12	66.00 %	18	1	653	69.00 %	13
OAKLEAF HIGH SCHOOL	1,704	0	0	71	0	0.00 %	0	0	1,631	0.00 %	23
LAKE ASBURY JUNIOR HIGH	1,642	1,477	1,034	70	15	70.00 %	0	0	1,052	71.00 %	15
COPPERGATE ELEMENTARY	850	850	688	45	15	81.00 %	0	0	732	86.00 %	16
OAKLEAF SCHOOL	1,653	1,487	1,234	72	17	83.00 %	0	0	1,272	86.00 %	18
OAKLEAF VILLAGE ELEMENTARY	991	991	966	53	18	97.00 %	18	1	1,027	102.00 %	19
SHADOWLAWN ELEMENTARY	915	915	745	49	15	81.00 %	0	0	791	86.00 %	16
PLANTATION OAKS ELEMENTARY	867	867	665	47	14	77.00 %	0	0	762	88.00 %	16
MCRAE ELEMENTARY	740	740	517	40	13	70.00 %	0	0	542	73.00 %	14
THUNDERBOLT ELEMENTARY	1,415	1,415	1,223	74	17	86.00 %	0	0	1,157	82.00 %	16
RIDEOUT ELEMENTARY	791	791	607	43	14	77.00 %	0	0	621	79.00 %	14
FLEMING ISLAND SENIOR HIGH	2,500	2,375	2,079	104	20	88.00 %	0	0	2,076	87.00 %	20
SWIMMING PEN CREEK ELEMENTARY	688	688	556	37	15	81.00 %	0	0	558	81.00 %	15
ARGYLE ELEMENTARY	1,013	1,013	631	54	12	62.00 %	0	0	685	68.00 %	13
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	175	175	84	7	12	48.00 %	0	0	0	0.00 %	0
CLAY SUPERINTENDENT'S OFFICE	0	0	90	0	0	0.00 %	0	0	0	0.00 %	0

FLEMING ISLAND ELEMENTARY	1,156	1,156	985	62	16	85.00 %	18	1	1,000	85.00 %	16
TYNES ELEMENTARY	951	951	649	55	12	68.00 %	0	0	629	66.00 %	11
J L WILKINSON ELEMENTARY	1,076	1,076	772	57	14	72.00 %	0	0	777	72.00 %	14
MIDDLEBURG SENIOR HIGH	2,634	2,502	2,044	113	18	82.00 %	0	0	1,593	64.00 %	14
RIDGEVIEW ELEMENTARY	908	908	649	51	13	71.00 %	0	0	641	71.00 %	13
CLAY HILL ELEMENTARY	692	692	490	36	14	71.00 %	36	2	514	71.00 %	14
RIDGEVIEW SENIOR HIGH	2,786	2,646	1,926	118	16	73.00 %	0	0	1,738	66.00 %	15
LAKE ASBURY ELEMENTARY	1,156	1,156	821	62	13	71.00 %	0	0	879	76.00 %	14
ROBERT M PATERSON ELEMENTARY	1,187	1,187	890	61	15	75.00 %	0	0	994	84.00 %	16
CLAY HIGH SCHOOL	2,152	2,044	1,399	89	16	68.00 %	75	3	1,382	65.00 %	15
LAKESIDE JUNIOR HIGH	1,309	1,178	860	56	15	73.00 %	0	0	852	72.00 %	15
LAKESIDE ELEMENTARY	1,051	1,051	787	55	14	75.00 %	18	1	796	74.00 %	14
ORANGE PARK JUNIOR HIGH	1,329	1,196	798	58	14	67.00 %	0	0	785	66.00 %	14
JACK L WILKINSON JUNIOR HIGH	1,312	1,180	799	56	14	68.00 %	0	0	780	66.00 %	14
MONTCLAIR ELEMENTARY	711	711	596	37	16	84.00 %	18	1	606	83.00 %	16
ORANGE PARK SENIOR HIGH	3,287	3,122	2,478	137	18	79.00 %	-450	-17	1,597	60.00 %	13
DOCTORS INLET ELEMENTARY	967	967	742	52	14	77.00 %	0	0	782	81.00 %	15
MIDDLEBURG ELEMENTARY	1,044	1,044	664	53	13	64.00 %	0	0	678	65.00 %	13
KEYSTONE HEIGHTS ELEMENTARY	978	978	735	53	14	75.00 %	0	0	765	78.00 %	14
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,922	1,729	1,267	84	15	73.00 %	50	2	1,284	72.00 %	15
S BRYAN JENNINGS ELEMENTARY	756	756	523	40	13	69.00 %	0	0	576	76.00 %	14
	<b>50,462</b>	<b>47,061</b>	<b>35,349</b>	<b>2,419</b>	<b>15</b>	<b>75.11 %</b>	<b>-93</b>	<b>0</b>	<b>36,044</b>	<b>76.74 %</b>	<b>15</b>

The COFTE Projected Total (36,044) for 2014 - 2015 must match the Official Forecasted COFTE Total (36,045 ) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	11,486
Middle (4-8)	13,601
High (9-12)	10,957
	<b>36,045</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	<b>36,044</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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	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.

