

EDUCATIONAL FACILITIES PLAN

FISCAL YEAR 2007-08



**SCHOOL DISTRICT OF
CLAY COUNTY**

TABLE OF CONTENTS

SECTION 1. PLANNING	4
1.1 Population and Housing Demographics	4
1.2 Student Enrollment Projections	4
1.3 Classroom Requirements	8
1.4 Existing and New School Facilities	8
1.5 Construction Costs	14
1.6 Permanent Student Station Reduction	14
1.7 School Concurrency	14-15
SECTION 2. MAINTENANCE AND TRANSPORTATION	20
2.1 Maintenance and Repairs	20
2.2 Bus Transportation and Equipment	20
SECTION 3. CAPITAL OUTLAY PLAN	22
3.1 Revenue Sources	22
SECTION 4. 5-YEAR DISTRICT FACILITIES WORK PROGRAM	27
4.1 5-Year District Facilities Work Program	27

LIST OF TABLES AND MAPS

Table 1.1 2006 Population Estimates	4
Table 1.2 Capital Outlay FTE Forecast (COFTE)	5
Table 1.3 Enrollment Projects by School Attendance Zones	6-7
Table 1.4 Required Classrooms vs Planned Classrooms	8
Table 1.5 Existing Schools	9-10
Table 1.6 New Schools	12
Table 1.7 School Construction Costs	14
Table 1.8 School Capacity Analysis	16-17
Table 1.9 Student Generation Multiplier	18-19
Table 2.1 Regular Education Buses	20
Table 2.2 ESE Buses	20
Table 2.3 Radios	21
Table 2.4 Bus Inventory	21
Table 3.1 Projected New Revenue	23
Table 3.2 District Capital Outlay Expenditures	24

LIST OF TABLES AND MAPS (CONTINUED)

Table 3.3 Capital Projects Plan Worksheet25
Table 3.4 Maintenance Projects Worksheet26

Map 1.1 Existing Schools11
Map 1.2 New Schools13

ATTACHMENTS

Attachment 1 5-Year District Facilities Work Program 1-25

INTRODUCTION

The Educational Facilities Plan (EFP) is prepared annually, prior to the adoption of the District's annual budget, pursuant to the requirements of Section 1013.35, Florida Statutes. Prior to October 1st each year, the plan is submitted to the Florida Department of Education (FDOE) for review and to all affected local governments to be reviewed for consistency with its comprehensive plan.

The plan provides the proposed commitments and planned expenditures of the District to address the educational facilities needs of its students and to adequately provide for the maintenance of the educational and ancillary facilities, including safe access ways from neighborhoods to schools. The plan must include the following:

- (a) Projected student populations;
- (b) An inventory of existing school facilities including ancillary facilities;
- (c) Projections of facility space needs;
- (d) Information on leased, loaned and donated space and relocatables;
- (e) The general location of new schools;
- (f) Options to reduce the need for additional permanent new stations; and
- (g) The criteria and methods for determining the impact of proposed development on public school capacity.
- (h) A financially feasible Work Program for a 5-year period.

Upon giving proper notice to the public and local governments and an opportunity for public comment, the District may amend the plan to revise the priority of projects, to add or delete projects, to reflect the impact of change orders, or to reflect the approval of new revenue sources which may become available.

The Educational Facilities Plan has been divided into the following sections:

Section 1: Planning. This section addresses the various planning concepts, methodologies, and processes that the School District must implement in order to prepare a financially feasible plan. Topics discussed in this section include: enrollment forecasting, existing school inventory, future school, construction costs, and school concurrency.

Section 2: Maintenance and Transportation. This section addresses maintenance projects and bus transportation plans for the District.

Section 3: Capital Outlay Plan. This section provides the sources of revenues used to finance our educational projects and itemizes our planned expenditures to arrive at a balanced plan.

Section 4: 5-Year District Facilities Work Program. This section provides the 5-year work program which includes a 10-year and 20-year long range plan. This document is also submitted electronically to the FDOE using its prescribed format.

SECTION 1. PLANNING

1.1 Population and Housing Demographics

Over the last decade, Clay County's population increased from 105,986 (1990) to 140,814 (2000), a 32.9% increase. The 2006 population estimate is 176,901 as shown in Table 1.1. The Bureau of Economic & Business Research (BEBR) has forecasted that Clay County's population will reach 201,100 by 2010, and a population of 255,600 by 2020 and 300,900 by 2030.

In 2000, U.S. Census Bureau reported there were 53,748 households in Clay County with an average household size consisting of 2.77 people. The 2006 housing estimate is 65,570 housing units with an average household size consisting of 2.75 people.

Table 1.1 2006 Population Estimates

Area	2006
Green Cove Springs	6,381
Keystone Heights	1,411
Orange Park	9,034
Penney Farms	633
Unincorporated	159,442
Total Clay	176,901

Source: University of Florida, BEBR, November 1, 2006.

1.2 Student Enrollment Projections

The FDOE annually prepares Capital Outlay of Full-Time Equivalent (COFTE) Public School Enrollment projections for each school district for a 10 year period. The COFTE methodology uses a cohort-survival technique that presumes that the last five years is the best predictor of the next 10 years. The projections are district-wide and are broken down by grade. FDOE projections are for public school enrollment only and do not include private school, charter school or home school enrollment. Table 1.2 shows actual and projected COFTE for pre-kindergarten (Pre-K) through grade twelve (12) enrollment through 2011-12. The District enrolled 35,193 K-12 students in the 2006-07 school year (SY). The K-12 enrollment is forecast to be 43,122 students by SY 2011-12.

The District allocates the COFTE projections among the individual schools based on a variety of projection techniques including local knowledge about the school system, enrollment patterns, school programs and development activity. The student enrollment projections apportioned geographically by individual school attendance zones are shown in Table 1.3.

Table 1.2 Capital Outlay FTE Forecast (COFTE)

Grade	Actual 2006-07	Projections				
		2007-08	2008-09	2009-10	2010-11	2011-12
PK	276	296	304	314	328	338
K	2,589	2,630	2,818	2,960	3,002	3,161
1	2,674	2,734	2,750	2,938	3,088	3,137
2	2,593	2,849	2,894	2,912	3,107	3,267
3	2,670	2,839	3,070	3,105	3,112	3,303
4	2,672	2,651	2,924	3,184	3,236	3,255
5	2,587	2,807	2,873	3,166	3,448	3,508
6	2,653	2,748	3,071	3,145	3,464	3,772
7	2,756	2,721	2,901	3,239	3,323	3,655
8	2,996	2,824	2,869	3,055	3,408	3,503
9	2,927	3,116	2,947	2,979	3,160	3,514
10	2,905	2,878	3,037	2,887	2,910	3,079
11	2,756	3,063	3,058	3,205	3,085	3,091
12	2,138	2,286	2,521	2,517	2,637	2,539
Totals	35,193	36,442	38,037	39,606	41,308	43,122

Grade Level Summary

Grade	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
PK - 3	10,803	11,348	11,836	12,229	12,637	13,206
4 - 8	13,664	13,751	14,638	15,789	16,879	17,693
9 - 12	10,727	11,343	11,563	11,588	11,792	12,223
Total	35,194	36,442	38,037	39,606	41,308	43,122

COFTE Projected Growth Summary

Grade	2007-08	2008-09	2009-10	2010-11	2011-12	Total
PK - 3	545	488	393	408	569	2,403
4 - 8	87	887	1,151	1,090	814	4,029
9 - 12	616	220	25	204	431	1,496
Total	1,248	1,595	1,569	1,702	1,814	7,928

Sources: COFTE Long-Range Forecast, FDOE, June 4, 2007.

Table 1.3 Enrollment Projects by School Attendance Zones

SCHOOL CODE	ATTENDANCE ZONE	2007-08	2008-09	2009-10	2010-11	2011-12
AES	Argyle Elementary	1,014	716	744	774	805
CEB	Charles E. Bennett Elementary	720	734	756	802	850
CGE	Coppergate Elementary	744	759	774	790	805
CHE	Clay Hill Elementary	489	494	499	509	519
DIS	Doctor's Inlet Elementary	865	882	900	918	936
FIE	Fleming Island Elementary	1,080	1,102	1,124	1,135	1,146
GPE	Grove Park Elementary	596	590	584	578	573
KHE	Keystone Heights Elementary	829	846	862	880	897
LAE	Lake Asbury Elementary	1,483	1,557	981	1,079	1,187
LES	Lakeside Elementary	866	875	883	875	866
MRE	McRae Elementary	562	568	573	579	585
MBE	Middleburg Elementary	713	734	756	779	802
MCE	Montclair Elementary	549	542	535	529	522
OPE	Orange Park Elementary	552	552	552	552	552
PES	R.M. Paterson Elementary	1,020	1,040	1,061	1,082	1,104
ROE	RideOut Elementary	681	701	729	759	789
RVE	Ridgeview Elementary	874	865	857	848	840
SBJ	S. Bryan Jennings Elementary	626	620	614	607	601
SPC	Swimming Pen Creek Elementary	646	652	659	666	672
TBE	Thunderbolt Elementary	1,312	1,417	1,530	1,592	1,655
TES	Tynes Elementary	732	769	861	964	880
WEC	W.E. Cherry Elementary	615	609	603	597	591
WES	Wilkinson Elementary	921	949	977	1,006	1,037
W	Elementary "W"		914	932	951	970
X	Elementary "X"			670	750	840
Z	Elementary "Z"		397	516	671	572
Y	Elementary "Y"					500
Elementary Total		18,489	19,884	20,532	21,272	22,096

Table 1.3 Enrollment Projects by School Attendance Zones (Continued)

SCHOOL CODE	ATTENDANCE ZONE	2007-08	2008-09	2009-10	2010-11	2011-12
GCJH	Green Cove Springs Junior	775	806	854	906	595
LAJH	Lake Asbury Junior High	1,067	1,056	1,109	1,187	934
LJH	Lakeside Junior High	895	886	913	940	770
OPJH	Orange Park Junior High	885	876	867	867	867
WJH	Wilkinson Junior High	775	767	719	814	838
PP	Junior High "PP"					899
Junior High Total		4,397	4,391	4,462	4,714	4,903
CHS	Clay High	1,240	1,265	1,290	1,316	1,369
FIHS	Fleming Island High	2,288	2,380	2,475	2,574	2,677
MHS	Middleburg High	2,053	2,135	2,221	1,813	1,887
OPH	Orange Park High	2,853	2,910	2,968	2,009	1,989
RHS	Ridgeview High	1,800	1,836	1,873	1,775	1,793
QQQ	High School "QQQ"				1,650	1,815
High School Total		10,234	10,526	10,827	11,137	11,530
BLC	Bannerman Learning Center	178	178	178	178	178
OLJH	Oak Leaf Junior High (K-8)	1,664	776	854	939	1,033
KHHS	Keystone Heights High (7-12)	1,415	1,443	1,472	1,502	1,532
Combination/Other Total		3,257	2,397	2,504	2,619	2,743
Student Total		36,377	37,198	38,325	39,742	41,272
DOE Capital Outlay FTE Forecast		36,442	38,037	39,606	41,308	43,122

1.3 Classroom Requirements

The District has been actively planning capital projects to meet the new Class Size Reduction (CSR) requirement, approved by voters in 2002. The CSR requires one teacher for 18 students in grades PreK-3, one teacher for 22 students in grades 4-8, and one teacher for 25 students in grades 9-12. For fiscal year 2007-08, compliance is determined for each of the three grade groupings by the average at the school level. However, by fiscal year 2008-09 and thereafter, compliance will be determined at the individual classroom level. Table 1.4 shows the number of additional classrooms required to meet the projected COFTE student enrollment based on the CSR mandate.

