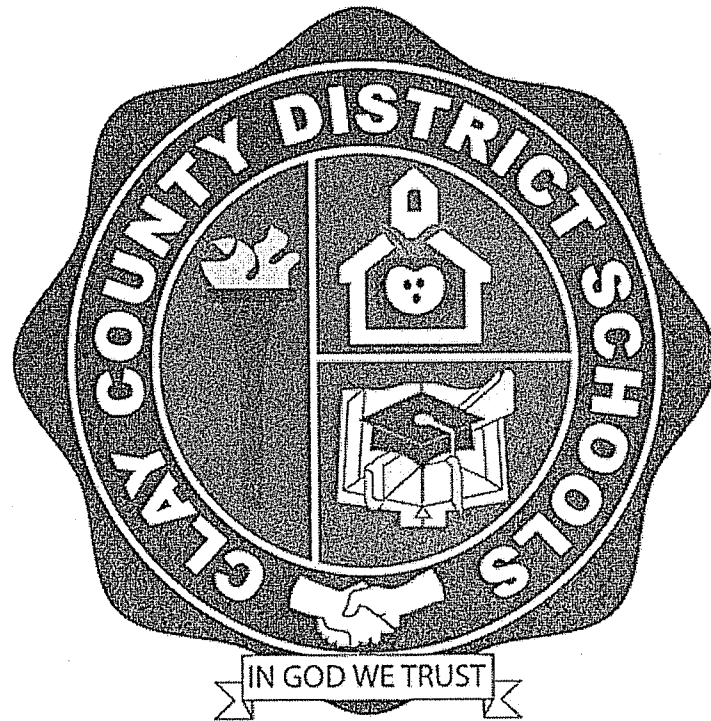


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**EDUCATIONAL
FACILITIES PLAN**

FISCAL YEAR 2013/14 – 2017/2018



**SCHOOL DISTRICT OF
CLAY COUNTY**

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INTRODUCTION

The Educational Facilities Plan (EFP) is prepared annually 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 their comprehensive plans.

The plan provides the proposed commitments and planned expenditures of the School 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 and proposed school facilities
- (c) Projections of facility space needs
- (d) Information on leased, loaned and donated space and relocatables
- (e) The general location of existing and proposed new schools
- (f) Options to reduce the need for additional permanent new stations;
- (g) The criteria and methodology 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 schools, 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 feasible plan.

Section 4: *Financially Feasible 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.

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SECTION 1 PLANNING

1.1 Population and Housing Demographics

Clay County Population study for 2010 and 2012 shows minimal growth within areas of Clay County. Table 1.1 and Table 1.1.1 reflect that trend with local municipalities and state population estimates having some change in their population numbers.

Table 1.1 Clay County Populations

2010/2012 Clay County Population Comparison

Area	2010	*2012
Green Cove Springs	6,908	6,911
Keystone Heights	1,350	1,336
Orange Park	8,412	8,403
Penney Farms	749	744
Unincorporated	173,446	174,677
Total Clay	190,865	192,071

Source: 2010 U.S. Census Bureau, 4/1/2012

*Estimate Bureau of Economic and Business Research March 2013

Table 1.1.1 Population Projections, 2015 – 2035

Projections	2015	2020	2025	2030	2035	2040
Low	191,300	204,100	213,800	220,300	223,400	223,600
Medium	203,500	226,800	248,500	268,700	286,500	302,200
High	215,500	249,500	283,300	317,100	349,500	380,800

Source: University of Florida, Bureau of Economic and Business Research, March 2013

1.2 Student Enrollment Projections

The Florida Department of Education (FDOE) annually prepares Capital Outlay 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 ten 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 enrollment through 2017-18. The actual District enrollment for the end of the 2012/13 school year was 34,379 students (COFTE membership report June 2013). The FDOE has projected COFTE enrollment at 34,003 students for 2013 and 33,283 students by SY 2017-18 decreasing approximately 717 students from the 2013 projections.

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Table 1.2 Capital Outlay FTE Forecast (COFTE)

Capital Outlay FTE Forecast (COFTE)

Grade	Actual	Projections				
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK	283.33	276.11	271.49	266.29	264.90	270.16
K	2,511.76	2,341.41	2,298.19	2,296.03	2,300.45	2,289.32
1	2,547.48	2,592.37	2,430.91	2,384.57	2,386.30	2,395.18
2	2,461.42	2,495.02	2,549.40	2,403.00	2,365.75	2,376.50
3	2,514.70	2,502.58	2,540.46	2,601.21	2,467.41	2,430.97
4	2,523.44	2,512.53	2,503.42	2,541.74	2,610.10	2,482.51
5	2,559.45	2,534.33	2,528.25	2,524.23	2,571.92	2,648.70
6	2,698.25	2,625.29	2,607.58	2,606.61	2,612.00	2,668.17
7	2,790.22	2,745.14	2,676.60	2,660.76	2,661.42	2,669.82
8	2,866.22	2,804.05	2,763.45	2,699.39	2,689.93	2,695.10
9	2,861.60	2,948.93	2,874.73	2,825.71	2,754.77	2,737.23
10	2,778.63	2,766.17	2,854.32	2,781.59	2,745.04	2,680.72
11	2,652.07	2,546.64	2,605.24	2,691.76	2,634.26	2,605.98
12	2,330.85	2,311.96	2,211.54	2,288.49	2,373.91	2,331.88
Totals	34,379.42	34,002.53	33,715.58	33,571.38	33,438.16	33,282.24

Source: COFTE Long-Range Forecast, FDOE, June, 2013.

Grade Level Summary

Grade	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
PK - 3	10,318.69	10,207.49	10,090.45	9,951.10	9,784.81	9,762.13
4 - 8	13,437.58	13,221.34	13,079.30	13,032.73	13,145.37	13,164.30
9 - 12	10,623.15	10,573.70	10,545.83	10,587.55	10,507.98	10,355.81
Totals	34,379.42	34,002.53	33,715.58	33,571.38	33,438.16	33,282.24

Source: COFTE Long-Range Forecast, FDOE, June, 2013.

