

**SECTION I
GENERAL PLANNING**

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**6. NEW SCHOOL PRIORITY SEQUENCE
2006 – 2007 AND BEYOND**

PRIORITY	LOCATION	DESCRIPTION	NAME	YEAR OPEN	ESTIMATE
1	Oakleaf Area East	Elementary	W	2008	\$20,000,000
2	Oakleaf Area North	Elementary	Z	2008	\$20,000,000
3	Lake Asbury Area	Elementary	X	2009	\$21,000,000
4	Oakleaf Area South	Elementary	Y	2009	\$21,000,000
5	Oakleaf Area	Senior High	QQQ	2010	\$45,000,000

6-10 Year

6	Fleming Island	Junior High	PP	6-10	\$25,000,000
7	GCS Area	Elementary	R	6-10	\$20,000,000
5	Saratoga Springs Area	Elementary	B	6-10	\$21,000,000
6	North Lake Asbury Area	Elementary	C	6-10	\$21,000,000
10	Black Creek DRI	Elementary	A	6-10	\$21,000,000
11	Lake Asbury Area	Senior High	RRR	6-10	\$48,000,000

11-20 Year

12	North of TES/W of BF	Elementary	D	11-20	\$21,000,000
13	Saratoga Springs Area	Junior High	QQ	11-20	\$25,000,000
14	Thunder Road	Elementary	E	11-20	\$21,000,000
15	East Branan Field	Elementary	F	11-20	\$21,000,000
16	Keystone Area	Junior High	RR	11-20	\$25,000,000
17	Middleburg Area	Elementary	G	11-20	\$21,000,000
18	Black Creek DRI	Junior High	SS	11-20	\$25,000,000
19	Clay Hill Area	High School	SSS	11-20	\$48,000,000
20	East Keystone	Elementary	H	11-20	\$21,000,000
21	East Russell Road	Junior High	TT	11-20	\$25,000,000
22	Belmore	Senior High	TTT	11-20	\$48,000,000
23	Belmore	Elementary	J	11-20	\$21,000,000
24	Clay Hill Area	Elementary	K	11-20	\$21,000,000

\$626,000,000

Total Cost based on complete school construction, not the student station cost based on individual student projections.

School	Cost per Student Station (06/2006)	Student Stations	Total Estimate
Elementary	\$18,057	862	\$15,565,134
Junior High	\$19,500	1,005	\$19,597,500
High	\$25,328	1,600	\$40,524,800

**SECTION II
CAPITAL OUTLAY
PROJECTED NEW REVENUE
2006/2007**

Revenue	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Total
LCIF (2 Mil)	\$17,333,473.00	\$19,744,559.00	\$22,491,027.00	\$25,619,529.00	\$29,183,206.00	\$114,371,794.00
PECO New Construction	\$7,744,075.00	\$6,695,744.00	\$913,304.00	\$1,420,513.00	\$1,637,216.00	\$18,410,852.00
Classrooms for Kids	\$38,315,599.00	\$20,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$70,315,599.00
C.O. & D.S.	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00
PECO Special Maintenance	\$2,778,034.00	\$1,802,484.00	\$2,291,992.00	\$2,213,160.00	\$2,188,452.00	\$11,274,122.00
Impact Fees	\$10,888,634.38	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$50,888,634.38
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	\$0.00	\$0.00	\$25,000,000.00	\$0.00	\$0.00	\$25,000,000.00
Gas Tax	\$58,000.00	\$59,000.00	\$60,000.00	\$61,000.00	\$62,000.00	\$300,000.00
Total	\$79,217,815.38	\$60,401,787.00	\$66,856,323.00	\$45,414,202.00	\$49,170,874.00	\$301,061,001.38