Table 1.4 Required Classrooms vs Planned Classrooms

SY	PK - 3	4 - 8	9 - 12	Total	Permanent	Relocatable	Surplus	Total
2007-08	30	4	25	59	CGE 37	56	22	115
2008-09	27	40	9	76	Elem W & X 82	33	-	115
2009-10	22	52	1	75	Elem Z 41	12	-	53
2010-11	23	50	8	81	Sr High QQQ 66	6	-	72
2011-12	32	37	17	86	Elem Y 41	-	-	41
Total	134	183	60	377				396

1.4 Existing and New School Facilities

An inventory of existing schools is shown in Table 1.5 and the locations are shown on Map 1.1. The District does not utilize any leased or loaned facilities for classroom purposes.

In the next 5 year period, the District plans to construct five new schools. By the 2026-27 school year, a total of 24 schools are planned to be constructed. The proposed new schools for the 5, 10 and 20 year periods are shown in Table 1.6 and Map 1.2. The general locations of future school sites are based on the school siting policies in the interlocal agreement and comprehensive plans of the local governments.

Table 1.5 Existing Schools

School Code	SCHOOL NAME	Acres	SF	Permanent Classrooms	Relocatable Classrooms	Total # of Classrooms	Relocatable Student Stations	Permanent Student Stations
AES	Argyle Elementary	21	93,933	22	36	58	745	403
CEB	Charles E. Bennett Elementary	32	92,798	15	33	48	545	560
CGE	Coppergate Elementary			37	0	37	0	862
CHE	Clay Hill Elementary	17	82,250	22	17	39	318	366
DIS	Doctor's Inlet Elementary	20	93,097	28	40	68	769	383
FIE	Fleming Island Elementary	40	147,189	21	53	74	919	400
GPE	Grove Park Elementary	16	99,066	19	32	51	531	355
KHE	Keystone Heights Elementary	12	110,673	28	28	56	502	476
LAE	Lake Asbury Elementary	25	127,642	26	49	75	855	440
LES	Lakeside Elementary	22	101,724	22	23	45	378	394
MRE	McRae Elementary	40	107,832	16	27	43	459	249
MBE	Middleburg Elementary	17	80,213	24	21	45	359	451
MCE	Montclair Elementary	23	71,746	14	21	35	365	270
OPE	Orange Park Elementary	8	65,196	15	18	33	309	258
PES	R.M. Paterson Elementary	25	121,739	29	39	68	744	474
ROE	RideOut Elementary	27	116,811	29	26	55	454	604
RVE	Ridgeview Elementary	28	110,014	22	42	64	628	346
SBJ	S. Bryan Jennings Elementary	16	97,642	20	26	46	354	400
SPC	Swimming Pen Creek Elementary	20	108,328	26	16	42	302	404
TBE	Thunderbolt Elementary	30	121,582	41	34	75	617	739
TES	Tynes Elementary	46	144,048	31	29	60	470	494
WEC	W.E. Cherry Elementary	15	73,793	20	26	46	375	419
WES	Wilkinson Elementary	26	120,986	18	45	63	766	298
Elementary Total		526	2,288,302	709	681	1,390	11,764	10,045

Table 1.5 Existing Schools (Continued)

School Code	SCHOOL NAME	Acres	SF	Permanent Classrooms	Relocatable Classrooms	Total # of Classrooms	Relocatable Student Stations	Permanent Student Stations
LAJH	Lake Asbury Junior High	35	220,168	46	16	62	258	1,001
LJH	Lakeside Junior High	30	131,868	32	20	52	363	714
OPJH	Orange Park Junior High	30	155,076	34	21	55	420	757
WJH	Wilkinson Junior High	34	162,089	26	28	54	546	615
Junior High Total		142	809,575	221	92	313	1,729	4,866

CHS	Clay High	40	228,146	55	10	65	113	1,673
FIHS	Fleming Island High	60	248,641	52	54	106	1,220	1,192
MHS	Middleburg High	54	266,770	62	47	109	1,005	1,501
OPH	Orange Park High	53	297,916	86	39	125	700	2,291
RHS	Ridgeview High	79	290,450	51	57	108	1,299	1,152
QQQ	High School "QQQ"			60	0	60	2,500	2,500
High School Total		286	1,331,923	366	207	573	6,837	10,309

BLC	Bannerman Learning Center			2	29	31	381	124
OLJH	Oak Leaf Junior High (K-8)			21	54	75	858	975
KHHS	Keystone Heights High (7-12)	55	195,011	11	64	75	957	720
Combination/Other Total		55	195,011	34	147	181	2,196	1,819

Existing School Total		1,009	4,624,811	1,330	1,127	2,457	22,526	27,039
------------------------------	--	--------------	------------------	--------------	--------------	--------------	---------------	---------------

Map 1.1

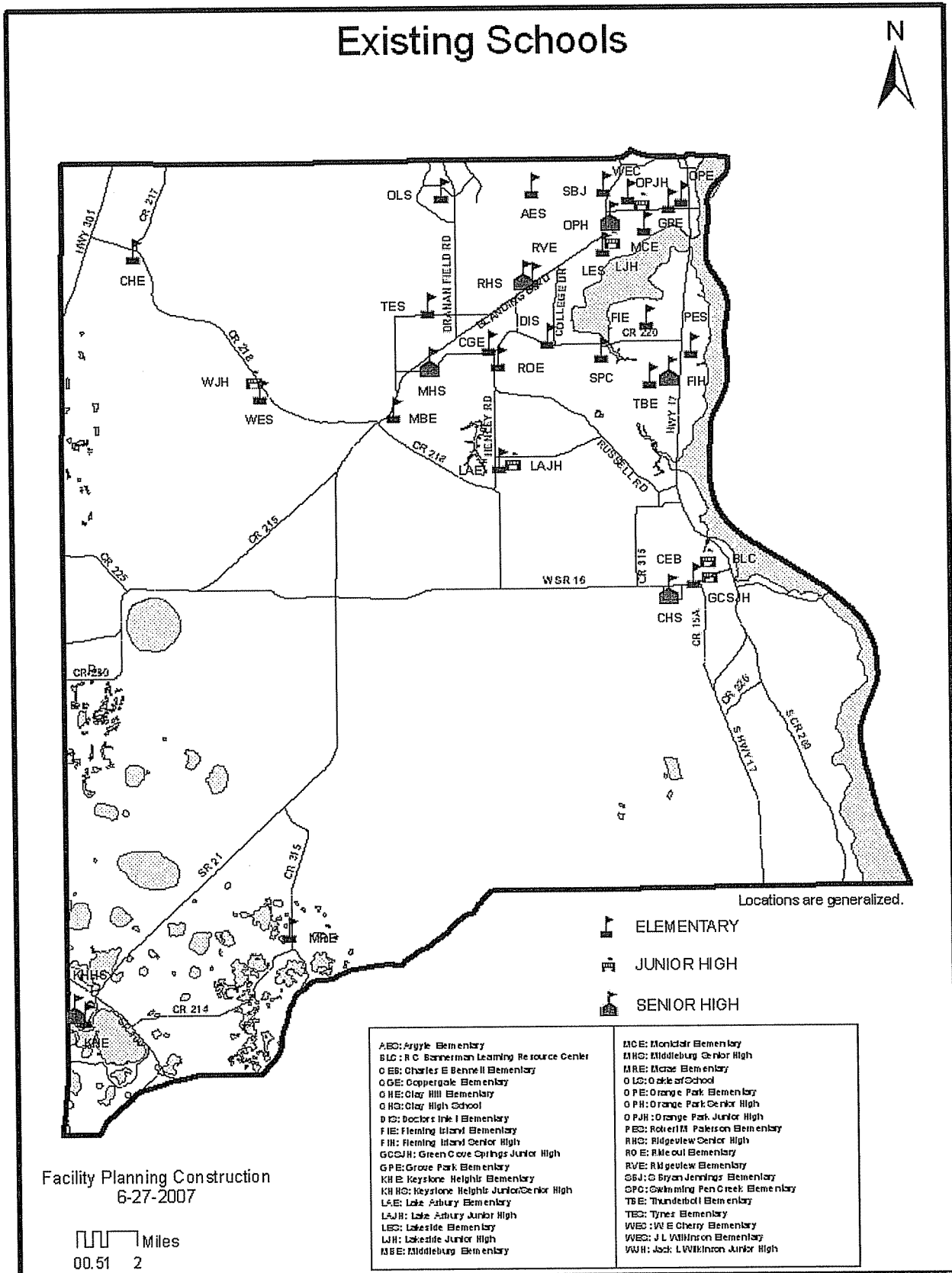
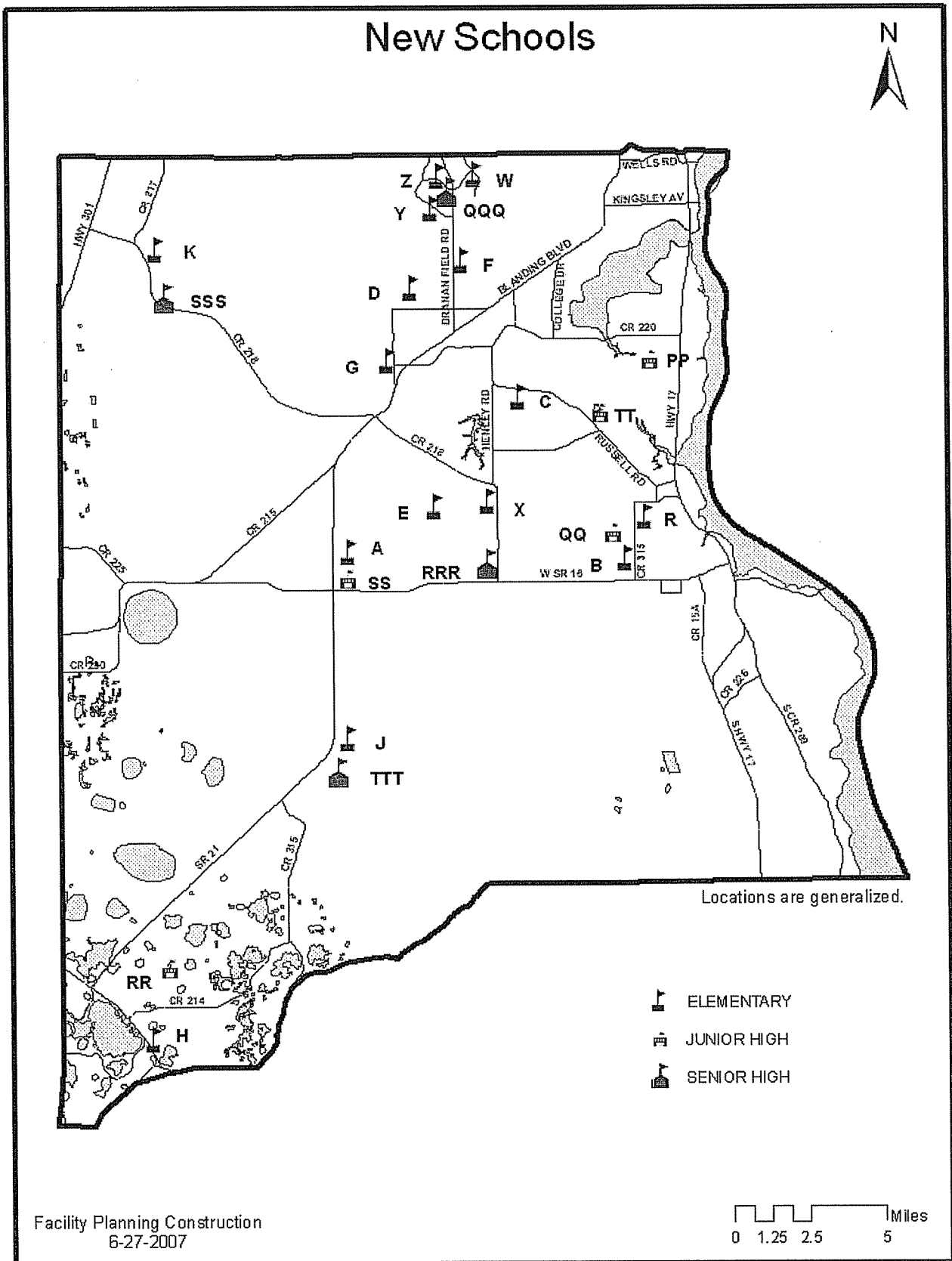