COFTE Projected Growth Summary

Grade	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PK - 3	-111.20	-117.04	-139.35	-166.29	-22.68	-556.56
4 - 8	-216.24	-142.04	-46.57	112.64	18.93	-273.28
9 - 12	-49.45	-27.87	41.72	-79.57	-152.17	-267.34
Total Stu:	-377	-287	-144	-133	-156	-1,097

Source: COFTE Long-Range Forecast, FDOE, June, 2013.

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1.3 Classroom Requirements

The School District continues to actively plan capital projects in order to comply with the most current law on Class Size Reduction (CSR) requirements. 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. The School District currently has enough classrooms to meet the needs of the students.

1.4 Existing and New School Facilities

An inventory of existing schools is shown in Table 1.4 and their general locations are shown on Map 1.4.

The District does not utilize any leased or loaned facilities for classroom purposes. However, 44% of the District's student stations identified in Florida Inventory of School Houses (FISH) are housed in satisfactory relocatable buildings. There are currently no relocatable classrooms scheduled for replacement during the next five years.

Based on current FDOE COFTE forecast elements, there are no plans to construct any new schools in the next ten years. The School District has identified the possibility that a total of 3 schools may be needed by school year 2033-34. The proposed new schools for the 5, 10 and 20 year periods are shown in their general locations in Table 1.4.1 and Map 1.2. General locations of future school sites will be based on the school siting policies in the inter-local agreement and comprehensive plans of the local governments.

Table 1.4 Existing Schools

FACILITY NAME	STREET ADDRESS	CITY/TOWN	ACRES	LOW/ HIGH GRADE
ELEMENTARY SCHOOLS:				
ARGYLE ELEMENTARY	2625 SPENCER PLANTATION BLVD.	ORANGE PARK	21	PK 05
CHARLES E. BENNETT ELEMENTARY	1 S OAKRIDGE AVE.	GREEN COVE SPRINGS	32	PK 06
COPPERGATE ELEMENTARY	3460 COPPPER COLTS COURT	MIDDLEBURG	29	PK 06
CLAY HILL ELEMENTARY	6345 STATE ROAD 218	JACKSONVILLE	17	KG 06
DOCTORS INLET ELEMENTARY	2634 STATE ROAD 220	DOCTORS INLET	20	PK 06
FLEMING ISLAND ELEMENTARY	4425 LAKESHORE DRIVE	ORANGE PARK	40	PK 06
GROVE PARK ELEMENTARY	1643 MILLER STREET	ORANGE PARK	16	PK 06
KEYSTONE HEIGHTS ELEMENTARY	335 S PECAN STREET	KEYSTONE HEIGHTS	12	PK 06
LAKE ASBURY ELEMENTARY	2901 SANDRIDGE ROAD	GREEN COVE SPRINGS	25	PK 06
LAKESIDE ELEMENTARY	2752 MOODY ROAD	ORANGE PARK	22	PK 06
MONTCLAIR ELEMENTARY	2398 MOODY ROAD	ORANGE PARK	23	PK 06
MIDDLEBURG ELEMENTARY	3958 MAIN STREET	MIDDLEBURG	17	PK 06
MCRAE ELEMENTARY	6770 COUNTY ROAD 315	KEYSTONE HEIGHTS	35	PK 06
ORANGE PARK ELEMENTARY	1401 PLAINS FIELD AVE.	ORANGE PARK	11	PK 06
OAKLEAF VILLAGE ELEMENTARY	410 OAKLEAF VILLAGE	ORANGE PARK	30	PK 05
PLANTATION OAKS ELEMENTARY	4051 PLANTATION OAKS BLVD.	ORANGE PARK	37	PK 05
ROBERT M PATERSON ELEMENTARY	5400 PINE AVE.	ORANGE PARK	25	PK 06
RIDEOUT ELEMENTARY	3065 APALACHICOLA BLVD.	MIDDLEBURG	27	PK 06
RIDGEVIEW ELEMENTARY	421 JEFFERSON AVENUE	ORANGE PARK	28	PK 06
S BRYAN JENNINGS ELEMENTARY	215 CORONA DRIVE	ORANGE PARK	16	PK 06
SHADOWLAWN ELEMENTARY	2945 STATE ROAD 218	GREEN COVE SPRINGS	30	PK 06
SWIMMING PEN CREEK ELEMENTARY	1630 WOODPECKER LANE	MIDDLEBURG	20	PK 06
THUNDERBOLT ELEMENTARY	2020 THUNDERBOLT ROAD	ORANGE PARK	30	PK 06
TYNES ELEMENTARY	1550 TYNES BOULEVARD	MIDDLEBURG	46	PK 06
W. E. CHERRY ELEMENTARY	420 EDSON DRIVE	ORANGE PARK	15	PK 06
J L WILKINSON ELEMENTARY	4965 COUNTY ROAD 218	MIDDLEBURG	26	PK 06

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JUNIOR HIGH SCHOOLS:

GREEN COVE SPRINGS JUNIOR HIGH	1220 BONAVENTURE AVE.	GREEN COVE SPRINGS	27	07 08
JACK L WILKINSON JUNIOR HIGH	5025 STATE ROAD 218	MIDDLEBURG	45	07 08
LAKESIDE JUNIOR HIGH	2750 MOODY ROAD	ORANGE PARK	30	07 08
LAKE ASBURY JUNIOR HIGH	2851 SANDRIDGE ROAD	GREEN COVE SPRINGS	35	07 08
OAKLEAF JUNIOR HIGH SCHOOL	4085 PLANTATION OAKS BLVD.	ORANGE PARK	40	06 08
ORANGE PARK JUNIOR HIGH	1500 GANO AVE.	ORANGE PARK	30	07 08

HIGH SCHOOLS:

CLAY HIGH SCHOOL	2025 HIGHWAY 16 W	GREEN COVE SPRINGS	40	09 12
FLEMING ISLAND SENIOR HIGH	2233 VILLAGE SQUARE PKWY.	ORANGE PARK	60	09 12
MIDDLEBURG SENIOR HIGH	3750 STATE ROAD 220	MIDDLEBURG	54	09 12
ORANGE PARK SENIOR HIGH	2300 KINGSLEY AVE.	ORANGE PARK	53	09 12
OAKLEAF HIGH SCHOOL	4035 PLANTATION OAK BLVD	ORANGE PARK	69	09 12
RIDGEVIEW SENIOR HIGH	466 MADISON AVE.	ORANGE PARK	79	09 12