**SECTION II
CAPITAL OUTLAY FUNDING
2006/2007**

Item	District Capital Outlay (Section III)	Amount
1	LCIF (3717) Allocation Repay COP's, Buses, C-W Equipment	\$ 7,129,106.76
2	LCIF (3717) Maintenance Department Salaries	\$ 1,200,000.00
3	BCC Sales Surtax (3925/3926/3927) Technology Allocation	\$ 2,020,659.37
Total		\$ 10,349,766.13

Item	Special Maintenance (Section IV)	Amount
1	PECO (3425) Carryover/Special Maintenance	\$ 6,194.45
2	PECO (3426) Carryover/Special Maintenance	\$ 1,995.77
3	PECO (3427) Allocation/Special Maintenance	\$ 2,628,034.00
4	LCIF (3717) Carpet and Relocatable Renovation County-Wide	\$ 800,000.00
Total		\$ 3,436,224.22

Item	Safety-to-Life (Section V)	Amount
1	PECO (3427) Allocation/Special Maintenance	\$ 150,000.00
Total		\$ 150,000.00

Item	Project Capital Outlay (Section VI)	Amount
1	PECO (3416) 2005-2006 Roll Forward	\$ 588,702.00
2	PECO (3416) 2005-2006 Interest	\$ 1,937.44
3	PECO (3417) 2006-2007 New Allocation	\$ 7,744,075.00
4	CO&DS (3600) 2006-2007 New Allocation	\$ 300,000.00
5	CO&DS (3600) 2005-2006 Roll Forward	\$ 224,415.70
6	LCIF (3714) 2003-2004 Roll Forward/Interest	\$ 34,094.49
7	LCIF (3715) 2004-2005 Roll Forward/Interest	\$ 230,662.69
8	LCIF (3716) 2005-2006 Roll Forward/Interest	\$ 1,012,770.22
9	LCIF (3717) 2006-2007 New Allocation	\$ 8,204,366.24
10	Educational Impact Fees (3814) 2003-2004 Roll Forward/Interest	\$ 421,351.82
11	Educational Impact Fees (3815) 2004-2005 Roll Forward/Interest	\$ 231,528.72
12	Educational Impact Fees (3816) 2005-2006 Roll Forward/Interest	\$ 14,647.24
13	Educational Impact Fees (3817) 2006-2007 New Allocation	\$ 10,888,634.38
14	Classroom for Kids (3944) 2003-2004 Roll Forward/Interest	\$ 38,575.14
15	Classroom for Kids (3946) 2005-2006 Roll Forward	\$ 1,399,900.00
16	Classroom for Kids (3946) 2005-2006 Interest	\$ 9,551.53
17	Classroom for Kids (3947) 2006-2007 New Allocation	\$ 38,315,599.00
18	Gas Tax (3950) 2006-2007 New Allocation	\$ 58,000.00
19	Gas Tax (3950) Previous Years Roll Forward/Interest	\$ 87,076.23
20	High Growth County Grant (3916) 2005-06 Roll Forward	\$ 3,184,671.00
Total		\$ 72,990,558.84

Grand Total		\$ 86,926,549.19
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**SECTION II
CAPITAL OUTLAY FUNDING
2007/2008**

Item	District Capital Outlay (Section III)	Amount
1	LCIF (3718) Allocation Repay COP's, Buses, C-W Equipment	\$ 7,717,718.76
2	LCIF (3718) Maintenance Department Salaries	\$ 1,200,000.00
3	BCC Sales Surtax (3928) Technology Allocation	\$ 1,800,000.00
Total		\$ 10,717,718.76

Item	Special Maintenance (Section IV)	Amount
1	PECO (3428) New Allocation/Special Maintenance	\$ 1,802,484.00
2	LCIF (3718) Carpet and Relocatable Renovation County-Wide	\$ 800,000.00
Total		\$ 2,602,484.00

Item	Safety-to-Life (Section V)	Amount
1	PECO (3428) Allocation/Special Maintenance	\$ 150,000.00
Total		\$ 150,000.00