Nothing reported for this section.

**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
FLEMING ISLAND ELEMENTARY	Co-Teaching	1	2	0	0	0	3
OAKLEAF VILLAGE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
SWIMMING PEN CREEK ELEMENTARY	Co-Teaching	0	1	0	0	0	1
MIDDLEBURG ELEMENTARY	Co-Teaching	0	1	0	0	0	1
LAKESIDE ELEMENTARY	Co-Teaching	1	3	0	0	0	4
CLAY HILL ELEMENTARY	Co-Teaching	3	4	0	0	0	7
<b>Total Co-Teaching Classrooms:</b>		<b>5</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</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).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	8	0	0	8
High (9-12)	0	0	0	0	71	0	0	71
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	186	252	252	252	252	239
CHARLES E BENNETT ELEMENTARY	472	472	472	472	472	472
R C BANNERMAN LEARNING RESOURCE CENTER	439	461	461	461	461	457
ORANGE PARK ELEMENTARY	322	340	340	340	340	336
GROVE PARK ELEMENTARY	553	553	553	553	553	553
W E CHERRY ELEMENTARY	550	497	497	497	497	508
ORANGE PARK SENIOR HIGH	837	387	387	387	387	477
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	840	858	858	858	858	854
TYNES ELEMENTARY	469	469	469	469	469	469
MCRAE ELEMENTARY	519	519	519	519	519	519
THUNDERBOLT ELEMENTARY	709	709	709	709	709	709



RIDEOUT ELEMENTARY	174	174	174	174	174	174
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270
ARGYLE ELEMENTARY	617	617	617	617	617	617
LAKE ASBURY JUNIOR HIGH	514	514	514	514	514	514
OAKLEAF VILLAGE ELEMENTARY	130	130	130	130	130	130
SHADOWLAWN ELEMENTARY	36	36	36	36	36	36
COPPERGATE ELEMENTARY	214	214	214	214	214	214
OAKLEAF SCHOOL	780	780	780	780	780	780
SWIMMING PEN CREEK ELEMENTARY	298	298	298	298	298	298
DOCTORS INLET ELEMENTARY	602	602	602	602	602	602
MIDDLEBURG ELEMENTARY	412	412	412	412	412	412
KEYSTONE HEIGHTS ELEMENTARY	502	502	502	502	502	502
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,125	1,175	1,175	1,175	1,175	1,165
S BRYAN JENNINGS ELEMENTARY	338	338	338	338	338	338
CLAY HIGH SCHOOL	419	494	494	494	494	479
LAKESIDE JUNIOR HIGH	450	450	450	450	450	450
LAKESIDE ELEMENTARY	651	651	651	651	651	651
ORANGE PARK JUNIOR HIGH	413	413	413	413	413	413
JACK L WILKINSON JUNIOR HIGH	568	568	568	568	568	568
MONTCLAIR ELEMENTARY	459	419	419	419	419	427
MIDDLEBURG SENIOR HIGH	1,080	1,080	1,080	1,080	1,080	1,080
RIDGEVIEW ELEMENTARY	607	607	607	607	607	607
CLAY HILL ELEMENTARY	240	276	276	276	276	269
RIDGEVIEW SENIOR HIGH	1,561	1,561	1,561	1,561	1,561	1,561
LAKE ASBURY ELEMENTARY	768	768	768	768	768	768
ROBERT M PATERSON ELEMENTARY	731	731	731	731	731	731
J L WILKINSON ELEMENTARY	766	766	766	766	766	766
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	0	0	0	0	0	0
PLANTATION OAKS ELEMENTARY	0	0	0	0	0	0
OAKLEAF HIGH SCHOOL	25	0	0	0	0	5

<b>Totals for CLAY COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>21,646</b>	<b>21,363</b>	<b>21,363</b>	<b>21,363</b>	<b>21,363</b>	<b>21,420</b>
Total number of COFTE students projected by year.	<b>35,188</b>	<b>35,218</b>	<b>35,560</b>	<b>35,855</b>	<b>36,045</b>	<b>35,573</b>
Percent in relocatables by year.	<b>62 %</b>	<b>61 %</b>	<b>60 %</b>	<b>60 %</b>	<b>59 %</b>	<b>60 %</b>