COMBINATION SCHOOLS:

R C BANNERMAN LEARNING RESOURCE	608 MILL STREET	GREEN COVE SPRINGS	11	07 12
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	900 SW ORCHID AVE.	KEYSTONE HEIGHTS	55	07 12

VACANT SCHOOL BOARD PARCELS:

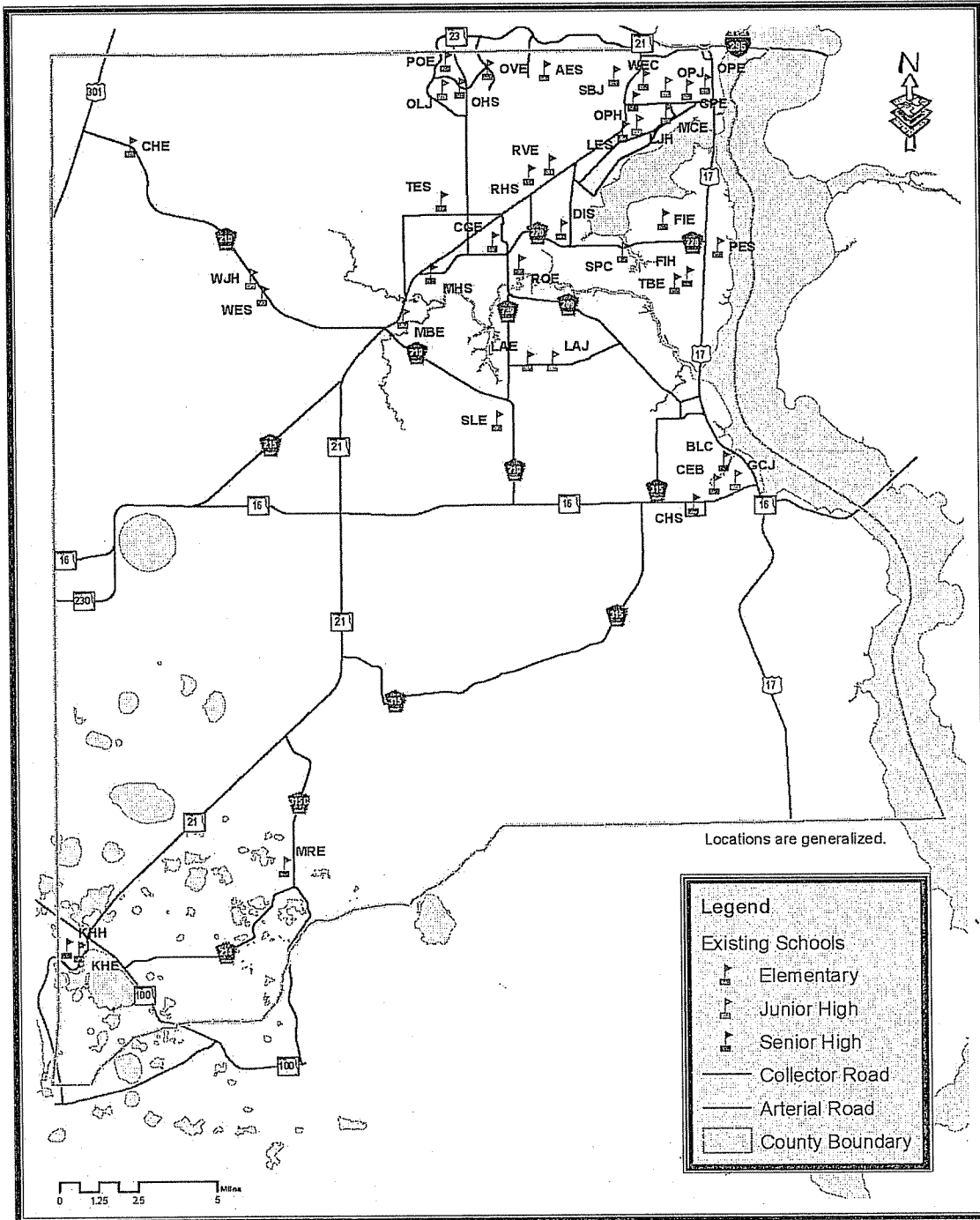
JUNIOR HIGH "PP"	285 OLD HARD ROAD	ORANGE PARK	44	
ELEMENTARY "R"	COUNTY ROAD 315	GREEN COVE SPRINGS	22	
ELEMENTARY "Y"	OAKLEAF PLANTATION PKWY.	ORANGE PARK	63	

SOURCE: FDOE SCHOOL LAND INVENTORY June 2013

ACRES TOTALS : 1,407
SCHOOL TOTALS : 40

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Map 1.4 Existing Schools Locations Map



This information is provided as a visual representation only and is not intended to be used as legal or official representation of legal boundaries. The School District of Clay County assumes no responsibility with its use.