Table 1.6 New Schools

School Years	Priority	School Name	Description	Location	Opening Year	Estimated Cost	# of New Student Stations
2007-08 to 2011-12 (Years 1-5)	1	W	Elementary	Oakleaf Area East	2008	\$23,000,000	862
	2	X	Elementary	Lake Asbury Area	2008	\$23,000,000	862
	3	Z	Elementary	Oakleaf Area North	2009	\$23,000,000	862
	4	QQQ	Senior High	Oakleaf Area	2010	\$50,000,000	1,600
	5	Y	Elementary	Oakleaf Area South	2011	\$23,000,000	862
Subtotal		5				\$142,000,000	5,048
2012-13 to 2016-17 (Years 6-10)	6	PP	Junior High	Fleming Island Area	2012-17	\$25,000,000	1,005
	7	R	Elementary	GCS Area	2012-17	\$24,000,000	862
	8	C	Elementary	North Lake Asbury Area	2012-17	\$24,000,000	862
	9	B	Elementary	Saratoga Springs DRI Area	2012-17	\$24,000,000	862
	10	A	Elementary	Black Creek DRI Area	2012-17	\$24,000,000	862
11	RRR	Senior High	Lake Asbury Area	2012-17	\$52,000,000	1,600	
Subtotal		6				\$173,000,000	6,053
2017-18 to 2026-27 (Years 11-20)	12	D	Elementary	North of TES/W of BF Area	2017-27	\$30,000,000	862
	13	QQ	Junior High	Saratoga Springs Area	2017-27	\$45,000,000	1,005
	14	E	Elementary	Thunder Road Area	2017-27	\$30,000,000	862
	15	F	Elementary	East Branan Field Area	2017-27	\$30,000,000	862
	16	RR	Junior High	Keystone Area	2017-27	\$45,000,000	1,005
	17	G	Elementary	Middleburg Area	2017-27	\$30,000,000	862
	18	SS	Junior High	Black Creek DRI Area	2017-27	\$45,000,000	1,005
	19	SSS	High School	Clay Hill Area	2017-27	\$60,000,000	1,600
	20	H	Elementary	East Keystone Area	2017-27	\$30,000,000	862
	21	TT	Junior High	East Russell Road Area	2017-27	\$45,000,000	1,005
	22	TTT	Senior High	Belmore Area	2017-27	\$60,000,000	1,600
	23	J	Elementary	Belmore Area	2017-27	\$30,000,000	862
24	K	Elementary	Clay Hill Area	2017-27	\$30,000,000	862	
Subtotal		13				\$510,000,000	13,254
Grand Total		24				\$ 825,000,000	24,355

Map 1.2



1.5 Construction Costs

The cost of construction for new schools is provided by the FDOE. For January 2006, the FDOE reported the student station cost for elementary, middle and high schools to be \$17,952, \$19,386 and \$25,181, respectively. These costs are expected to rise to \$21,854, \$23,599 and \$30,654 for elementary, middle and high schools, respectively by January 2016.

The construction costs provided by FDOE do not include the cost for land acquisition. According to the most recent school impact fee study, land values in Clay County are approximately \$47,700 per acre. The District's recommended acreage needs and number of student stations for proposed school sites are shown in Table 1.7. However, the minimum acreage and design capacity must comply with the standards established in the State Requirements for Educational Facilities (SREF).

Table 1.7 School Construction Costs

School	Acreage	# of Student Stations	Cost per Student Station	Total Construction Cost
Elementary	30	862	\$18,549	\$15,989,238
Junior High	40	1,117	\$20,031	\$22,374,627
Senior High	60	1,684	\$26,019	\$43,815,996

¹ Cost per Student Station is based on July 2007 cost factors per school type.

² Number of Student Stations is based on the most current Educational Facilities List and Plant Survey.

³ Total Cost is product of the cost per student station and number of student stations for each school type.

Source: Student Station Cost Factors, DOE, March 5, 2007

1.6 Permanent Student Station Reduction

In order to reduce the need for additional permanent student stations, the District will consider options such as redistricting, reassignment, and expanded capacity utilization (i.e. year-round school, split scheduling, and block scheduling). Currently, the District is using co-teaching in several schools to accommodate the need.

1.7 School Concurrency

In June 2005, new growth management legislation State Senate Bill 360 (SB360) was approved. SB 360 makes school concurrency a mandatory requirement in the State of Florida. Each county and municipality within Clay County, unless exempt or eligible for a waiver, is required to adopt a School Concurrency Program by May 1, 2008. The following documents must be adopted or amended to establish a School Concurrency Program:

- A Public School Facilities Element
- Amendments to the Public School Interlocal Agreement between the local governments and school board;
- Amendments to the Intergovernmental Coordination Element;
- Amendments to the Capital Improvements Element.

The School Concurrency Program requires that all new residential development be reviewed to ensure that adequate school capacity will exist prior to or concurrent with the impact of the residential development, to support the additional student growth at the adopted level of service. The program will include the following key components:

- (a) **School Concurrency Service Areas** - Each school attendance zone will become its own School Concurrency Service Area (SCSA) for which school concurrency will be applied.
- (b) **Level of Service** - To ensure that the capacity of schools is sufficient to support student growth and prevent the over-crowding of schools, a level of service (LOS) standard of 110% for each school type in each SCSA has been established. A Long-term Concurrency Management System (LTCMS) will be utilized to address those schools for which backlogs exist. The LTCMS provides interim LOS standards for specific SCSAs for a 10-year period.
- (c) **School Capacity Analysis** - The capacity of a school is the lesser of the FISH capacity, dining capacity, or maximum school size. The FISH (Florida Inventory of School Houses) is the number of students that may be housed in a school at any given time based on a utilization percentage of the number of existing satisfactory student stations, as determined by FDOE formulas. The dining capacity is the number of students that may be housed in a school based on the size of the dining facility (cafeteria). School Board Policy 6.01(K) establishes a maximum school size for each school type as follows:

- Elementary – 1,000 Students
- Junior High – 1,500 Students
- High School – 2,500 Students
- 7-12 Combination – 2,500 Students
- K-8 Combination – 1,500 Students

Table 1.9 reflects the school capacity analysis through SY 2011-12.

- (d) **Student Generation Multiplier** - A component of the school concurrency process is projecting the number of students that will be generated from new residential development. Using data from the U.S. Census 2000 and the District's monthly membership report, a student generation multiplier was derived. The number of residential units will be converted into projected students for each schools type using the Student Generation Multiplier, as established in Table 1.10.

Table 1.8 School Capacity Analysis

School Code	SCHOOL NAME	Recommended Maximum Size	FISH Capacity	Core (Cafeteria)	FISH or Core Cap (lessor of)	SY 07/08			SY 08/09			SY 09/10			SY 10/11			SY 11/12		
						Enroll.	FISH or Core Capacity (lessor of)	Util.	Enroll.	FISH or Core Capacity (lessor of)	Util.	Enroll.	FISH or Core Capacity (lessor of)	Util.	Enroll.	FISH or Core Capacity (lessor of)	Util.	Enroll.	FISH or Core Capacity (lessor of)	Util.
AES	Argyle Elementary	1,000	1,115	1,352	1,115	1,115	91%	716	895	80%	744	930	80%	774	968	80%	805	1,006	80%	
CEB	Charles E. Bennett Elementary	1,000	1,416	804	804	804	90%	734	804	91%	756	804	94%	802	804	100%	850	804	106%	
CGE	Coppergate Elementary	1,000	848	1,320	848	848	88%	759	848	90%	774	848	91%	790	848	93%	805	848	95%	
CHE	Clay Hill Elementary	1,000	662	770	662	74%	494	662	75%	75%	499	662	75%	509	662	77%	519	662	78%	
DIS	Doctors Hill Elementary	1,000	1,128	735	735	13%	882	735	20%	120%	900	735	22%	918	735	26%	938	735	27%	
FIE	Fleming Island Elementary	1,000	1,266	1,485	1,266	85%	1,102	1,266	87%	87%	1,124	1,266	89%	1,135	1,266	90%	1,146	1,266	91%	
GPE	Grove Park Elementary	1,000	886	925	886	67%	590	886	67%	67%	584	886	66%	578	886	65%	573	886	65%	
KHE	Keystone Heights Elementary	1,000	983	773	773	107%	846	773	109%	109%	862	773	12%	880	773	14%	897	773	15%	
LAE	Lake Arbor Elementary	1,000	1,461	1,084	1,084	37%	887	1,084	82%	82%	940	1,084	87%	1,034	1,084	95%	1,138	1,084	105%	
LES	Lakeside Elementary	1,000	1,006	888	888	98%	875	888	99%	99%	883	888	99%	875	888	99%	866	888	98%	
MRE	McRae Elementary	1,000	713	1,485	713	79%	568	713	80%	80%	573	713	80%	579	713	81%	585	713	82%	
MBE	Midland Elementary	1,000	810	671	671	106%	734	671	109%	109%	756	671	13%	779	671	16%	802	671	20%	
MCE	Montclair Elementary	1,000	635	781	635	86%	542	635	85%	85%	535	635	84%	529	635	83%	522	635	82%	
OPF	Orange Park Elementary	1,000	567	565	565	98%	552	565	98%	98%	552	565	98%	552	565	98%	552	565	98%	
PES	R.M. Paterson Elementary	1,000	1,186	1,336	1,186	86%	1,040	1,186	88%	88%	1,061	1,186	89%	1,082	1,186	91%	1,104	1,186	93%	
ROE	RideOut Elementary	1,000	900	1,320	900	76%	701	900	78%	78%	729	900	81%	759	900	84%	789	900	88%	
RVE	Ridgeview Elementary	1,000	1,117	776	776	33%	865	776	111%	111%	857	776	110%	848	776	109%	840	776	108%	
SBJ	S. Bryan Jennings Elementary	1,000	780	1,086	780	80%	620	780	79%	79%	614	780	79%	607	780	78%	601	780	77%	
SPC	Swimming Pen Creek Elementary	1,000	722	1,384	722	89%	652	722	90%	90%	659	722	91%	666	722	92%	672	722	93%	
TBE	Timberbrook Elementary	1,000	1,405	1,353	1,353	97%	1,417	1,353	105%	105%	1,530	1,353	13%	1,592	1,353	13%	1,655	1,353	22%	
TES	Tynes Elementary	1,000	980	1,366	980	75%	769	980	78%	78%	861	980	88%	964	980	98%	780	980	80%	
WEC	W.E. Cherry Elementary	1,000	900	855	855	72%	609	855	71%	71%	603	855	71%	597	855	70%	591	855	69%	
WES	Wilkinson Elementary	1,000	1,115	1,372	1,115	83%	949	1,115	85%	85%	977	1,115	88%	1,006	1,115	90%	1,037	1,115	93%	
R	Elementary "R"	1,000	1,000	1,312	1,000		0	0			0	0		0	0	0%	0	0		
OVE	Oakleaf Village Elementary	1,000	947	1,362	947		914	947	97%	97%	932	947	98%	951	947	100%	970	947	102%	
SLE	Shadowlawn Elementary	1,000	929	1,312	929		670	1,000	67%	67%	750	929	81%	840	929	90%	941	929	101%	
Z	Elementary "Z"	1,000	862	1,362	862		0	0			457	862	53%	548	862	64%	458	862	53%	
Y	Elementary "Y"	1,000	862	1,312	862		0	0			0	0		0	0		500	862	58%	
C	Elementary "C"	1,000	862	1,312	862		0	0			0	0		0	0		0	0		
Z	Elementary "L"	1,000	862	1,312	862		0	0			0	0		0	0		0	0		
	Total		28926	33770	26636		18489	20312	91%	88%	20612	23727	86%	21194	23736	89%	21954	24656	89%	

Table 1.8 School Capacity Analysis (Continued)