Item	Project Capital Outlay (Section VI)	Amount
1	PECO (3418) 2007-2008 New Allocation	\$ 6,695,744.00
2	CO&DS (3600) 2007-2008 New Allocation	\$ 300,000.00
3	LCIF (3718) 2007-2008 New Allocation	\$ 10,026,840.24
4	Educational Impact Fees (3818) 2007-2008 New Allocation	\$ 10,000,000.00
5	Classroom for Kids (3948) 2007-2008 New Allocation	\$ 20,000,000.00
6	Gas Tax (3950) 2007-2008 New Allocation	\$ 59,000.00
7	Funding Carryover	\$ 5,613,099.68
Total		\$ 52,694,683.92

Grand Total		\$ 66,164,886.68
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**SECTION II
CAPITAL OUTLAY FUNDING
2008/2009**

Item	District Capital Outlay (Section III)	Amount
1	LCIF (3719) Allocation Repay COP's, Buses, C-W Equipment	\$ 8,703,149.76
2	LCIF (3719) Maintenance Department Salaries	\$ 1,200,000.00
3	BCC Sales Surtax (3929) Technology Allocation	\$ 1,800,000.00
Total		\$ 11,703,149.76

Item	Special Maintenance (Section IV)	Amount
1	PECO (3429) New Allocation/Special Maintenance	\$ 2,291,992.00
2	LCIF (3719) Carpet and Relocatable Renovation County-Wide	\$ 800,000.00
Total		\$ 3,091,992.00

Item	Safety-to-Life (Section V)	Amount
1	PECO (3429) Allocation/Special Maintenance	\$ 150,000.00
Total		\$ 150,000.00

Item	Project Capital Outlay (Section VI)	Amount
1	PECO (3419) 2008-2009 New Allocation	\$ 913,304.00
2	CO&DS (3600) 2008-2009 New Allocation	\$ 300,000.00
3	LCIF (3719) 2008-2009 New Allocation	\$ 11,787,877.24
4	Educational Impact Fees (3819) 2008-2009 New Allocation	\$ 10,000,000.00
5	Classroom for Kids (3949) 2008-2009 New Allocation	\$ 4,000,000.00
6	Certificate of Participation (COP) Loan 2008-09 New Loan	\$ 25,000,000.00
7	Gas Tax (3950) 2008-2009 New Allocation	\$ 60,000.00
8	Funding Carryover	\$ 5,805,683.92
Total		\$ 57,866,865.16

Grand Total		\$ 72,812,006.92
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**SECTION II
CAPITAL OUTLAY FUNDING
2009/2010**

Item	District Capital Outlay (Section III)	Amount
1	LCIF (3710) Allocation Repay COP's, Buses, C-W Equipment	\$ 8,885,157.76
2	LCIF (3710) Maintenance Department Salaries	\$ 1,200,000.00
3	BCC Sales Surtax (3920) Technology Allocation	\$ 1,800,000.00
Total		\$ 11,885,157.76

Item	Special Maintenance (Section IV)	Amount
1	PECO (3420) New Allocation/Special Maintenance	\$ 2,213,160.00
Total		\$ 2,213,160.00

Item	Safety-to-Life (Section V)	Amount
1	PECO (3420) Allocation/Special Maintenance	\$ 150,000.00
Total		\$ 150,000.00

Item	Project Capital Outlay (Section VI)	Amount
1	PECO (3410) 2009-2010 New Allocation	\$ 1,420,513.00
2	CO&DS (3600) 2009-2010 New Allocation	\$ 300,000.00
3	LCIF (3710) 2009-2010 New Allocation	\$ 15,534,371.24
4	Educational Impact Fees (3810) 2009-2010 New Allocation	\$ 10,000,000.00
5	Classroom for Kids (3940) 2009-2010 New Allocation	\$ 4,000,000.00
6	Gas Tax (3950) 2009-2010 New Allocation	\$ 61,000.00
7	Funding Carryover	\$ 6,716,865.16
Total		\$ 38,032,749.40