Facility Planning & Construction
June 25, 2013

Existing Schools

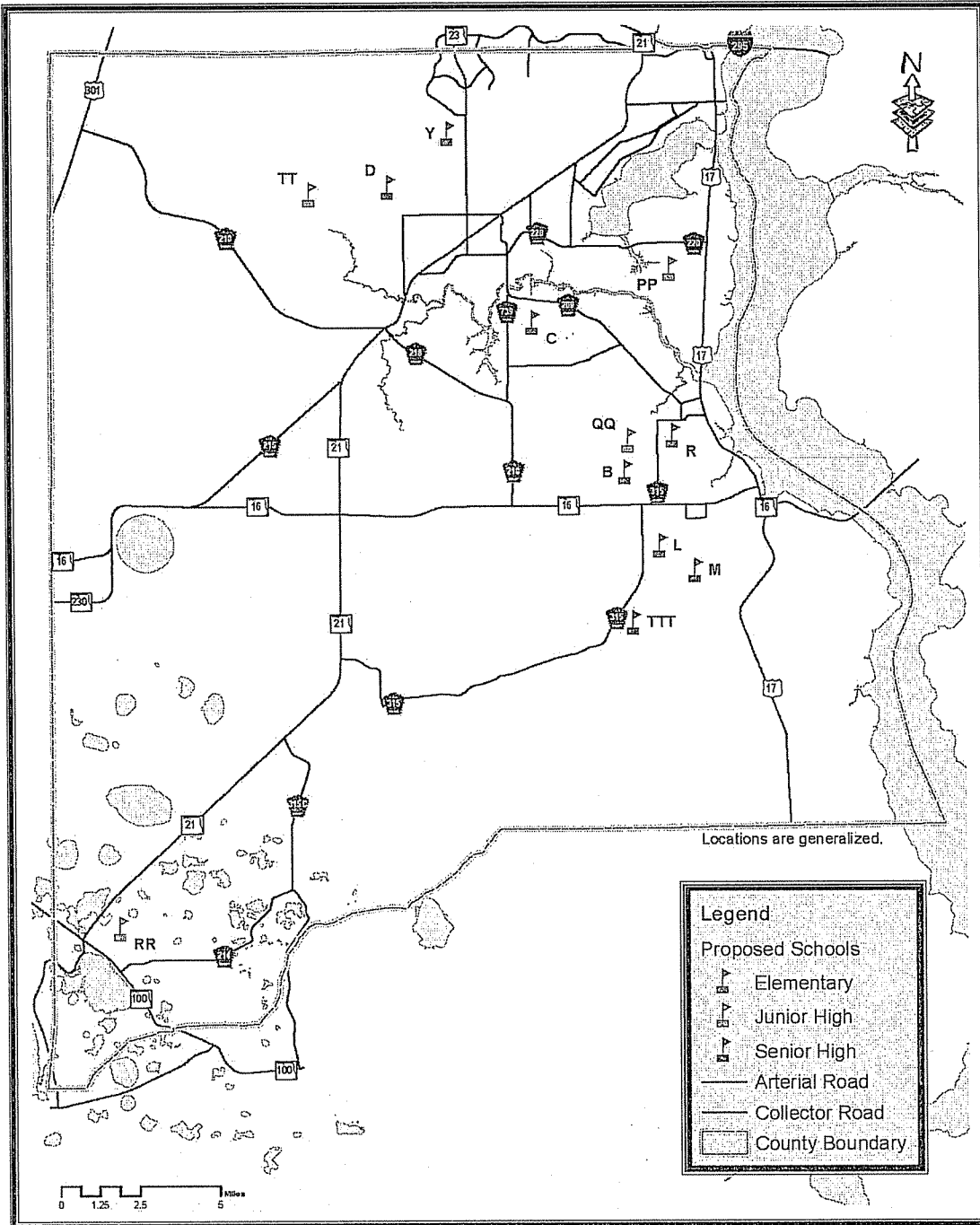
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Table 1.4.1 Proposed New Schools

School Years	Priority	School Name	Description	Location	Opening Year	Estimated Cost	# of New Student Stations
2013-14 to 2017-18 (Years 1-5)							
	Subtotal:	0				\$0	0
2018-19 to 2022-23 (Years 6-10)							
	Subtotal:	0				\$0	0
2023-24 to 2033-2034 (Years 10-20)	1	R	Elementary	GCS Area	2023-34	\$21,999,102	862
	2	Y	Elementary	South Oakleaf Area	2023-34	\$21,999,102	862
	4	PP	Junior High	Fleming Island Area	2023-34	\$30,783,403	1,117
	Subtotal:	3				\$74,781,607	2,841
Grand Total:		3				\$74,781,607	2,841

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Map 1.4.1 Proposed New Schools Map



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Facility Planning & Construction
June 25, 2013

Proposed New Schools

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1.5 Construction Costs

The average construction costs provided by FDOE do not include the cost for land acquisition. According to the most recent School Impact Fee Study (November 2011), land values in Clay County are approximately \$50,000 per acre. The district's minimum school acreage standard and number of student stations for proposed school sites are shown in Table 1.5.

Table 1.5 School Construction Costs

School	Acreage	# of Student Stations*	Cost per Student Station**	Total Construction Cost***
Elementary	30	862	\$20,902	\$18,017,524
Junior High	40	1,117	\$22,572	\$25,212,924
Senior High	60	1,684	\$29,319	\$49,373,196

* Number of Student Stations is based on the CCSB Educational Facilities Requirements for new schools by type.

** Cost per Student Station is based on DOE cost forecast for January 2013.

*** Total Cost is the product of the cost per student station times the number of student stations for each school type only, no land values are added.

Source: Student Station Cost Factors, DOE, January 2013

1.6 Increased Student Stations District Wide

The number of student stations for the School District will not increase as a result of planned renovation/remodeling projects.

1.7 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.

Florida Statutes require that each School District monitor and manage their respective school capacities to ensure that the established Level of Service is not exceeded in any one school. Clay County School Board has set the Level of Service for Clay County Schools at 110% of FISH or Core capacity (lesser of). Core capacity is defined as student capacity within the cafeteria and contiguous multi-purpose room.

The available student capacities and Level of Service for each educational facility, along with the projected student populations based on the Department of Education COFTE and FISH, are shown in Table 1.7. The table gives a visual comparison of the total number of proposed students with the total number of proposed student stations extrapolated through ten years. The table will also identify any new student stations projected to be built within the ten-year timeline.