**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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
GREEN COVE SPRINGS JUNIOR HIGH	0	0		0	0
CHARLES E BENNETT ELEMENTARY	0	0		0	0
R C BANNERMAN LEARNING RESOURCE CENTER	0	0		0	0
ORANGE PARK ELEMENTARY	0	0		0	0
GROVE PARK ELEMENTARY	0	0		0	0
W E CHERRY ELEMENTARY	0	0		0	0
ORANGE PARK SENIOR HIGH	0	0		0	0
DOCTORS INLET ELEMENTARY	0	0		0	0
MIDDLEBURG ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	0	0		0	0
S BRYAN JENNINGS ELEMENTARY	0	0		0	0
CLAY HIGH SCHOOL	0	0		0	0
LAKESIDE JUNIOR HIGH	0	0		0	0
LAKESIDE ELEMENTARY	0	0		0	0
ORANGE PARK JUNIOR HIGH	0	0		0	0
JACK L WILKINSON JUNIOR HIGH	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MIDDLEBURG SENIOR HIGH	0	0		0	0
RIDGEVIEW ELEMENTARY	0	0		0	0
CLAY HILL ELEMENTARY	0	0		0	0
RIDGEVIEW SENIOR HIGH	0	0		0	0
LAKE ASBURY ELEMENTARY	0	0		0	0
ROBERT M PATERSON ELEMENTARY	0	0		0	0
J L WILKINSON ELEMENTARY	0	0		0	0
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	0	0		0	0
CLAY SUPERINTENDENT'S OFFICE	0	0		0	0
FLEMING ISLAND ELEMENTARY	0	0		0	0
TYNES ELEMENTARY	0	0		0	0
MCRAE ELEMENTARY	0	0		0	0
THUNDERBOLT ELEMENTARY	0	0		0	0

RIDEOUT ELEMENTARY	0	0		0	0
FLEMING ISLAND SENIOR HIGH	0	0		0	0
SWIMMING PEN CREEK ELEMENTARY	0	0		0	0
ARGYLE ELEMENTARY	0	0		0	0
LAKE ASBURY JUNIOR HIGH	0	0		0	0
COPPERGATE ELEMENTARY	0	0		0	0
OAKLEAF SCHOOL	0	0		0	0
OAKLEAF VILLAGE ELEMENTARY	0	0		0	0
SHADOWLAWN ELEMENTARY	0	0		0	0
PLANTATION OAKS ELEMENTARY	0	0		0	0
OAKLEAF HIGH SCHOOL	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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.

The Clay County School District has considered redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level reorganization and block scheduling as alternatives to new classroom construction. None are supported as viable means to meet the growth and capacity issues of the district.

**School Closure Planning**

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

None

# Long Range Planning

## Ten-Year Maintenance

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

Project	2014 - 2015 / 2019 - 2020 Projected Cost
Various Maintenance Projects	\$30,083,656
	<b>\$30,083,656</b>

## Ten-Year Capacity

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

Nothing reported for this section.

## Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	24,762	24,762	18,288.63	73.86 %	0	21,173	85.51 %
Middle - District Totals	10,261	9,232	6,832.32	74.00 %	0	6,725	72.84 %
High - District Totals	13,359	12,689	9,926.58	78.23 %	0	10,921	86.07 %
Other - ESE, etc	2,405	701	301.94	43.08 %	0	450	64.19 %
	<b>50,787</b>	<b>47,384</b>	<b>35,349.47</b>	<b>74.60 %</b>	<b>0</b>	<b>39,269</b>	<b>82.87 %</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).**

None

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

None

**Twenty-Year Maintenance**

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

Project	2019 - 2020 / 2029 - 2030 Projected Cost
Various Maintenance Projects	\$65,413,656
	<b>\$65,413,656</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	2019 - 2020 / 2029 - 2030 Projected Cost
Junior High "PP"	Fleming Island Area	\$45,000,000
Elementary "Y"	Oakleaf Area South	\$25,000,000
Elementary "R"	W Green Cove Spring Areas	\$25,000,000
		<b>\$95,000,000</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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	24,762	24,762	18,288.63	73.86 %	0	21,140	85.37 %
Middle - District Totals	10,261	9,232	6,832.32	74.00 %	2,010	11,318	100.68 %
High - District Totals	13,359	12,689	9,926.58	78.23 %	0	11,710	92.28 %

Other - ESE, etc	2,405	701	301.94	43.08 %	0	701	100.00 %
	<b>50,787</b>	<b>47,384</b>	<b>35,349.47</b>	<b>74.60 %</b>	<b>2,010</b>	<b>44,869</b>	<b>90.84 %</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).**

CANNOT BE DETERMINED AT THIS TIME.

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

NONE