Grand Total		\$ 52,281,067.16
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**SECTION II
CAPITAL OUTLAY FUNDING
2010/2011**

Item	District Capital Outlay (Section III)	Amount
1	LCIF (3711) Allocation Repay COP's, Buses, C-W Equipment	\$ 9,391,512.76
2	LCIF (3711) Maintenance Department Salaries	\$ 1,200,000.00
3	BCC Sales Surtax (3921) Technology Allocation	\$ 1,800,000.00
Total		\$ 12,391,512.76

Item	Special Maintenance (Section IV)	Amount
1	PECO (3421) New Allocation/Special Maintenance	\$ 2,188,452.00
Total		\$ 2,188,452.00

Item	Safety-to-Life (Section V)	Amount
1	PECO (3421) Allocation/Special Maintenance	\$ 150,000.00
Total		\$ 150,000.00

Item	Project Capital Outlay (Section VI)	Amount
1	PECO (3411) 2010-2011 New Allocation	\$ 1,637,216.00
2	CO&DS (3600) 2010-2011 New Allocation	\$ 300,000.00
3	LCIF (3710) 2009-2010 New Allocation	\$ 18,591,693.24
4	Educational Impact Fees (3811) 2010-2011 New Allocation	\$ 10,000,000.00
5	Classroom for Kids (3941) 2010-2011 New Allocation	\$ 4,000,000.00
6	Gas Tax (3950) 2010-2011 New Allocation	\$ 62,000.00
7	Funding Carryover	\$ 3,161,749.40
Total		\$ 37,752,658.64

Grand Total		\$ 52,482,623.40
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SECTION IV
2007/08
SPECIAL MAINTENANCE PROJECTS

SPECIAL MAINTENANCE CARRY OVER FROM PREVIOUS YEAR (3427)			
NEW SPECIAL MAINTENANCE APPROPRIATION (3428)		\$	1,802,484.00
SAFETY-TO-LIFE		\$	(150,000.00)
REGULAR PECO ALLOCATIONS (3418)			
LCIF - 2 MIL ALLOCATION (3718)		\$	800,000.00
TOTAL SECTION IV FUNDS REQUIRED		\$	2,452,484.00
	School	Project Description	Amount
		<u>MAINTENANCE (TECHNICAL)</u>	
1	CHS	A/C DUCT BOARD REPLACEMENT, B-3A	\$ 410,000.00
2	COUNTY-WIDE	FIRE ALARM REPLACEMENT	\$ 200,000.00
3	OPJH	CEILING TILES AND LIGHTS, BLDGS. 1, 2, 3 & 4	\$ 100,000.00
3	COUNTY-WIDE	HVAC WALL HUNG UNITS & DX UNITS	\$ 100,000.00
4	MHS	REPLACE UNDERGROUND FUEL STORAGE TANK	\$ 100,000.00
5	COUNTY-WIDE	WASTEWATER CONTRACT	\$ 50,000.00
6	COUNTY-WIDE	CORRECT INSPECTION DEFICIENCIES	\$ 25,000.00
8	CHS	REPLACE ELECTRICAL PANELS, B-2	\$ 25,000.00
7	COUNTY-WIDE	REPAIR OF EXISTING FACILITIES	\$ 25,000.00
8	COUNTY-WIDE	REPLACE WOODEN LIGHT POLES	\$ 10,000.00
9	RHS	REPLACE KITCHEN HOODS WITH UL 300 HOODS	\$ 5,000.00
		TOTAL (TECH.)	\$ 925,000.00
		<u>MAINTENANCE (GENERAL)</u>	
1	COUNTY-WIDE	RELOCATABLE COMPREHENSIVE RENOVATION (20)	\$ 627,484.00
2	COUNTY-WIDE	CARPET REPLACEMENT	\$ 400,000.00
3	CHS	RE-ROOF, BLDGS. 1, 2 & 3	\$ 250,000.00
4	OPHS	RE-SURFACE ASPHALT PARKING LOTS	\$ 100,000.00
5	COUNTY-WIDE	REPLACE SIDEWALKS	\$ 100,000.00
6	COUNTY-WIDE	RELOCATABLE PAINTING (50)	\$ 50,000.00
		TOTAL (GEN.)	\$ 1,527,484.00
		GRAND TOTAL	\$ 2,452,484.00