School Code	SCHOOL NAME	Recommended Maximum Size	FISH Capacity	Core (Cafeteria)	FISH or Core Cap. (lessor)	SY 07/08			SY 08/09			SY 09/10			SY 10/11			SY 11/12		
						Enroll.	FISH or Core Capacity (lessor)	Util.	Enroll.	FISH or Core Capacity (lessor)	Util.	Enroll.	FISH or Core Capacity (lessor)	Util.	Enroll.	FISH or Core Capacity (lessor)	Util.	Enroll.	FISH or Core Capacity (lessor)	Util.
Junior High School																				
GCJH	Green Cove Springs Junior	1,500	921	1750	921	775	921	806	921	88%	854	921	93%	906	921	98%	960	921	104%	
LAJH	Lake Asbury Junior High	1,500	1298	1722	1298	1067	1298	1056	1298	84%	1109	1298	85%	1187	1298	91%	1270	1259	101%	
LJH	Lakeside Junior High	1,500	1058	1263	1058	895	1058	886	1058	82%	913	1058	86%	940	1058	89%	968	1077	90%	
OPJH	Orange Park Junior High	1,500	1157	1262	1157	885	1157	876	1177	74%	867	1157	75%	867	1157	75%	867	1157	75%	
WJH	Wilkinson Junior High	1,500	1161	1108	1108	775	1108	767	1108	69%	790	1108	71%	814	1108	73%	838	1108	76%	
PP	Junior High "pp"	1,500	1000	1687	1000	775	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
	Total		6596	3792	6542	4397	5642	4391	5642	79%	4333	5642	82%	4714	5642	86%	4903	5622	89%	
High School																				
CHS	Clay High	2,500	1871	2179	1871	1240	1871	1265	1786	71%	1290	1871	69%	1316	1871	70%	1369	1871	73%	
FIHS	Fleming Island High	2,500	2483	2485	2483	2288	2483	2380	2412	99%	2475	2485	100%	2574	2485	104%	2677	2485	108%	
MHS	Middleburg High	2,500	2572	1637	1637	2053	1637	2135	1637	63%	2221	1637	63%	1813	1637	55%	1850	1637	53%	
OPH	Orange Park High	2,500	3294	2818	2818	2853	2818	2910	2818	103%	2968	2818	105%	2009	2511	80%	1989	2486	80%	
RHS	Ridgeview High	2,500	2499	1567	1567	1800	1567	1836	1567	63%	1873	1567	20%	1775	1567	41%	1793	1567	44%	
OHS	Oakleaf High School	2,500	1600	2840	1600	10234	0	10626	10220	103%	10827	10378	104%	11137	11671	95%	11493	11861	97%	
	Total		14319	13526	11976	10234	10376	10626	10220	103%	10827	10378	104%	11137	11671	95%	11493	11861	97%	
Combination / Other																				
BLC	Bannerman Learning Center		505	332	332	178	332	178	332	54%	178	332	54%	178	332	54%	178	332	54%	
OLJH	Oakleaf Junior High (K-8)	1,500	1685	1568	1568	1664	1568	1222	1568	78%	887	1109	80%	976	1220	80%	1074	1343	80%	
KHHS	Keystone Heights High (7-12)	2,500	1722	2136	1722	1415	1722	1443	1722	84%	1472	1722	85%	1502	1722	87%	1532	1722	89%	
	Total		3912	4036	3622	3267	3622	2843	3622	78%	2537	3163	80%	2856	3274	81%	2784	3397	82%	
	Student Total		53761	60124	48776	36377	39862	37247	41423	90%	38409	42810	90%	39701	44252	90%	41114	46446	90%	
	DOE Capital Outlay FTE Forecast					36442	38862	38037	41423	92%	39605	42810	93%	41308	44252	93%	43122	46446	96%	

KEY:
 LOS Exceeds 100%
 LOS Exceeds Recommended LOS
 Indicates New Capacity
2273

Table 1.9 Student Generation Multiplier

Student Distribution by Grade Level	# Students	Distribution
PK-6	17,981	52.66%
7-8	5,677	16.62%
9-12	10,490	30.72%
Total	34,148	100.00%

Dwelling Unit Distribution by Type	# Units	Distribution
Single Family	44,402	72.00%
Mobile Home	8,017	13.00%
Multi-Family	9,251	15.00%
Total	61,670	100.00%

Students per Dwelling Unit	=	34,148	=	0.5537
PK-12 Students				
Total Dwelling Units		61,670		

Students per Dwelling Unit by Dwelling Type	SF	MH	MF	Total
PK-6	0.2099	0.0379	0.0437	0.2915
7-8	0.0663	0.0120	0.0138	0.0921
9-12	0.1225	0.0221	0.0255	0.1701
Total	0.3987	0.0720	0.0830	0.5537

¹ Enrollment taken from October 2005 Monthly Membership Report (COFTE)

² Dwelling Units are estimated **occupied units** as of April 1, 2005 from US Census Bureau, 2005 American Community Survey

Table 1.9 Student Generation Multiplier (Continued)

Estimated Number of Students per Total Occupied Dwelling Units			
PK – 12 Students*	27,415		
		=	
2000 US Census Dwelling Units**	50,243	=	0.5456

*Enrollment taken on April 12, 2000
**Less unoccupied units

Student Distribution Percentage			
Grade Level	Grade Level # of Students per Total Students		Student Distribution Percentage
PK-6	$\frac{15,021}{27,415}$	=	0.5479 = 54.79%
7-8	$\frac{4,605}{27,415}$	=	0.168 = 16.80%
9-12	$\frac{7,789}{27,415}$	=	0.2841 = 28.41%

Student Distribution per Dwelling Units			
Grade Level	Estimated # of Students per Dwelling Units	Student Distribution Percentage	Students per Dwelling Unit
PK-6	0.5456	X 54.79%	= 0.2989
7-8	0.5456	X 16.80%	= 0.0916
9-12	0.5456	X 28.41%	= 0.1550

SECTION 2. MAINTENANCE AND TRANSPORTATION

2.1 Maintenance and Repairs

Maintenance and repairs must be done to ensure that buildings function efficiently and remain environmentally safe and secure. Special maintenance projects such as renovations, HVAC systems, roofs, and flooring are undertaken throughout the year. Until completed, an annual funding level of \$150,000 per year has been allocated for ADA deficiencies. A summary of maintenance projects for the 5-year period is shown in the Capital Outlay Expenditures in Section 3 of this document.

2.2 Bus Transportation and Equipment

Each year buses are purchased and replaced due to enrollment growth and additional school programs. The projected cost for new buses in 2007-08 is expected to increase by 11% plus \$4,400 per bus over 2006-07 costs. Thereafter, the bus costs are projected to increase approximately 6.5% per year. Passenger bus and radio costs are shown in Tables 2.1 through 2.3. The 5-year bus inventory is shown in Table 2.4.

Table 2.1 Regular Education Buses

Fiscal Year	Quantity			Unit Cost	Total Cost
	Growth	Replacement	Total		
2007/2008	4	26	30	\$ 79,205	\$ 2,376,150
2008/2009	4	27	31	\$ 84,353	\$ 2,614,943
2009/2010	5	21	26	\$ 101,223	\$ 2,631,798
2010/2011	5	18	23	\$ 107,802	\$ 2,479,446
2011/2012	3	11	14	\$ 114,803	\$ 1,607,242

Table 2.2 ESE Buses

Fiscal Year	Quantity			Unit Cost	Total Cost
	Growth	Replacement	Total		
2007/2008	3	3	6	\$ 92,211	\$ 553,266
2008/2009	3	11	14	\$ 98,205	\$ 1,374,870
2009/2010	3	3	6	\$ 117,846	\$ 707,076
2010/2011	3	8	10	\$ 125,506	\$ 1,255,060
2011/2012	2	7	9	\$ 114,803	\$ 1,033,227

Table 2.3 Radios

Fiscal Year	Quantity	Unit Cost	Total Cost
2006/2007	33	\$ 1,267	\$ 41,811
2007/2008	36	\$ 1,349	\$ 48,564
2008/2009	45	\$ 1,437	\$ 64,665
2009/2010	28	\$ 1,530	\$ 42,840
2010/2011	31	\$ 1,629	\$ 50,499

Table 2.4 Bus Inventory

Fiscal Year	Regular Education Buses			ESE Buses		
	Inventory	Used Daily	Spares	Inventory	Used Daily	Spares
2007/2008	185	171	14	73	62	11
2008/2009	189	175	14	76	65	11
2009/2010	192	178	14	79	68	11
2010/2011	195	181	14	82	71	11
2011/2012	202	188	14	84	73	11

SECTION 3. CAPITAL OUTLAY PLAN

3.1 Revenue Sources

Capital Projects Funds are used to account for financial resources that the district uses for acquisition or construction of major capital facilities and improvements to existing facilities. Land acquisition, equipment purchases, buses, maintenance and capital debt service are also accomplished with these funds. There are several revenue sources that are designated to fund all of the capital projects for the 5-year and 10-year periods:

- (a) **Public Education Capital Outlay (PECO)** funds are derived from a Gross Receipts Tax on utilities, and are reallocated to each school district by the State Legislature in the form of Public Education Capital Outlay Funding. Funds are allocated from a lump sum appropriation to the 67 school districts based upon a formula in Section 1013.64(1)(a), F.S. Funded projects must be recommended in the Educational Plant Survey. Cost ceilings on new schools apply to these funds.
- (b) **Classrooms for Kids** funds are to fund classrooms required to reduce class sizes as a result of the passage of Amendment 9 to the Florida Constitution.
- (c) **Two-Mill Levy** is determined by using the certified tax roll. Section 1011.71(2), F.S., authorizes districts to levy up to two mills for capital outlay purposes without an election. These funds cannot be used to pay salaries or other operating costs. They may only be used to buy school buses, buy land or to renovate or build schools, and to pay debt service (i.e. Certificates of Participation).
- (d) **BCC Local Option Sales Tax** funds are received from the County derived from the voter approved one-cent sales tax.
- (e) **Educational Facility Impact Fees** are assessed on a countywide basis to cover the costs of public school facilities necessitated by growth and development. School impact fees are charges paid by new residential development i.e. houses, apartments, mobile home and other residential construction that potentially generates public school enrollment. School impact fees are not imposed to cover the full cost of new school capacity but rather to cover an amount equal to the difference between the total cost and the other available sources of revenue appropriated for capital facilities. Impact fees can only be charged for that portion of the cost of public facilities that is attributable to the new development and cannot be used to pay the cost of reducing existing deficiencies. The current school impact fees in Clay County are:
 - Single-Family - \$7,034 per dwelling unit
 - Multi-Family - \$3,236 per dwelling unit
 - Mobile Home - \$5,979 per dwelling unit
- (f) **Certificates of Participation (COPS)** amounts are determined by district administration and reviewed and approved by the Board. Proceeds from the issuance of these certificates can be used to acquire land and finance capital projects.