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Table 1.7 Student Capacity For SY 2013/14 Thru SY 2017/18 (Based on DOE 2013 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	SY 13/14		SY 14/15		SY 15/16		SY 16/17		SY 17/18	
			Core (Cafeteria + multipurpose area)	FISH of Core Cap (lessor)	GSD Projected Enroll	FISH of Core Capacity (lessor)	COFTE Enroll	FISH of Core Capacity (lessor)	COFTE Enroll	FISH of Core Capacity (lessor)	COFTE Enroll	FISH of Core Capacity (lessor)
AES	Argyle Elementary	795	362	795	588	795	583	579	795	578	795	577
CEB	Charles E. Bennett Elementary	1042	804	804	783	777	772	770	804	770	804	769
CGE	Coppergate Elementary	866	320	866	590	585	581	580	866	580	866	579
CHE	Clay Hill Elementary	725	770	725	412	408	406	405	725	405	725	404
DIS	Doctor's Inlet Elementary	927	735	735	744	738	734	735	735	732	735	731
FIE	Fleming Island Elementary	1080	1485	1080	743	737	733	733	1080	731	1080	730
GPE	Grove Park Elementary	806	925	806	479	475	472	472	806	471	806	471
KHE	Keystone Heights Elementary	938	770	770	678	672	668	668	770	666	770	667
LAE	Lake Asbury Elementary	1112	1084	1084	764	757	753	753	1084	751	1084	750
LES	Lakeside Elementary	1048	888	888	800	793	788	788	888	786	888	785
MRE	McRae Elementary	740	1485	740	484	480	477	477	740	476	740	476
MBE	Middleburg Elementary	635	671	635	630	624	621	621	635	619	635	619
MCE	Montclair Elementary	711	780	711	503	499	496	496	711	494	711	494
OPE	Orange Park Elementary	584	565	565	539	534	531	531	565	530	565	529
OVE	Oakleaf Village Elementary	987	1362	987	961	954	948	948	987	945	987	944
PES	R.M. Paterson Elementary	1136	1336	1136	867	860	855	855	1136	853	1136	852
POE	Plantation Oaks Elementary	1017	1362	1017	900	893	887	887	1017	885	1017	884
ROE	RideOut Elementary	774	1320	774	559	554	551	551	774	550	774	549
RVE	Ridgeview Elementary	890	776	776	579	574	570	570	776	569	776	568
SBJ	S. Bryan Jennings Elementary	770	1086	770	514	510	507	507	770	505	770	505
SLE	Shadowlawn Elementary	893	1362	893	694	688	684	684	893	683	893	682
SPC	Swimming Pen Creek Elementary	679	1352	679	422	418	416	416	679	415	679	415
TBE	Thunderbolt Elementary	1415	1353	1353	1035	1027	1020	1020	1353	1018	1353	1017
TES	Tynes Elementary	1133	1366	1133	808	801	796	796	1133	794	1133	794
WEC	W.E. Cherry Elementary	926	855	855	623	617	614	614	855	612	855	611
WES	Wilkinson Elementary	1076	1372	1076	733	727	723	723	1076	721	1076	720
R	Elementary "R"	0	0	0								
Y	Elementary "Y"	0	0	0								
C	Elementary "C"	0	0	0								
Total		29715	28546	22653	17432	17295	17182	17159	22653	17139	22653	17122

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Student Capacity For SY 2013/14 thru SY 2017/18 (Based on DOE 2013 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	FISH or Core Cap (lessor)	SY: 13/14		SY: 14/15		SY: 15/16		SY: 16/17		SY: 17/18	
					CCSD Projected Enroll	FISH or Core Capacity (lessor of)	Utl	COFTE Enroll	FISH or Core Capacity (lessor of)	Utl	COFTE Enroll	FISH or Core Capacity (lessor of)	Utl	COFTE Enroll
Junior High School 2013-17														
GCJ	Green Cove Springs Junior	1157	1750	1157	836	72%	820	71%	808	70%	806	70%	808	70%
LAJ	Lake Asbury Junior High	1610	1747	1610	1068	66%	1047	65%	1032	64%	1030	64%	1032	64%
LJH	Lakeside Junior High	1334	1263	1263	830	66%	814	64%	802	63%	801	63%	803	64%
OPJ	Orange Park Junior High	1264	1262	1262	742	59%	728	58%	717	57%	716	57%	718	57%
WJH	Wilkinson Junior High	1312	1106	1106	777	70%	761	69%	750	68%	749	68%	751	68%
OLJ	Oak Leaf Junior High (6-8)	1814	1560	1560	1315	84%	1294	83%	1278	82%	1276	82%	1277	82%
PP	Junior High "pp"													
	Total	8497	8690	7960	5568	70%	5464	69%	5387	68%	5378	68%	5389	68%

High School 2013-17

CHS	Clay High	2195	2179	2179	1240	57%	1236	57%	1241	57%	1232	57%	1215	56%
FIH	Fleming Island High	2500	2485	2485	1907	77%	1902	77%	1910	77%	1895	76%	1868	75%
MHS	Middleburg High	2559	1637	1637	1625	99%	1621	99%	1627	99%	1615	99%	1592	97%
OPH	Orange Park High	2572	2572	2572	1553	60%	1549	60%	1556	60%	1544	60%	1521	59%
RHS	Ridgeview High	2773	2485	2485	1505	61%	1501	60%	1507	61%	1495	60%	1474	59%
OLH	Oakleaf High	2139	2045	2045	1891	88%	1886	88%	1894	89%	1879	88%	1852	87%
	Total	14449	13497	13497	9721	72%	9695	72%	9736	72%	9660	72%	9622	71%

Combination / Other 2013-17

BLC	Bannerman Learning Center	568	330	330	145	44%	144	44%	143	43%	142	43%	141	43%
KHHS	Keystone Heights High (7-12)	1967	2247	1967	1137	58%	1128	57%	1125	57%	1119	57%	1109	56%
	Total	2535	2577	2297	1282	56%	1272	56%	1268	56%	1261	56%	1250	54%

Student Total	49479	54262	46407	34003	73%	33716	73%	33572	72%	33488	72%	33283	72%
DOE Capital Outlay TE Forecast (COFTE)	49479	49479	49479	49479	69%	33716	68%	33572	68%	33439	68%	33283	67%