SECTION IV
2008/09
SPECIAL MAINTENANCE PROJECTS

SPECIAL MAINTENANCE CARRY OVER FROM PREVIOUS YEAR (3428)			
NEW SPECIAL MAINTENANCE APPROPRIATION (3429)			\$ 2,291,992.00
SAFETY-TO-LIFE			\$ (150,000.00)
REGULAR PECO ALLOCATIONS (3419)			
LCIF - 2 MIL ALLOCATION (3719)			\$ 800,000.00
TOTAL SECTION IV FUNDS REQUIRED			\$ 2,941,992.00
	School	Project Description	Amount
<u>MAINTENANCE (TECHNICAL)</u>			
1	CHS	A/C DUCT BOARD REPLACEMENT, B-3B	\$ 410,000.00
2	OPHS	REPLACE AHU, B-12	\$ 120,000.00
3	COUNTY-WIDE	HVAC WALL HUNG UNITS & DX UNITS	\$ 100,000.00
4	COUNTY-WIDE	WASTEWATER CONTRACT	\$ 60,000.00
5	MRE	LIGHTNING PROTECTION, BLDGS. 1, 2, 3, 4 & 5	\$ 50,000.00
6	COUNTY-WIDE	CORRECT INSPECTION DEFICIENCIES	\$ 25,000.00
7	COUNTY-WIDE	REPAIR OF EXISTING FACILITIES	\$ 25,000.00
8	OPJH	REPLACE GREASE TRAP	\$ 10,000.00
TOTAL (TECH.)			\$ 800,000.00
<u>MAINTENANCE (GENERAL)</u>			
1	COUNTY-WIDE	RELOCATABLE COMPREHENSIVE RENOVATION	\$ 791,992.00
2	COUNTY-WIDE	CARPET REPLACEMENT	\$ 600,000.00
3	TES	RE-ROOF, BLDGS. 1, 2, 3, 4, 5 & 6	\$ 500,000.00
4	LES	REPLACE COVERED WALKWAYS	\$ 100,000.00
5	COUNTY-WIDE	REPLACE SIDEWALKS	\$ 100,000.00
6	COUNTY-WIDE	RELOCATABLE PAINTING (50)	\$ 50,000.00
TOTAL (GEN.)			\$ 2,141,992.00
GRAND TOTAL			\$ 2,941,992.00