TABLE 3.1
PROJECTED NEW REVENUE
2007/2008 THROUGH 2011/2012

Revenue	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	Total
LCIF (2 Mil)	\$ 20,260,376.00	\$ 21,881,206.00	\$ 23,631,702.00	\$ 25,522,239.00	\$ 27,564,018.00	\$ 118,859,541.00
PECO New Construction	\$ 13,190,520.00	\$ 3,509,904.00	\$ 1,913,462.00	\$ 2,812,674.00	\$ 3,008,317.00	\$ 24,434,877.00
Classrooms for Kids	\$ 31,556,356.00	\$ -	\$ -	\$ -	\$ -	\$ 31,556,356.00
C.O. & D.S.	\$ 350,000.00	\$ 383,686.00	\$ 383,686.00	\$ 383,686.00	\$ 383,686.00	\$ 1,884,744.00
PECO Special Maintenance	\$ 3,256,118.00	\$ 3,124,046.00	\$ 2,791,343.00	\$ 2,602,771.00	\$ 2,585,956.00	\$ 14,360,234.00
Impact Fees	\$ 7,000,000.00	\$ 8,000,000.00	\$ 8,000,000.00	\$ 8,000,000.00	\$ 8,000,000.00	\$ 39,000,000.00
BCC Sales Surtax	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 9,000,000.00
COP	\$ -	\$ 25,000,000.00	\$ 8,000,000.00	\$ -	\$ -	\$ 33,000,000.00
Gas Tax	\$ 90,000.00	\$ 91,000.00	\$ 92,000.00	\$ 93,000.00	\$ 94,000.00	\$ 460,000.00
Total	\$ 77,503,370.00	\$ 63,789,842.00	\$ 46,612,193.00	\$ 41,214,370.00	\$ 43,435,977.00	\$ 272,555,752.00

Table 3.2 District Capital Outlay Expenditures

**TABLE 3.2
DISTRICT CAPITAL OUTLAY EXPENDITURES
2007/2008 THROUGH 2010/2011**

ITEM	DESCRIPTION	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
1	Repay Certificate of Participation					
	3718-9700-0920-9001-3753 (OLS 2005 Series)	\$ 965,388.76	\$ 961,988.76	\$ 957,726.26	\$ 963,446.26	\$ 958,533.76
	3718-9700-0920-9001-3723 (FIHS 2000 Series)	\$ 1,005,672.50	\$ 1,006,557.50	\$ 1,009,920.00	\$ -	\$ -
	3718-9700-0920-9001-3733 (LAJH 2003 Series)	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00
	3718-9700-0920-9001-3743 (RHS Refinance 2004 Series)	\$ 1,105,987.50	\$ 1,109,487.50	\$ 1,105,475.00	\$ 1,103,975.00	\$ 1,109,775.00
	3718-9700-0920-9001-3723 (FIHS Refinance 2005 Series)	\$ 928,910.00	\$ 930,010.00	\$ 930,622.50	\$ 1,936,142.50	\$ 1,935,767.50
	3718-9700-0920-9001-3763 (Dues and Fees)	\$ 18,450.00	\$ 18,450.00	\$ 18,450.00	\$ 18,450.00	\$ 18,450.00
	3710-9700-0920-9001- (High School QQQ)	\$ -	\$ -	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
Total		\$ 4,692,098.76	\$ 4,694,183.76	\$ 6,189,883.76	\$ 6,189,703.76	\$ 6,190,216.26
2	School Bus Purchase and Replacement					
	3718-7401-0651-9010-3878	\$ 2,979,816.00	\$ 4,056,188.00	\$ 3,388,474.00	\$ 3,914,412.00	\$ 2,848,168.00
Total		\$ 2,979,816.00	\$ 4,056,188.00	\$ 3,388,474.00	\$ 3,914,412.00	\$ 2,848,168.00
3	District-Wide Equipment (Transfer to General Fund)					
	3718-9700-0910-9001-0000	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Total		\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
4	District-Wide Technology					
	3926-7408-0680-9040-3156 (2005-2006)	\$ 4,676.70	\$ -	\$ -	\$ -	\$ -
	3927-7408-0680-9040-3157 (2006-2007)	\$ 185,335.52	\$ -	\$ -	\$ -	\$ -
	3928-7408-0680-9040-3158 (2007-2008)	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00
Total		\$ 1,990,012.22	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00
5	Maintenance Department					
	3718-4701-0681-9020-3309	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
	3718-9700-0910-9020-3309 (Salaries)	\$ 1,358,400.00	\$ 1,358,400.00	\$ 1,358,400.00	\$ 1,358,400.00	\$ 1,358,400.00
Total		\$ 2,858,400.00	\$ 2,858,400.00	\$ 2,858,400.00	\$ 2,858,400.00	\$ 2,858,400.00
Grand Total		\$12,820,326.98	\$13,708,771.76	\$14,536,757.76	\$15,062,515.76	\$13,996,784.26

TABLE 3.3
CAPITAL PROJECTS PLAN WORKSHEET

SCHOOL	PROJECT DESCRIPTION	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	5-YEAR TOTAL	2012/13	2013/14	2014/15	2015/16	2016/17	5-YEAR TOTAL
CGE	Furniture and Equipment	\$ 316,083.51					\$ 195,500.00						\$ 195,500.00
CEB	Completion Phase I & II	\$ 195,500.00					\$ 250,000.00						\$ 250,000.00
CEB	Building 4 & 5 Remodeling	\$ 250,000.00					\$ 360,000.00						\$ 360,000.00
KHS	KRA Demolition/Clean-Up	\$ 30,000.00					\$ 400,000.00						\$ 400,000.00
MBS	Parking/Drive Improvements	\$ 360,000.00					\$ 1,500,000.00						\$ 1,500,000.00
TBE	Parking/Drive Improvements	\$ 400,000.00					\$ 2,000,000.00						\$ 2,000,000.00
Elementary "F"	New Elementary School	\$ 1,500,000.00			\$ 1,320,000.00		\$ 24,000,000.00	\$ 2,000,000.00	\$ 50,000.00				\$ 2,050,000.00
Elementary "R"	New Elementary School	\$ 2,100,000.00	\$ 20,000.00				\$ 2,120,000.00						\$ 2,120,000.00
Elementary "W"	New Elementary School	\$ 3,000,000.00	\$ 20,000.00				\$ 3,020,000.00						\$ 3,020,000.00
Elementary "X"	Furniture and Equipment	\$ 1,255,000.00		\$ 23,000,000.00	\$ 2,000,000.00		\$ 26,315,000.00						\$ 26,315,000.00
Elementary "Y"	New Elementary School	\$ 23,000,000.00	\$ 2,000,000.00	\$ 50,000.00			\$ 25,050,000.00						\$ 25,050,000.00
Elementary "Z"	New Elementary School	\$ 23,000,000.00	\$ 2,000,000.00	\$ 50,000.00			\$ 25,050,000.00						\$ 25,050,000.00
Junior High "ppr"	New Junior High School	\$ 1,375,000.00			\$ 1,375,000.00		\$ 1,375,000.00	\$ 27,000,000.00	\$ 2,300,000.00	\$ 50,000.00			\$ 28,350,000.00
High School "OOOQ"	New Senior High School	\$ 50,000,000.00	\$ 50,000,000.00	\$ 2,500,000.00	\$ 100,000.00		\$ 52,600,000.00						\$ 52,600,000.00
County-Wide	Purchase Recreational Classrooms	\$ 2,500,000.00	\$ 900,000.00	\$ 48,000.00			\$ 3,508,000.00						\$ 3,508,000.00
County-Wide	Covered Walkways	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00		\$ 800,000.00						\$ 800,000.00
County-Wide	Relocatable Classrooms Furniture and Equipment	\$ 100,000.00	\$ 92,400.00	\$ 46,000.00			\$ 238,400.00						\$ 238,400.00
County-Wide	Roadway and Sidewalk Improvements	\$ 265,666.61	\$ 91,000.00	\$ 92,000.00	\$ 93,000.00		\$ 635,666.61						\$ 635,666.61
County-Wide	Trans. Bus Storage, Keystone Compound	\$ 250,000.00					\$ 250,000.00						\$ 250,000.00
County-Wide	Contingency	\$ 500,000.00					\$ 500,000.00						\$ 500,000.00
District Office	Parking Improvements		\$ 600,000.00				\$ 600,000.00						\$ 600,000.00
District Office	Site Acquisition	\$ 120,000.00					\$ 120,000.00						\$ 120,000.00
District Office	Design/Construction/Remodeling	\$ 9,600,000.00	\$ 5,100,000.00	\$ 1,320,000.00	\$ 24,000,000.00		\$ 14,700,000.00	\$ 50,000.00					\$ 14,750,000.00
Elementary "C"	New Elementary School	\$ 200,000.00	\$ 1,500,000.00	\$ 1,320,000.00	\$ 24,000,000.00		\$ 28,020,000.00	\$ 50,000.00					\$ 28,070,000.00
Elementary "C"	Group Restroom	\$ 200,000.00					\$ 200,000.00						\$ 200,000.00
OFE	Renovate Buildings 2 & 3				\$ 250,000.00		\$ 250,000.00						\$ 250,000.00
OPHS	Remodel West Campus				\$ 800,000.00		\$ 800,000.00						\$ 800,000.00
MBS	Remodel Building 7				\$ 600,000.00		\$ 600,000.00						\$ 600,000.00
DIS	Renovate Cafeteria				\$ 600,000.00		\$ 600,000.00						\$ 600,000.00
OPHS	Renovate Media				\$ 200,000.00		\$ 200,000.00						\$ 200,000.00
Subtotal		\$ 48,152,870.12	\$ 60,883,400.00	\$ 27,256,000.00	\$ 30,438,000.00	\$ 27,484,000.00	\$ 181,607,896.61	\$ 29,050,000.00	\$ 2,350,000.00	\$ 50,000.00			\$ 31,450,000.00
Capital Outlay Exp. RE	Maint. Exp. PECO & R	\$ 12,820,326.98	\$ 13,708,771.76	\$ 14,536,737.76	\$ 15,062,515.76	\$ 13,895,764.26	\$ 383,215,173.22						\$ 383,215,173.22
New Revenue		\$ 3,414,377.18	\$ 3,124,046.00	\$ 2,791,343.00	\$ 2,602,711.00	\$ 2,585,956.00	\$ 766,234,846.44						\$ 766,234,846.44
Roll Forward		\$ 77,503,370.00	\$ 63,769,842.00	\$ 46,612,193.00	\$ 41,214,310.00	\$ 43,435,877.00	\$ 272,555,692.00						\$ 272,555,692.00
PECO: New School		\$ 67,595.18											\$ 67,595.18
PECO: School Maintenance		\$ 158,259.18											\$ 158,259.18
C.O.S.D.S.													\$ 0.00
Classroom for Kids		\$ 455,538.59											\$ 455,538.59
Educational Impact Fees		\$ 2,280,966.71											\$ 2,280,966.71
LGIF (2 MIL) 200505		\$ 114,037.78											\$ 114,037.78
LGIF (2 MIL) 200506		\$ 1,017,270.61											\$ 1,017,270.61
LGIF (2 MIL) 200607		\$ 1,208,222.62											\$ 1,208,222.62
SGC Sales Tax		\$ 325,666.61											\$ 325,666.61
HSG Grants		\$ 180,012.22											\$ 180,012.22
200807		\$ 106,674.30											\$ 106,674.30
Operating Class Size to Capital Outlay		\$ 37,440.11											\$ 37,440.11
Total Roll Forward		\$ 5,811,704.92	\$ 20,928,100.64	\$ 7,301,724.88	\$ 9,329,617.12	\$ 2,440,900.36	\$ 1,800,137.10						\$ 1,800,137.10
Roll to Next Year		\$ 20,928,100.64	\$ 7,301,724.88	\$ 9,329,617.12	\$ 2,440,900.36	\$ 1,800,137.10	\$ 1,800,137.10						\$ 1,800,137.10