GRAPH KEY

111222343	Indicates new student number
1122234	LOS Exceeds 100%
112234	LOS Exceeds 110%
112234	Indicates New Capacity

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Student Capacity For SY 2018/19-SY 2022/23 (Continued based on DOE 2013 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	SY: 18/19		SY: 19/20		SY: 20/21		SY: 21/22		SY: 22/23		
				FISH or Core Capacity (lessor of)	COFTE Enroll	Unit	FISH or Core Capacity (lessor of)	COFTE Enroll	Unit	FISH or Core Capacity (lessor of)	COFTE Enroll	Unit	FISH or Core Capacity (lessor of)	COFTE Enroll
Elementary School														
AES	Argyle Elementary	795	1362	795	578	73%	581	75%	593	75%	612	77%	634	80%
CEB	Charles E. Bennett Elementary	1042	804	804	771	96%	774	98%	791	98%	815	101%	846	105%
CCE	Coppergate Elementary	866	1320	866	580	67%	583	69%	595	69%	614	71%	637	74%
CHE	Clay Hill Elementary	725	770	725	405	56%	407	57%	415	57%	428	59%	444	61%
DIS	Doctor's Inlet Elementary	927	735	735	732	100%	736	102%	751	102%	775	105%	804	109%
FIE	Fleming Island Elementary	1080	1485	1080	731	68%	735	69%	750	69%	774	72%	802	74%
GPE	Grove Park Elementary	806	925	806	472	59%	474	60%	484	60%	499	62%	517	64%
KHE	Keystone Heights Elementary	938	770	770	668	87%	671	89%	685	89%	706	92%	732	95%
LAE	Lake Asbury Elementary	1112	1084	1084	782	69%	755	71%	771	71%	795	73%	825	76%
LES	Lakeside Elementary	1048	888	888	787	89%	791	91%	807	91%	832	94%	863	97%
MRE	McRae Elementary	740	1485	740	477	64%	479	66%	489	66%	504	68%	523	71%
MBE	Middleburg Elementary	635	1290	635	620	98%	623	100%	636	100%	655	103%	680	107%
MCE	Montclair Elementary	711	780	711	495	70%	497	71%	507	71%	523	74%	543	76%
OPE	Orange Park Elementary	594	565	565	530	94%	532	96%	544	96%	561	99%	581	103%
OVE	Oakleaf Village Elementary	987	1362	987	946	96%	951	98%	970	98%	1001	101%	1038	105%
PES	R.M. Paterson Elementary	1136	1336	1136	853	75%	857	77%	875	77%	903	79%	936	82%
POE	Plantation Oaks Elementary	1017	1362	1017	886	87%	890	89%	908	89%	937	92%	972	96%
ROE	RideOut Elementary	774	1320	774	550	71%	553	73%	564	73%	582	75%	603	78%
RVE	Ridgeview Elementary	890	776	776	569	73%	572	75%	584	75%	602	78%	624	80%
SBJ	S. Bryan Jennings Elementary	770	1086	770	506	66%	508	67%	519	67%	535	69%	555	72%
SLE	Shadowlawn Elementary	893	1362	893	683	76%	686	78%	701	78%	723	81%	749	84%
SPC	Swimming Pen Creek Elementary	679	1352	679	415	61%	417	63%	426	63%	439	65%	455	67%
TBE	Thunderbolt Elementary	1415	1353	1353	1019	75%	1023	76%	1045	77%	1077	80%	1117	83%
TES	Tynes Elementary	1133	1366	1133	795	70%	799	71%	815	72%	841	74%	872	77%
WEC	W.E. Cherry Elementary	926	855	855	613	72%	615	73%	628	73%	648	76%	672	79%
WES	Wilkinson Elementary	1076	1372	1076	721	67%	725	69%	740	69%	763	71%	791	74%
R	Elementary "R"	0												
Y	Elementary "Y"	0												
C	Elementary "C"	0												
D														
Total		23715	29165	22653	17234	76%	17234	76%	17593	78%	18141	80%	18419	83%

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Student Capacity For SY 2018/19 Through SY 2022/23 (Continued based on DOE 2013 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	SY 18/19		SY 19/20		SY 20/21		SY 21/22		SY 22/23	
			COFTE Enroll	FISH or Core Capacity (lessor of)	COFTE Enroll	FISH or Core Capacity (lessor of)	COFTE Enroll	FISH or Core Capacity (lessor of)	COFTE Enroll	FISH or Core Capacity (lessor of)	COFTE Enroll	FISH or Core Capacity (lessor of)
Junior High School 2018-2023												
GCJH	Green Cove Springs Junior	1157	819	1157	843	842	1157	821	1157	824	1157	824
LAJH	Lake Asbury Junior High	1610	1046	1610	1077	1074	1610	815	1610	1052	1610	1052
LJH	Lakeside Junior High	1334	813	1263	837	835	1263	1049	1263	818	1263	818
OPJH	Orange Park Junior High	1264	728	1262	749	747	1262	729	1262	732	1262	732
WJH	Wilkinson Junior High	1312	761	1108	783	782	1108	763	1108	765	1108	765
OLJH	Oak Leaf Junior High (6-8)	1814	1290	1580	1317	1324	1580	1316	1580	1336	1580	1336
PP	Junior High "PP"	0	0	0	0	0	0	0	0	0	0	0
	Total	8491	5457	7960	5608	5604	7950	5493	7860	5527	7980	5527

High School 2018-2023

CHS	Clay High	2195	1204	2179	1200	1209	2179	1230	2179	1238	2179	1238
FIHS	Fleming Island High	2500	1853	2485	1846	1860	2485	1893	2485	1905	2485	1905
MHS	Middleburg High	2559	1578	1637	1573	1585	1637	1613	1637	1623	1637	1623
OPH	Orange Park High	2572	1509	2572	1503	1515	2572	1542	2572	1551	2572	1551
RHS	Ridgeview High	2773	1462	2485	1456	1467	2485	1493	2485	1504	2485	1504
OLHS	Oakleaf High School	2139	1837	2139	1830	1844	2139	1877	2139	1889	2139	1889
	Total	14738	9443	13497	9408	9460	13497	9648	13497	9710	13399	9710

Combination / Other 2018-2023

BLC	Bannerman Learning Center	568	140	330	141	143	330	145	330	147	330	147
KHHS	Keystone Heights High (7-12)	1987	1108	1967	1115	1120	1967	1125	1967	1130	1967	1130
	Total	2555	1248	2297	1256	1263	2297	1270	2297	1277	2297	1277

Student Total	49479	54764	46407	53504	46407	53940	46407	54555	46407	54528	46407	54528
DOE Capital Outlay FTE Forecast	33302	33302	49479	33504	49479	33540	49479	34555	49479	34528	49479	34528

GRAPH KEY

111222343

Indicates new student number

LOS Exceeds 100%

LOS Exceeds 110%

Indicates New Capacity

1112234

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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. A summary of maintenance projects for the 5-year period is shown in the Capital Outlay Expenditures in Table 2.1.