SECTION IV
2009/10
SPECIAL MAINTENANCE PROJECTS

SPECIAL MAINTENANCE CARRY OVER FROM PREVIOUS YEAR (3429)			
NEW SPECIAL MAINTENANCE APPROPRIATION (3430)			\$ 2,213,160.00
SAFETY-TO-LIFE			\$ 150,000.00
REGULAR PECO ALLOCATIONS (3420)			\$ -
LCIF - 2 MIL ALLOCATION (3720)			
TOTAL SECTION IV FUNDS REQUIRED			\$ 2,063,160.00
	School	Project Description	Amount
		<u>MAINTENANCE (TECHNICAL)</u>	
1	CHS	A/C DUCT BOARD REPLACEMENT, B-1	\$ 416,000.00
2	GCSJH	REMODEL RESTROOMS, BLDGS. 1, 2, 3, & 5	\$ 250,000.00
3	MHS	LIGHTING REPLACEMENT	\$ 100,000.00
4	COUNTY-WIDE	HVAC WALL HUNG UNITS & DX UNITS	\$ 50,000.00
5	CHE	REPLACE UNDERGROUND FUEL TANK	\$ 100,000.00
6	COUNTY-WIDE	WASTEWATER CONTRACT	\$ 60,000.00
7	COUNTY-WIDE	CORRECT INSPECTION DEFICIENCIES	\$ 25,000.00
8	COUNTY-WIDE	REPAIR OF EXISTING FACILITIES	\$ 24,000.00
		TOTAL (TECH.)	\$ 925,000.00
		<u>MAINTENANCE (GENERAL)</u>	
1	PES	RE-ROOF BLDGS. 1, 2, 3, 4 & 5	\$ 300,000.00
2	COUNTY-WIDE	RELOCATABLE COMPREHENSIVE RENOVATION	\$ 263,160.00
3	COUNTY-WIDE	CARPET REPLACEMENT	\$ 250,000.00
4	LAE	RE-ROOF BLDGS. 1, 2 & 3	\$ 150,000.00
5	MCE	RE-SURFACE ASPHALT PARKING LOT	\$ 75,000.00
6	COUNTY-WIDE	REPLACE SIDEWALKS	\$ 50,000.00
7	COUNTY-WIDE	RELOCATABLE PAINTING (50)	\$ 50,000.00
		TOTAL (GEN.)	\$ 1,138,160.00
		GRAND TOTAL	\$ 2,063,160.00

SECTION IV
 2010/11
 SPECIAL MAINTENANCE PROJECTS

SPECIAL MAINTENANCE CARRY OVER FROM PREVIOUS YEAR (3429)		
NEW SPECIAL MAINTENANCE APPROPRIATION (3411)		\$ 2,188,452.00
SAFETY-TO-LIFE		\$ (150,000.00)
REGULAR PECO ALLOCATIONS (3421)		
LCIF - 2 MIL ALLOCATION (3721)		
TOTAL SECTION IV FUNDS REQUIRED		\$ 2,038,452.00
	School	Project Description
		Amount
<i>MAINTENANCE (TECHNICAL)</i>		
1	WEC	REPLACE HVAC, BLDGS. 1, 3 & 4
2	COUNTY-WIDE	FIRE ALARM REPLACEMENT
3	CHS	REPLACE RTU, BLDGS. 1, 2 & 3
4	LJH	REPLACE RTU B-1,2,3,& 4
5	COUNTY-WIDE	REPLACE HVAC & DX UNITS
6	KHHS	CONNECT WWTP TO CCUA
7	COUNTY-WIDE	WATER/WASTEWATER CONTRACT
8	COUNTY-WIDE	CORRECT INSPECTION DEFICIENCIES
9	COUNTY-WIDE	REPAIR OF EXISTING FACILITIES
		TOTAL (TECH.)
		\$ 1,063,452.00
<i>MAINTENANCE (GENERAL)</i>		
1	COUNTY-WIDE	RELOCATABLE COMPREHENSIVE RENOVATION
2	COUNTY-WIDE	CARPET REPLACEMENT
3	KHHS	RE-ROOF, BLDGS. 1 & 2
4	COUNTY-WIDE	REPLACE SIDEWALKS/CONCRETE
5	OPHS	RE-ROOF, B-4
6	COUNTY-WIDE	RELOCATABLE PAINTING
7	GCSJH	RE-ROOF, B-2
8	COUNTY-WIDE	REPLACE COVERED WALKWAYS
		TOTAL (GEN.)
		\$ 975,000.00
		GRAND TOTAL
		\$ 2,038,452.00