TABLE 3.4
MAINTENANCE PROJECTS WORKSHEET

SCHOOL(S)	PROJECT DESCRIPTION	PROJECT NO.	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	5-YEAR TOTAL
Maintenance	Salaries (3718-9700-0910-9020-3309)		\$ 1,356,400.00	\$ -	\$ -	\$ -	\$ -	\$ 1,356,400.00
Subtotal			\$ 1,356,400.00	\$ -	\$ -	\$ -	\$ -	\$ 1,356,400.00
Special Maintenance Projects			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GCSJH	Safety to Life (3428-7404-0861-9020-3549) (Ramps)		\$ 300,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ 600,000.00
CHS	Renovate Restrooms/Shower Rooms	3018	\$ 395,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 695,000.00
County-Wide	Replace A/C Duct Board	3309	\$ 357,236.00	\$ 350,000.00	\$ 416,000.00	\$ -	\$ -	\$ 1,123,236.00
OPH	Replace Fire Alarms - KHH, PES	3028	\$ 195,000.00	\$ 300,000.00	\$ 500,000.00	\$ 550,000.00	\$ 600,000.00	\$ 2,145,000.00
OPH	Replace AHU, Building 12	3309	\$ -	\$ 120,000.00	\$ -	\$ -	\$ -	\$ 120,000.00
OPH	Replace A/C Supply Grills	3309	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00
OPH	Cooling Tower Replacement	3309	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
CHS, WEC	Replace A/C's	3309	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
LAE	Replace generator	3309	\$ -	\$ 82,054.00	\$ -	\$ -	\$ -	\$ 82,054.00
County-Wide	Replace HVAC Units - CHS, LJJ, WES, PES, MBE	3038	\$ 94,000.00	\$ 100,000.00	\$ 300,000.00	\$ 1,088,452.00	\$ 500,000.00	\$ 2,082,452.00
County-Wide	Replace emergency management systems	3309	\$ 79,882.00	\$ -	\$ -	\$ -	\$ -	\$ 79,882.00
County-Wide	Elevator Upgrades - OPH, LJJ, OPJH	3309	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00
MHS, RHS	Replace Underground Fuel Storage Tank - RVE	3048	\$ 75,000.00	\$ -	\$ 78,183.00	\$ -	\$ -	\$ 153,183.00
RHS	Install Additional Chiller System	3058	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00
County-Wide	Replace Chiller - TBE, RVE	3309	\$ 53,138.68	\$ -	\$ -	\$ -	\$ -	\$ 53,138.68
TBE	Wastewater Contract	3309	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00	\$ 60,000.00	\$ 230,000.00
TBE	Sand filter at WWTF	3309	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000.00
TES	Removal of Wastewater Plant - KHH	3309	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
County-Wide	Connection to County Utility Company	3309	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
TES	Classroom Lighting Replacement - LES, OPH, MHS, CHE, OPJH, GPE	3309	\$ 35,000.00	\$ -	\$ 300,000.00	\$ 50,000.00	\$ 125,000.00	\$ 510,000.00
SBJ, OPH	Develop Easement and Install Sewer Force Main and Potable Water	3068	\$ 30,000.00	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 105,000.00
County-Wide	Replace Electrical Switch Gear	3309	\$ 30,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 80,000.00
County-Wide	Replace Electrical Panels - CHS, SBJ, LAE, MBE, CHE	3309	\$ 30,000.00	\$ 100,000.00	\$ 100,000.00	\$ 89,319.00	\$ 400,000.00	\$ 719,319.00
SBJ	Lightning Protection - RHS, FIE, MCE	3309	\$ 25,000.00	\$ 100,000.00	\$ 50,000.00	\$ 200,000.00	\$ 250,000.00	\$ 625,000.00
CHS	Fill Existing Fuel Tank With Foam	3309	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
County-Wide	Replace Wooden Light Poles	3309	\$ 10,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 60,000.00
OPJH, WEC	Install Grounding Systems - MRE,	3238	\$ 1,000.00	\$ -	\$ 200,000.00	\$ 150,000.00	\$ 200,000.00	\$ 551,000.00
Transportation	Replace grease trap	3309	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
KHE	Remove waste oil tank	3309	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
MBE, OPH	Replace Transite Panels and Doors on the East Walls, Buildings 3, 4, 5, 6, 7, 8 & 9	3309	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
CHS	Renovate Building 1(MBE), 7(MBE), 1(OPH)	3309	\$ 100,000.00	\$ 200,000.00	\$ 450,000.00	\$ -	\$ -	\$ 750,000.00
BLC	Re-roof Buildings 1 and 2	3309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CHS	Re-roof Buildings 2 & 4	3309	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ 125,000.00
GCSJH	Re-roof Buildings 1 & 2	3309	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
KHH	Re-roof Buildings 1, 2, 3, 4 & 5	3428/3309	\$ 59,587.02	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 309,587.02
KHH	Re-roof Buildings 1 and 2	3427/3309	\$ 104,672.16	\$ -	\$ -	\$ -	\$ -	\$ 104,672.16
KHH	Re-roof Buildings 1 and 2	3428/3309	\$ 41,740.82	\$ -	\$ -	\$ -	\$ -	\$ 41,740.82
LAE	Re-roof Buildings 1 and 2	3309	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00
LJH	Re-roof Buildings 1, 2 & 3	3108	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
OPH	Re-roof Building 8	3608	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
OPH	Replace flat roof Building 4	3309	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
OPH	Replace 2 roof sections Building 12	3178	\$ 345,000.00	\$ -	\$ -	\$ -	\$ -	\$ 345,000.00
PES	Re-roof Buildings 1 and 3	3248	\$ 145,000.00	\$ -	\$ -	\$ -	\$ -	\$ 145,000.00
TES	Re-roof Buildings 1, 2, 3 & 4	3768	\$ 95,000.00	\$ -	\$ -	\$ -	\$ -	\$ 95,000.00
TES	Re-roof Buildings 3, 4 & 5	3309	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
WEC	Re-roof Buildings 1 & 2	3309	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
WES	Re-roof Buildings 1, 2, 3, 4 & 5	3309	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00
County-Wide	Bathroom partitions	3309	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 35,000.00	\$ 125,000.00
County-Wide	Correct Inspection Deficiencies - Bleacher - SREF	3309	\$ 75,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 275,000.00
County-Wide	Exterior Stairs Front Doors	3309	\$ 400,000.00	\$ 400,000.00	\$ 350,000.00	\$ 300,000.00	\$ 300,000.00	\$ 1,750,000.00
County-Wide	Floor Covering	3309	\$ -	\$ 450,000.00	\$ -	\$ -	\$ -	\$ 450,000.00
County-Wide	Handicap ramps	3309	\$ 300,000.00	\$ 250,000.00	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00	\$ 900,000.00
County-Wide	Painting (includes Relocatables)	3309	\$ 200,000.00	\$ 391,992.00	\$ 313,160.00	\$ 300,000.00	\$ 300,000.00	\$ 1,505,152.00
County-Wide	Relocatable Comprehensive Renovation (15)	3309	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
County-Wide	Relocatable Shipping	3309	\$ -	\$ 25,000.00	\$ 24,000.00	\$ 25,000.00	\$ 35,000.00	\$ 109,000.00
County-Wide	Repair existing facilities	3309	\$ 75,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 575,000.00
County-Wide	Replace Covered Walkways	3309	\$ 100,000.00	\$ 200,000.00	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 550,000.00
County-Wide	Replace Sidewalks and Other Concrete Needs	3309	\$ 75,000.00	\$ -	\$ 125,000.00	\$ 200,000.00	\$ -	\$ 400,000.00
County-Wide	Re-Surface Asphalt Parking Lots - OPH, MCE, DIS, MHS	3309	\$ 30,120.50	\$ -	\$ -	\$ -	\$ -	\$ 30,120.50
County-Wide	Roofing Contingency	3309	\$ 4,914,377.18	\$ 4,624,046.00	\$ 4,291,343.00	\$ 4,102,771.00	\$ 4,086,966.00	\$ 22,019,493.18
Subtotal			\$ 4,914,377.18	\$ 4,624,046.00	\$ 4,291,343.00	\$ 4,102,771.00	\$ 4,086,966.00	\$ 22,019,493.18

SECTION 4. 5-YEAR DISTRICT FACILITIES WORK PROGRAM

4.1 5-Year District Facilities Work Program

A component of the Educational Facilities Plan is the financially feasible Work Program for a five-year period. The work program must include:

- A schedule of major repair and renovation projects necessary to maintain the educational facilities and ancillary facilities of the district;
- A schedule of capital outlay projects necessary to ensure the availability of satisfactory student stations for the projected student enrollment;
- The projected cost for each project identified in the work program;
- Revenues anticipated to be available to fund the proposed projects;
- A schedule showing how each project is to be funded; and
- A schedule of options for the generation of additional revenues to fund the work program.

The schedule of capital outlay projects must consider:

- The location, capacities and planned utilization rates of existing facilities;
- The location, capacities and planned use of proposed facilities with emphasis on new facilities to be constructed within the first three years of the work plan;
- Plans for the use and location of relocatable, leased and charter school facilities;
- Alternatives to be used to reduce the need for new permanent student stations;
- The effect of the work plan on class size and utilization rate by grade level;
- The number and percentage of students planned to be educated in relocatables; and
- Plans for the closure of any schools.

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$67,147,393	\$67,918,460	\$36,619,153	\$32,912,236	\$29,327,473	\$233,924,715
Total Project Costs	\$46,152,271	\$60,583,400	\$27,256,000	\$30,438,000	\$27,494,000	\$191,923,671
Difference (Remaining Funds)	\$20,995,122	\$7,335,060	\$9,363,153	\$2,474,236	\$1,833,473	\$42,001,044

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
- SUN COM NUMBER
- E-MAIL ADDRESS

Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$750,375	\$670,000	\$916,000	\$1,388,452	\$700,000	\$4,424,827
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Flooring	\$400,000	\$400,000	\$350,000	\$300,000	\$300,000	\$1,750,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$1,239,121	\$350,000	\$400,000	\$350,000	\$500,000	\$2,839,121
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Safety to Life	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$75,000	\$0	\$125,000	\$200,000	\$0	\$400,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Electrical	\$146,000	\$382,054	\$700,000	\$489,319	\$975,000	\$2,692,373
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$195,000	\$300,000	\$500,000	\$550,000	\$600,000	\$2,145,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$300,000	\$250,000	\$150,000	\$100,000	\$100,000	\$900,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Elevators	\$73,882	\$0	\$0	\$0	\$0	\$73,882
Locations:	LAKESIDE JUNIOR HIGH, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH					
Waste Water Contract	\$0	\$60,000	\$60,000	\$50,000	\$60,000	\$230,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Sand Filter	\$0	\$60,000	\$0	\$0	\$0	\$60,000	
Locations:	JACK L WILKINSON JUNIOR HIGH						
Correct Inspection Deficits	\$15,000	\$25,000	\$25,000	\$25,000	\$35,000	\$125,000	
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Repair Existing Facilities	\$0	\$25,000	\$24,000	\$25,000	\$35,000	\$109,000	
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Grease Traps	\$0	\$10,000	\$0	\$0	\$30,000	\$40,000	
Locations:	ORANGE PARK JUNIOR HIGH, W E CHERRY ELEMENTARY						
Relocatable Comprehensive Renovation	\$200,000	\$391,992	\$313,160	\$300,000	\$300,000	\$1,505,152	
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Sidewalks	\$100,000	\$200,000	\$50,000	\$100,000	\$100,000	\$550,000	
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Restroom Upgrades	\$395,000	\$500,000	\$0	\$0	\$0	\$895,000	

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Doors	\$475,000	\$200,000	\$0	\$0	\$0	\$675,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
H/C Ramps	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, ELEMENTARY SCHOOL W, ELEMENTARY SCHOOL X, 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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
UGT/AGT	\$115,000	\$0	\$78,183	\$0	\$150,956	\$344,139
Locations:	LAKE ASBURY ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, RIDGEVIEW SENIOR HIGH, S BRYAN JENNINGS ELEMENTARY					
Connect WWTP to County Utilities	\$85,000	\$0	\$0	\$75,000	\$0	\$160,000
Locations:	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, TYNES ELEMENTARY					
Remove WWTP	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000
Locations:	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, MIDDLEBURG SENIOR HIGH					
Renovation of Permanent Building	\$0	\$200,000	\$450,000	\$0	\$0	\$650,000
Locations:	CLAY HIGH SCHOOL, MIDDLEBURG ELEMENTARY, ORANGE PARK SENIOR HIGH					
Maintenance Expenditure Totals:	\$4,914,378	\$4,624,046	\$4,291,343	\$4,102,771	\$4,085,956	\$22,018,494

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$1,358,400	\$1,358,400	\$1,358,400	\$1,358,400	\$1,358,400	\$6,792,000
School Bus Purchases	\$2,979,816	\$4,056,188	\$3,388,474	\$3,914,412	\$2,848,168	\$17,187,058
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	\$4,692,099	\$4,694,184	\$6,189,884	\$6,189,704	\$6,190,216	\$27,956,087
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
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
District-Wide Technology	\$1,990,012	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,190,012
Local Expenditure Totals:	\$11,320,327	\$12,208,772	\$13,036,758	\$13,562,516	\$12,496,784	\$62,625,157