Table 2.1 Capital Outlay Expenditures Maintenance Department

			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5 YR TOTAL
Special Maintenance	Carry Over from 2012/2013		\$					
	PECO Carryover							
	LCIF Carryover							
	Projected PECD:		\$	1,261,675.00	1,478,956.00	1,653,072.00		4,373,703.00
	Projected LCIF:		\$	1,000,000.00			1,250,000.00	2,250,000.00
	Subtotals:		\$	1,261,675.00	1,478,956.00	1,653,072.00	1,250,000.00	6,623,703.00
Maintenance (PECD)		PROJ. #	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5 YR TOTAL
		FUND						
County Wide	R/R Concrete	3360	\$	50,000.00	55,000.00	55,000.00		160,000.00
County Wide	M/R/R fences	3520	\$	10,000.00	10,000.00	10,000.00		30,000.00
County Wide	R/R asphalt surf	3620	\$	25,000.00	30,000.00	35,000.00		90,000.00
County Wide	M/R/R covered walkways	3665	\$	5,000.00	5,000.00	7,500.00		17,500.00
County Wide	M/R/R WWR plants	3691	\$	25,000.00	25,000.00	25,000.00		75,000.00
County Wide	M/R/R drainage-stormwater systems	3701	\$	75,000.00	75,000.00	80,000.00		230,000.00
County Wide	R/R play courts	3781	\$	15,000.00	20,000.00	20,000.00		55,000.00
County Wide	M/R/R HVAC units	3038	\$	200,000.00	210,000.00	225,000.00		635,000.00
County Wide	M/R/R of plant services	3099	\$	104,675.00	138,956.00	145,572.00		389,203.00
County Wide	Safety-To-Use	3348	\$	127,000.00	150,000.00	165,000.00		442,000.00
County Wide	M/R/R Restroom partitions	3500	\$	25,000.00	25,000.00	30,000.00		80,000.00
County Wide	M/R/R Light fixtures	3540	\$	25,000.00	25,000.00	30,000.00		80,000.00
County Wide	M/R/R fire alarm, I/C and CCTV systems	3570	\$	40,000.00	45,000.00	50,000.00		135,000.00
County Wide	Painting	3590	\$	50,000.00	60,000.00	65,000.00		175,000.00
County Wide	M/R/R Doors	3610	\$	60,000.00	60,000.00	65,000.00		185,000.00
County Wide	M/R/R Flooring	3630	\$	150,000.00	175,000.00	200,000.00		525,000.00
County Wide	M/R/R roofs-ceilings	3660	\$	50,000.00	50,000.00	55,000.00		155,000.00
County Wide	M/R/R EWC	3664	\$	10,000.00	10,000.00	10,000.00		30,000.00
County Wide	M/R/R bleachers	3671	\$	20,000.00	25,000.00	25,000.00		70,000.00
County Wide	M/R/R portables	3681	\$	100,000.00	125,000.00	135,000.00		360,000.00
County Wide	M/R/R Emerg Cens	3791	\$	25,000.00	25,000.00	30,000.00		80,000.00
County Wide	M/R/R EMS	3821	\$	25,000.00	25,000.00	35,000.00		85,000.00
County Wide	M/R/R enhanced disrm systems	3831	\$	25,000.00	50,000.00	60,000.00		135,000.00
County Wide	M/R/R boilers	XXXX	\$	20,000.00	20,000.00	25,000.00		65,000.00
County Wide	M/R/R cafe/stage floors	YYYY	\$		40,000.00	50,000.00		90,000.00
			\$	1,261,675.00	1,478,956.00	1,653,072.00		4,373,703.00
		PECO TOTALS:	\$					

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2.2 Bus Transportation and Equipment

Each year buses are purchased and replaced due to their age and additional school programs. The bus costs are projected to increase approximately 10% per year. Passenger bus and radio (equipment) costs are shown in Table 2.2. The Bus Inventory Management Plan for both ESE and regular buses is outlined in Tables 2.2.1 and 2.2.2.

Table 2.2 Capital Outlay Regular Education Buses, ESE Buses, and Radios

Fiscal Year	Purpose	Qty	Type Bus	Projected Cost (Ea)	Budget Impact
2013/14	Growth	0	71 Passenger	\$101,149.00	\$0.00
		0	47 Passenger, E.S.E.	\$127,306.00	
	Replacement	0	71 Passenger	\$101,149.00	
		0	47 Passenger, E.S.E.	\$127,306.00	
	Equipment	0	Radios	\$1,750.00	
2014/15	Growth	0	71 Passenger	\$106,207.00	\$2,972,966.00
		0	47 Passenger, E.S.E.	\$133,671.00	
	Replacement	20	71 Passenger	\$106,207.00	
		6	47 Passenger, E.S.E.	\$133,671.00	
	Equipment	26	Radios	\$1,800.00	
2015/16	Growth	0	71 Passenger	\$111,517.00	\$3,120,570.00
		0	47 Passenger, E.S.E.	\$140,355.00	
	Replacement	20	71 Passenger	\$111,517.00	
		6	47 Passenger, E.S.E.	\$140,355.00	
	Equipment	26	Radios	\$1,850.00	
2016/17	Growth	0	71 Passenger	\$117,093.00	\$3,899,186.00
		0	47 Passenger, E.S.E.	\$147,372.00	
	Replacement	24	71 Passenger	\$117,093.00	
		7	47 Passenger, E.S.E.	\$147,372.00	
	Equipment	31	Radios	\$1,850.00	
2017/18	Growth	0	71 Passenger	\$122,947.65	\$4,091,277.80
		0	47 Passenger, E.S.E.	\$154,740.60	
	Replacement	24	71 Passenger	\$122,947.65	
		7	47 Passenger, E.S.E.	\$154,740.60	
	Equipment	31	Radios	\$1,850.00	

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Table 2.2.1 ESE Bus Management Plan

Fiscal Year	Purchases for Growth and Addt'l Programs	Purchases for Replacement	Buses to be Deleted	Buses in Inventory	Buses Used Daily	Spare Buses
2013/14	0	5	5	79	71	8
2014/15	0	6	6	79	71	8
2015/16	0	6	6	79	71	8
2016/17	0	7	7	79	71	8
2017/18	0	7	7	79	71	8

Note: Deletion of buses may occur shortly after the end of each fiscal year.