**SECTION VI
2006/2007
CAPITAL PROJECTS PLAN**

PRIORITY	SCHOOL	PROJECT DESCRIPTION	NUMBER OF CLASSROOMS	COST
PYI	OLS	Complete Construction		\$450,000.00
PYI	OLS	Complete Furniture and Equipment		\$375,759.92
PYI	FIE	Complete Permanent Classroom Construction II		\$0.00
PYI	OPE	Complete Parking Improvements		\$10,275.00
PYI	DIS	Complete Parking Improvements		\$13,723.01
PYI	CGE	Complete Construction	37	\$300,000.00
1	CGE	Furniture and Equipment (Coppergate Area)		\$1,600,000.00
2	CEB	Classroom Construction I & II		\$8,200,000.00
3	CEB	Furniture and Equipment Phase I		\$50,000.00
4	BLC	Group Restrooms		\$120,000.00
5	Elementary "X"	Site Acquisition (Lake Asbury Area)		\$1,500,000.00
6	Elementary "X"	Design and Construction		\$1,200,000.00
7	Elementary "W"	Construction (Oakleaf Area)		\$20,000,000.00
8	Elementary "R" "Z"	Construction (Green Cove Springs Area) (Oakleaf Area)		\$20,100,100.00
	Elementary "R"	Design		\$17,525.00
9	Elementary "Z" "Y"	Design (Oakleaf Area)		\$1,200,000.00
10	High School "QQQ"	Design		\$2,250,000.00
11	High School "QQQ"	Construction Manager Pre-Construction Fees		\$750,000.00
12	County-Wide	Covered Walkway		\$300,000.00
13	County-Wide	Gas Tax - Roadway, Sidewalk Improvements		\$95,076.23
14	County-Wide	Relocatable Furniture and Equipment (\$2,500.00 each)		\$165,000.00
15	County-Wide	Purchase Relocatable Classrooms (\$77,500.00 each)	66	\$5,115,000.00
16	County-Wide	Security Fencing		\$250,000.00
17	MBE	Parking/Drive Improvements		\$200,000.00
18	TBE	Parking/Drive Improvements		\$300,000.00
19	County-Wide Transportation	Bus Storage, Middleburg, Keystone, Green Cove Springs Compounds		\$500,000.00
20	MBA	Repair Hydraulic Lifts		\$50,000.00
21	Elementary ?	Elementary Land Acquisition (Fleming Island Area)		\$0.00
22	Elementary F	Elementary Land Acquisition (East Side of Brannan Field Road, South of Oakleaf Area)		\$1,500,000.00
23	District Office	Parking Improvements		\$300,000.00
24	District Office	Site Acquisition		\$115,000.00
25	District Office	Roof Repair		\$200,000.00
26	County-Wide	Contingency		\$150,000.00

TOTAL: 103 **\$67,377,459.16**
ESTIMATED 2006-2007 APPROPRIATION: **\$72,990,558.84**
CARRY-OVER TO 2007-2008: **\$5,613,099.68**

**SECTION VI
2007/2008
CAPITAL PROJECTS PLAN**

PRIORITY	SCHOOL	PROJECT DESCRIPTION	NUMBER OF CLASSROOMS	COST
1	CGE	Complete Construction		\$10,000.00
2	CEB	Complete Classroom Construction I		\$10,000.00
3	Elementary "Z"	Furniture & Equipment	41	\$2,000,000.00
4	CEB	Classroom Construction II		\$0.00
5	CEB	Furniture & Equipment (Phase II)		\$50,000.00
6	County-Wide	Covered Walkway		\$200,000.00
7	County-Wide	Gas Tax - Roadway, Sidewalk Improvements		\$59,000.00
8	County-Wide	Purchase Relocatable Classrooms (\$77,500.00 each)	32	\$2,480,000.00
9	Elementary "X"	Construction		\$20,000,000.00
10	Elementary "W"	Furniture and Equipment (Oakleaf Area)	41	\$2,000,000.00
11	Elementary "R"	Construction (Green Cove Springs Area)		\$0.00
12	High School "QQQ"	Design (continued)		\$0.00
13	County-Wide	Relocatable Furniture & Equipment (\$2,500.00 each)		\$80,000.00
14	Elementary "Y"	Construction		\$20,000,000.00