State PECO Funds For Maintenance, Repair and Renovation

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$0	\$0	\$0	\$0	\$0	\$0
State PECO Maintenance Totals:	\$0	\$0	\$0	\$0	\$0	\$0

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$10,663,355,682	\$11,516,424,137	\$12,437,738,067	\$13,432,757,113	\$14,507,377,682	\$62,557,652,681
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$20,260,376	\$21,881,206	\$23,631,702	\$25,522,239	\$27,564,018	\$118,859,541
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$20,260,376	\$21,881,206	\$23,631,702	\$25,522,239	\$27,564,018	\$118,859,541
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$13,190,520	\$3,509,904	\$1,913,462	\$2,812,674	\$3,008,317	\$24,434,877
PECO Maintenance		\$3,256,118	\$3,124,046	\$2,791,343	\$2,602,771	\$2,585,956	\$14,360,234
		\$16,446,638	\$6,633,950	\$4,704,805	\$5,415,445	\$5,594,273	\$38,795,111

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$383,686	\$383,686	\$383,686	\$383,686	\$383,686	\$1,918,430
CO & DS Interest on Undistributed CO	360	\$33,336	\$33,336	\$33,336	\$33,336	\$33,336	\$166,680
		\$417,022	\$417,022	\$417,022	\$417,022	\$417,022	\$2,085,110

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$31,556,356	\$0	\$0	\$0	\$0	\$31,556,356
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	\$90,000	\$91,000	\$92,000	\$93,000	\$94,000	\$460,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$25,000,000	\$8,000,000	\$0	\$0	\$33,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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	\$7,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$39,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$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

Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
P.E.C.O. NEW CONSTRUCTION	\$67,595	\$0	\$0	\$0	\$0	\$67,595
P.E.C.O. SPECIAL MAINTENANCE	\$158,259	\$0	\$0	\$0	\$0	\$158,259
CLASSROOM FOR KIDS	\$455,540	\$0	\$0	\$0	\$0	\$455,540
EDUCATIONAL IMPACT FEES	\$2,280,967	\$0	\$0	\$0	\$0	\$2,280,967
LCIF (2 MIL) 2004/2005	\$114,038	\$0	\$0	\$0	\$0	\$114,038
LCIF (2 MIL) 2005/2006	\$1,017,271	\$0	\$0	\$0	\$0	\$1,017,271
LCIF (2 MIL) 2006/2007	\$1,208,223	\$0	\$0	\$0	\$0	\$1,208,223
GAS TAX ROLL FORWARD	\$175,687	\$0	\$0	\$0	\$0	\$175,687
BCC SALES TAX	\$190,012	\$0	\$0	\$0	\$0	\$190,012
HIGH GROWTH (3916) 2005/2006	\$106,674	\$0	\$0	\$0	\$0	\$106,674
OPERATING CLASS SIZE TO CAPITAL OUTLAY 2006/2007	\$37,440	\$0	\$0	\$0	\$0	\$37,440
ROLL FORWARD	\$0	\$20,928,100	\$7,301,725	\$9,329,817	\$2,440,900	\$40,000,542
Subtotal	\$46,258,062	\$55,819,100	\$25,193,725	\$19,222,817	\$12,334,900	\$158,828,604

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$20,260,376	\$21,881,206	\$23,631,702	\$25,522,239	\$27,564,018	\$118,859,541
Maintenance Expenditures	(\$4,914,378)	(\$4,624,046)	(\$4,291,343)	(\$4,102,771)	(\$4,085,956)	(\$22,018,494)
2 Mill Other Eligible Expenditures	(\$11,320,327)	(\$12,208,772)	(\$13,036,758)	(\$13,562,516)	(\$12,496,784)	(\$62,625,157)
PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Revenue	\$3,256,118	\$3,124,046	\$2,791,343	\$2,602,771	\$2,585,956	\$14,360,234
	\$7,281,789	\$8,172,434	\$9,094,944	\$10,459,723	\$13,567,234	\$48,576,124

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$417,022	\$417,022	\$417,022	\$417,022	\$417,022	\$2,085,110
PECO New Construction Revenue	\$13,190,520	\$3,509,904	\$1,913,462	\$2,812,674	\$3,008,317	\$24,434,877

Other/Additional Revenue.	\$46,258,062	\$55,819,100	\$25,193,725	\$19,222,817	\$12,334,900	\$158,828,604
Subtotal	\$59,865,604	\$59,746,026	\$27,524,209	\$22,452,513	\$15,760,239	\$185,348,591
Grand Total	\$67,147,393	\$67,918,460	\$36,619,153	\$32,912,236	\$29,327,473	\$233,924,715

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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Completion & Furniture & Equipment	COPPERGATE ELEMENTARY	Planned Cost:	\$316,084	\$0	\$0	\$0	\$0	\$316,084	Yes
		Student Stations:	650	0	0	0	0	650	
		Total Classrooms:	37	0	0	0	0	37	
		Gross Sq Ft:	89,896	0	0	0	0	89,896	
Purchase Relocatable Classrooms with Furniture & Equipment	Location not specified	Planned Cost:	\$2,600,000	\$1,052,400	\$94,000	\$0	\$0	\$3,746,400	Yes
		Student Stations:	594	216	108	0	0	918	
		Total Classrooms:	33	12	6	0	0	51	
		Gross Sq Ft:	28,512	10,368	5,184	0	0	44,064	
Elementary School "C"	Location not specified	Planned Cost:	\$0	\$1,500,000	\$1,320,000	\$24,000,000	\$2,000,000	\$28,820,000	Yes
		Student Stations:	0	0	0	0	862	862	
		Total Classrooms:	0	0	0	0	47	47	
		Gross Sq Ft:	0	0	0	0	140,223	140,223	
Junior High School "PP"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,375,000	\$0	\$1,375,000	Yes
		Student Stations:	0	0	0	0	1,117	1,117	
		Total Classrooms:	0	0	0	0	49	49	
		Gross Sq Ft:	0	0	0	0	180,018	180,018	
High School "QQQ"	Location not specified	Planned Cost:	\$0	\$50,000,000	\$2,500,000	\$100,000	\$0	\$52,600,000	Yes
		Student Stations:	0	0	0	1,684	0	1,684	
		Total Classrooms:	0	0	0	65	0	65	
		Gross Sq Ft:	0	0	0	263,657	0	263,657	
Elementary School "Z"	Location not specified	Planned Cost:	\$23,000,000	\$2,000,000	\$50,000	\$0	\$0	\$25,050,000	Yes

	Student Stations:		0	862	0	0	0	862	
	Total Classrooms:		0	41	0	0	0	41	
	Gross Sq Ft:		0	140,223	0	0	0	140,223	
Elementary School "X"	Location not specified	Planned Cost:	\$3,000,000	\$20,000	\$0	\$0	\$0	\$3,020,000	Yes
	Student Stations:		0	862	0	0	0	862	
	Total Classrooms:		0	41	0	0	0	41	
	Gross Sq Ft:		0	140,223	0	0	0	140,223	
Elementary School "R"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,320,000	\$24,000,000	\$25,320,000	Yes
	Student Stations:		0	0	0	0	862	862	
	Total Classrooms:		0	0	0	0	41	41	
	Gross Sq Ft:		0	0	0	0	140,223	140,223	
Elementary School "W"	Location not specified	Planned Cost:	\$2,100,000	\$20,000	\$0	\$0	\$0	\$2,120,000	Yes
	Student Stations:		0	862	0	0	0	862	
	Total Classrooms:		0	41	0	0	0	41	
	Gross Sq Ft:		0	140,223	0	0	0	140,223	
Phase I & II Completion	CHARLES E BENNETT ELEMENTARY	Planned Cost:	\$195,500	\$0	\$0	\$0	\$0	\$195,500	Yes
	Student Stations:		288	288	0	0	0	576	
	Total Classrooms:		16	16	0	0	0	32	
	Gross Sq Ft:		24,769	23,428	0	0	0	48,197	
Elementary School "Y"	Location not specified	Planned Cost:	\$1,265,000	\$0	\$23,000,000	\$2,000,000	\$50,000	\$26,315,000	Yes
	Student Stations:		0	0	0	0	862	862	
	Total Classrooms:		0	0	0	0	41	41	
	Gross Sq Ft:		0	0	0	0	140,223	140,223	

Planned Cost:	\$32,476,584	\$54,592,400	\$26,964,000	\$28,795,000	\$26,050,000	\$168,877,984
Student Stations:	1,532	3,090	108	1,684	3,703	10,117
Total Classrooms:	86	151	6	65	178	486
Gross Sq Ft:	143,177	454,465	5,184	263,657	600,687	1,467,170

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
District Office Site Acquisition	CLAY SUPERINTENDENT'S OFFICE	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
District Office Parking Improvements	CLAY SUPERINTENDENT'S OFFICE	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Yes
Bus Storage	KEYSTONE TRANSPORTATION	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Roadway and Sidewalk Improvements County-Wide	Location not specified	\$265,687	\$91,000	\$92,000	\$93,000	\$94,000	\$635,687	Yes
Covered Walkways County-Wide	Location not specified	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	\$800,000	Yes
Parking/Drive Improvements	THUNDERBOLT ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Parking/Drive Improvements	MIDDLEBURG ELEMENTARY	\$360,000	\$0	\$0	\$0	\$0	\$360,000	Yes
KRA Demolition/Clean Up	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Building 4 & 5 Remodeling	CHARLES E BENNETT ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
District Office Design/Construction	CLAY SUPERINTENDENT'S OFFICE	\$9,600,000	\$5,100,000	\$0	\$0	\$0	\$14,700,000	Yes
Group Restroom	R C BANNERMAN LEARNING RESOURCE CENTER	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Renovate Buildings 2 & 5	ORANGE PARK ELEMENTARY	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	Yes
Remodel West Campus	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$800,000	\$800,000	Yes
Remodel Building 7	MIDDLEBURG ELEMENTARY	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
Renovate Cafeteria	DOCTORS INLET ELEMENTARY	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
Renovate Media	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Elementary School "F" Land Acquisition	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Contingency	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
		\$13,675,687	\$5,991,000	\$292,000	\$1,643,000	\$1,444,000	\$23,045,687	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No

			\$0	\$0	\$0	\$0	\$0	\$0	
--	--	--	-----	-----	-----	-----	-----	-----	--

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
GROVE PARK ELEMENTARY	886	886	618	47	13	70.00 %	0	0	573	65.00 %	12
W E CHERRY ELEMENTARY	900	900	622	49	13	69.00 %	0	0	591	66.00 %	12
ORANGE PARK SENIOR HIGH	3,424	3,253	2,520	138	18	77.00 %	750	30	1,989	50.00 %	12
CLAY SUPERINTENDENT'S OFFICE	0	0	97	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,245	1,245	1,063	68	16	85.00 %	0	0	1,146	92.00 %	17
TYNES ELEMENTARY	980	980	789	54	15	81.00 %	0	0	780	80.00 %	14
MCRAE ELEMENTARY	713	713	568	38	15	80.00 %	0	0	585	82.00 %	15
THUNDERBOLT ELEMENTARY	1,405	1,405	1,147	75	15	82.00 %	0	0	1,655	118.00 %	22
RIDEOUT ELEMENTARY	1,032	1,032	1,031	54	19	100.00 %	0	0	789	76.00 %	15
FLEMING ISLAND SENIOR HIGH	2,614	2,483	2,142	105	20	86.00 %	0	0	2,677	108.00 %	25
ARGYLE ELEMENTARY	1,115	1,115	1,012	57	18	91.00 %	-206	-21	805	89.00 %	22
LAKE ASBURY JUNIOR HIGH	1,399	1,259	1,098	61	18	87.00 %	22	1	1,270	99.00 %	20
ELEMENTARY SCHOOL W	935	0	0	55	0	0.00 %	862	41	970	113.00 %	10
ELEMENTARY SCHOOL X	947	0	0	56	0	0.00 %	862	41	941	109.00 %	10
COPPERGATE ELEMENTARY	848	0	0	48	0	0.00 %	848	48	805	95.00 %	8
OAKLEAF SCHOOL	1,801	1,621	1,606	80	20	99.00 %	-547	-28	1,074	100.00 %	21
SWIMMING PEN CREEK ELEMENTARY	722	722	633	38	17	88.00 %	0	0	672	93.00 %	18
DOCTORS INLET ELEMENTARY	1,128	1,128	996	60	17	88.00 %	0	0	936	83.00 %	16
MIDDLEBURG ELEMENTARY	810	810	731	42	17	90.00 %	0	0	802	99.00 %	19
KEYSTONE HEIGHTS ELEMENTARY	983	983	816	53	15	83.00 %	0	0	897	91.00 %	17
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,914	1,723	1,392	80	17	81.00 %	0	0	1,532	89.00 %	19
S BRYAN JENNINGS ELEMENTARY	780	780	617	41	15	79.00 %	0	0	601	77.00 %	15
CLAY HIGH SCHOOL	1,970	1,872	1,167	78	15	62.00 %	0	0	1,369	73.00 %	18