TOTAL: 114 \$46,889,000.00

ESTIMATED 2007-2008 APPROPRIATION: \$52,694,683.92

CARRY-OVER TO 2008-2009: \$5,805,683.92

**SECTION VI
2008/2009
CAPITAL PROJECTS PLAN**

PRIORITY	SCHOOL	PROJECT DESCRIPTION	NUMBER OF CLASSROOMS	COST
1	CEB	Complete Classroom Construction II	16	\$10,000.00
2	Elementary "W"	Complete Construction		\$10,000.00
3	Elementary "X"	Furniture and Equipment	41	\$2,000,000.00
4	CEB	Furniture and Equipment (Phase II)		\$0.00
5	Elementary "R"	Furniture and Equipment		\$0.00
6	High School "QQQ"	Construction		\$45,000,000.00
7	County-Wide	Covered Walkways		\$200,000.00
8	County-Wide	Gas Tax Roadway/Sidewalk Improvements		\$60,000.00
9	County-Wide	Purchase Relocatable Classrooms	22	\$1,705,000.00
10	County-Wide	Relocatable Furniture and Equipment		\$55,000.00
11	Elementary "Z"	Complete Construction		\$10,000.00
12	CEB	Renovation (Building 4 & 5)		\$100,000.00
13	Elementary "Y"	Furniture and Equipment	41	\$2,000,000.00

TOTAL: 120 \$51,150,000.00

ESTIMATED 2008-2009 APPROPRIATION: \$57,866,865.16

CARRY-OVER TO 2009-2010: \$6,716,865.16

**SECTION VI
2009/2010
CAPITAL PROJECTS PLAN**

PRIORITY	SCHOOL	PROJECT DESCRIPTION	NUMBER OF CLASSROOMS	COST
4	Elementary "Z"	Complete Construction		\$0.00
2	High School "QQQ"	Construction (Oakleaf Area)		\$10,000.00
3	County-Wide	Covered Walkway		\$200,000.00
4	County-Wide	Gas Tax Roadway/Sidewalk Improvements		\$61,000.00
5	High School "QQQ"	Furniture and Equipment	60	\$2,800,000.00
6	Junior High "PP"	Design and Construction		\$26,500,000.00
7	Elementary "R"	Design		\$1,200,000.00
8	Elementary ?	Design		\$0.00
9	County-Wide	Purchase Relocatable Classrooms (\$77,500.00 each)	51	\$3,952,500.00
10	County-Wide	Relocatable Classrooms Furniture and Equipment		\$127,500.00
11	Elementary "X"	Complete Construction		\$10,000.00
12	Elementary "Y"	Complete Construction		\$10,000.00

TOTAL: 111 \$34,871,000.00

ESTIMATED 2009-2010 APPROPRIATION: \$38,032,749.40

CARRY-OVER TO 2010-2011: \$3,161,749.40

**SECTION VI
2010/2011
CAPITAL PROJECTS PLAN**

PRIORITY	SCHOOL	PROJECT DESCRIPTION	NUMBER OF CLASSROOMS	COST
1	County-Wide	Gas Tax Roadway/Sidewalk Improvements		\$62,000.00
2	County-Wide	Covered Walkway		\$200,000.00
3	High School "QQQ"	Complete Construction		\$50,000.00
4	Junior High "PP"	Construction/Furniture and Equipment	46	\$2,400,000.00
5	County-Wide	Purchase Relocatable Classrooms	83	\$6,432,500.00
6	County-Wide	Relocatable Classrooms Furniture and Equipment		\$207,500.00
7	Elementary "R"	Construction		\$21,000,000.00

TOTAL: 129 \$30,352,000.00

ESTIMATED 2010-2011 APPROPRIATION: \$37,752,658.64

CARRY-OVER TO 2011-2012: \$7,400,658.64