LAKESIDE JUNIOR HIGH	1,176	1,058	961	52	18	91.00 %	0	0	968	91.00 %	19
LAKESIDE ELEMENTARY	1,006	1,006	612	53	12	61.00 %	0	0	866	86.00 %	16
ORANGE PARK JUNIOR HIGH	1,286	1,157	917	55	17	79.00 %	0	0	867	75.00 %	16
JACK L WILKINSON JUNIOR HIGH	1,290	1,161	808	55	15	70.00 %	0	0	838	72.00 %	15
MONTCLAIR ELEMENTARY	635	635	562	33	17	88.00 %	0	0	522	82.00 %	16
MIDDLEBURG SENIOR HIGH	2,683	2,549	1,940	111	17	76.00 %	0	0	1,850	73.00 %	17
RIDGEVIEW ELEMENTARY	1,117	1,117	777	59	13	70.00 %	0	0	840	75.00 %	14
CLAY HILL ELEMENTARY	662	662	491	35	14	74.00 %	0	0	519	78.00 %	15
RIDGEVIEW SENIOR HIGH	2,606	2,476	1,723	107	16	70.00 %	0	0	1,793	72.00 %	17
LAKE ASBURY ELEMENTARY	1,329	1,329	1,385	70	20	104.00 %	0	0	1,138	86.00 %	16
ROBERT M PATERSON ELEMENTARY	1,230	1,230	1,051	64	16	85.00 %	0	0	1,104	90.00 %	17
J L WILKINSON ELEMENTARY	1,097	1,097	896	59	15	82.00 %	0	0	1,037	95.00 %	18
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	175	175	137	7	20	78.00 %	0	0	0	0.00 %	0
GREEN COVE SPRINGS JUNIOR HIGH	1,024	922	871	45	19	94.00 %	44	2	960	99.00 %	20
CHARLES E BENNETT ELEMENTARY	1,416	1,416	718	75	10	51.00 %	0	0	850	60.00 %	11
R C BANNERMAN LEARNING RESOURCE CENTER	505	505	138	32	4	27.00 %	0	0	178	35.00 %	6
ORANGE PARK ELEMENTARY	567	567	543	29	19	96.00 %	0	0	552	97.00 %	19
	48,355	43,972	35,193	2,318	15	80.03 %	2,635	114	38,341	82.26 %	16

The COFTE Projected Total (38,341) for 2011 - 2012 must match the Official Forecasted COFTE Total (43,122) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	13,206
High (9-12)	12,223
Middle (4-8)	17,693
	43,122

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	1,593
Middle (4-8)	1,594
High (9-12)	1,594
	43,122

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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
Total Educational Classrooms:		0	0	0	0	0	0

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
COPPERGATE ELEMENTARY	Co-Teaching	0	8	6	0	0	14
OAKLEAF SCHOOL	Co-Teaching	0	6	0	0	0	6
DOCTORS INLET ELEMENTARY	Co-Teaching	0	4	5	0	0	9
MIDDLEBURG ELEMENTARY	Co-Teaching	0	2	4	0	0	6
LAKESIDE ELEMENTARY	Co-Teaching	0	3	2	0	0	5
MONTCLAIR ELEMENTARY	Co-Teaching	0	0	2	0	0	2
RIDGEVIEW ELEMENTARY	Co-Teaching	0	8	4	0	0	12
LAKE ASBURY ELEMENTARY	Co-Teaching	0	5	0	0	0	5
ROBERT M PATERSON ELEMENTARY	Co-Teaching	0	2	0	0	0	2
J L WILKINSON ELEMENTARY	Co-Teaching	0	1	1	0	0	2
W E CHERRY ELEMENTARY	Co-Teaching	0	1	0	0	0	1
ARGYLE ELEMENTARY	Co-Teaching	0	6	0	0	0	6
Total Co-Teaching Classrooms:		0	46	24	0	0	70

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).

Water and sewer service for Elementary School "X."

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).

Elementary Schools W, Z, Y and High School QQQ - OakLeaf Area, Elementary School X - Lake Asbury Area, District Facilities - Middleburg Area

Consistent with Comp Plan? Yes

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	8	0	89	97	41	0	56	97
Middle (4-8)	0	0	2	2	0	0	2	2
High (9-12)	0	0	26	26	0	0	17	17
	8	0	117	125	41	0	75	116

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	142	164	186	186	186	173
CHARLES E BENNETT ELEMENTARY	532	312	312	312	312	356
R C BANNERMAN LEARNING RESOURCE CENTER	381	381	381	381	381	381
ORANGE PARK ELEMENTARY	309	309	309	309	309	309
GROVE PARK ELEMENTARY	549	549	549	549	549	549
W E CHERRY ELEMENTARY	485	485	485	485	485	485
ORANGE PARK SENIOR HIGH	975	975	975	125	125	635
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	915	915	915	915	915	915
TYNES ELEMENTARY	470	492	514	536	558	514
MCRAE ELEMENTARY	474	474	474	474	474	474

THUNDERBOLT ELEMENTARY	666	666	666	666	666	666
RIDEOUT ELEMENTARY	428	296	296	296	296	322
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270
ARGYLE ELEMENTARY	715	715	715	715	715	715
LAKE ASBURY JUNIOR HIGH	316	338	360	382	382	356
ELEMENTARY SCHOOL W	0	0	0	0	0	0
ELEMENTARY SCHOOL X	0	0	0	0	0	0
COPPERGATE ELEMENTARY	198	220	220	242	242	224
OAKLEAF SCHOOL	958	738	438	438	438	602
SWIMMING PEN CREEK ELEMENTARY	318	318	318	318	318	318
DOCTORS INLET ELEMENTARY	745	745	767	767	789	763
MIDDLEBURG ELEMENTARY	359	359	359	359	359	359
KEYSTONE HEIGHTS ELEMENTARY	507	507	507	507	507	507
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,007	1,032	1,057	1,057	1,057	1,042
S BRYAN JENNINGS ELEMENTARY	384	384	384	384	384	384
CLAY HIGH SCHOOL	203	228	253	278	278	248
LAKESIDE JUNIOR HIGH	362	362	362	362	362	362
LAKESIDE ELEMENTARY	594	594	594	594	594	594
ORANGE PARK JUNIOR HIGH	398	398	398	398	398	398
JACK L WILKINSON JUNIOR HIGH	546	568	590	590	612	581
MONTCLAIR ELEMENTARY	365	0	0	0	0	73
MIDDLEBURG SENIOR HIGH	1,050	1,050	1,050	1,050	1,050	1,050
RIDGEVIEW ELEMENTARY	739	739	739	739	739	739
CLAY HILL ELEMENTARY	258	280	280	302	324	289
RIDGEVIEW SENIOR HIGH	1,310	1,310	1,310	1,210	1,210	1,270
LAKE ASBURY ELEMENTARY	915	651	651	651	651	704
ROBERT M PATERSON ELEMENTARY	744	744	744	744	744	744
J L WILKINSON ELEMENTARY	799	821	821	843	843	825
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	0	0	0	0	0	0

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,386	20,389	20,249	19,434	19,522	20,196
Total number of COFTE students projected by year.	35,193	37,733	39,292	40,980	42,784	39,196
Percent in relocatables by year.	61 %	54 %	52 %	47 %	46 %	52 %

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.

Nothing reported for this section.

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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	2011 - 2012 / 2016 - 2017 Projected Cost
ELECTRICAL REPAIR/REPLACEMENT	\$1,245,724
ROOFING	\$4,765,932
CONCRETE REPLACEMENT	\$538,000
FIRE ALARM	\$1,470,701
HVAC REPLACEMENT	\$5,220,075
ELEVATOR MAINTENANCE	\$65,500
COVERED WALKWAY REPLACEMENT	\$890,000
RENOVATION	\$3,015,714
WASTE WATER CONTRACT	\$506,301
CARPET	\$3,000,000
PAINTING	\$2,310,803
STORM DRAINAGE	\$65,642
	\$23,094,392

Ten-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
HIGH SCHOOL "RRR"	LAKE ASBURY AREA	\$55,000,000
ELEMENTARY "A"	BLACK CREEK DRI	\$25,000,000
ELEMENTARY "B"	SARATOGA SPRINGS DRI	\$25,000,000
ELEMENTARY "C"	NORTH LAKE ASBURY AREA	\$25,000,000
		\$130,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	21,780	21,780	17,675.87	81.16 %	2,154	23,669	98.89 %
Middle - District Totals	6,175	5,557	4,655.02	83.77 %	432	13,536	226.01 %
High - District Totals	17,012	15,977	12,490.17	78.17 %	1,600	16,569	94.27 %
Other - ESE, etc	3,410	680	371.72	54.71 %	0	0	0.00 %
	48,377	43,994	35,192.78	79.99 %	4,186	53,774	111.61 %

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 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 11 thru 20 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	2016 - 2017 / 2026 - 2027 Projected Cost
ELECTRICAL REPAIR/REPLACEMENT	\$1,617,000
ROOFING	\$5,765,000
CONCRETE REPLACEMENT	\$687,000
FIRE ALARM	\$127,714
HVAC REPLACEMENT	\$6,882,000
ELEVATOR MAINTENANCE	\$115,903
COVERED WALKWAY REPLACEMENT	\$1,015,714
RENOVATION	\$4,790,000
WASTE WATER CONTRACT	\$647,000
CARPET	\$4,065,000
PAINTING	\$3,220,000
STORM DRAINAGE	\$75,127
	\$29,007,458

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	2016 - 2017 / 2026 - 2027 Projected Cost
ELEMENTARY "D"	MIDWEST CLAY	\$30,000,000
ELEMENTARY "E"	THUNDER ROAD	\$30,000,000
ELEMENTARY "F"	E. BRANAN FIELD	\$30,000,000
ELEMENTARY "H"	E. KEYSTONE HEIGHTS	\$30,000,000
ELEMENTARY "J"	BELMORE	\$30,000,000
ELEMENTARY "K"	CLAY HILL	\$30,000,000
JUNIOR HIGH "QQ"	SARATOGA SPRINGS	\$45,000,000
JUNIOR HIGH "RR"	KEYSTONE HEIGHTS	\$45,000,000
JUNIOR HIGH "SS"	BLACK CREEK DRI	\$45,000,000
JUNIOR HIGH "TT"	E. RUSSELL ROAD	\$45,000,000
ELEMENTARY "G"	MIDDLEBURG	\$30,000,000
HIGH SCHOOL "SS"	CLAY HILL	\$60,000,000
HIGH SCHOOL "TTT"	BELMORE	\$60,000,000
		\$510,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	21,780	21,780	17,675.87	81.16 %	5,026	30,532	113.90 %
Middle - District Totals	6,175	5,557	4,655.02	83.77 %	6,033	18,779	162.03 %
High - District Totals	17,012	15,977	12,490.17	78.17 %	1,600	21,795	124.00 %

Other - ESE, etc	3,410	680	371.72	54.71 %	0	0	0.00 %
	48,377	43,994	35,192.78	79.99 %	12,659	71,106	125.51 %

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