Table 2.2.2 Regular Bus Management Plan

Fiscal Year	Purchases for Growth and Addt'l Programs	Purchases for Replacement	Buses to be Deleted	Buses in Inventory	Buses Used Daily	Spare Buses
2013/14	0	8	8	193	163	30
2014/15	0	16	16	193	163	30
2015/16	0	20	20	193	163	30
2016/17	0	24	24	193	163	30
2017/18	0	24	24	193	163	30

Note: Deletion of buses may occur shortly after the end of each fiscal year.

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SECTION 3 CAPITAL OUTLAY PLAN

3.1 Revenue Sources

Capital Projects Funds are used 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)(New Construction and Maintenance)** funds are derived from a Gross Receipts Tax on utilities and are allocated 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) **1.5Mill 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. 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).
- (c) **BCC Local Option Sales Tax** funds are received from the County derived from the voter approved one-cent sales tax.
- (d) **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 homes and other residential construction that potentially generates public school enrollment. School impact fees are not imposed to cover the full cost of new school construction 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
- (e) **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.
- (f) **Capital Outlay and Debt Service (CO&DS) funds** pursuant to Article XII, Section 9(d), of the Florida Constitution, the first proceeds from the tax on motor vehicle licenses are available to school districts and community colleges for capital outlay purposes. The number of instruction units determines the annual allocation of these funds for each school district and community college.

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3.1 Revenue Sources (Continued)

- (g) *Gas Tax* returns those portions of the county fuel tax imposed by s. 206.41(1)(b) which result from the collection of such tax paid by a school district, or by a private contractor operating school buses for a school district, on motor fuel for use in a motor vehicle operated by such district or private contractor shall be returned to the governing body of each such school district according to the administrative procedures in s. 206.41 to be used to fund construction, reconstruction, and maintenance of roads and streets within the school district required as a result of new school construction or renovation of existing schools.

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Table 3.1 Projected New Revenue

Revenue	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Total
LCIF (1.50 Mil)	\$ 13,181,760.00	\$ 13,181,760.00	\$ 13,181,760.00	\$ 13,181,760.00	\$ 13,181,760.00	\$ 65,908,800.00
PECO New Construction	\$ -	\$ 117,455.00	\$ 39,794.00	\$ -	\$ -	\$ 157,249.00
C.O. & D.S.	\$ 404,100.00	\$ 404,100.00	\$ 404,100.00	\$ 404,100.00	\$ 404,100.00	\$ 2,020,500.00
PECO Maintenance	\$ -	\$ 1,261,675.00	\$ 1,478,956.00	\$ 1,633,072.00	\$ -	\$ 4,373,703.00
Impact Fees	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 25,000,000.00
BCC Sales Surtax	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 7,000,000.00
Gas Tax	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 350,000.00
Total	\$ 20,055,860.00	\$ 21,434,990.00	\$ 21,574,610.00	\$ 21,688,932.00	\$ 20,055,860.00	\$ 104,810,252.00

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Table 3.1.1 District Capital Outlay Expenditures

ITEM	DESCRIPTION	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	Repay Certificate of Participation					
	3813-9700-0920-9001-3753 (OLS)	\$ 966,133.76	\$ 963,808.76	\$ 960,683.76	\$ 966,283.76	\$ 1,021,083.76
	3812-9700-0920-9001-3783 (OHS/LAJ)	\$ 106,333.59	\$ -	\$ -	\$ -	\$ -
	3813-9700-0920-9001-3783 (OHS/LAJ)	\$ 1,313,828.91	\$ 1,416,462.50	\$ 1,418,262.50	\$ 1,414,612.50	\$ 1,765,662.50
	3714-9700-0920-9001-3743 (RHS)	\$ 1,103,256.26	\$ 1,104,656.26	\$ 1,109,831.26	\$ 1,103,606.26	\$ -
	3714-9700-0920-9001-3723 (FIH)	\$ 1,937,892.50	\$ 1,939,067.50	\$ 1,934,042.50	\$ 1,934,792.50	\$ 2,625,137.50
	3714-9700-0920-9001-3763 (Dues)	\$ 17,713.00	\$ 17,713.00	\$ 17,713.00	\$ 17,713.00	\$ 13,642.00
Total		\$ 5,445,158.02	\$ 5,441,708.02	\$ 5,440,533.02	\$ 5,437,008.02	\$ 5,425,525.76
2	School Bus Purchase					
	3714-7401-0651-9010-3878	\$ -	\$ 2,972,966.00	\$ 3,120,570.00	\$ 3,899,186.00	\$ 4,091,277.00
Total		\$ -	\$ 2,972,966.00	\$ 3,120,570.00	\$ 3,899,186.00	\$ 4,091,277.00
3	District-Wide					
	3714-9700-0910-9001-1520 (Equipment)	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
	3714-9700-0910-9001-XXXX (Transfer to General Fund)	\$ 2,445,722.00	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,745,722.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
4	Property and Casualty Insurance					
	3714-9700-0910-9001-3553	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
Total		\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
5	District-Wide Technology					
	3922-7408-0680-9040-3151 (2011/2012) Roll Forward	\$ 291,958.18	\$ -	\$ -	\$ -	\$ -
	3923-7408-0680-9040-3152 (2012/2013) Roll Forward	\$ 378,284.94	\$ -	\$ -	\$ -	\$ -
	3924-7408-0680-9040-3153 (2013/2014)	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00
Total		\$ 2,070,243.12	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00
6	Maintenance Department					
	3714-7404-0681-9020 (LCIF Transfer)	\$ 900,000.00	\$ -	\$ -	\$ 1,200,000.00	\$ 1,250,000.00
	3714-9700-0910-9020-3894 (Salaries)	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00
Total		\$ 3,400,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 3,700,000.00	\$ 3,750,000.00
7	Facility Planning & Construction					
	3714-9700-0910-9020-3320 (PM Salaries)	\$ 175,543.00	\$ 175,543.00	\$ 175,543.00	\$ 175,543.00	\$ 175,543.00
Total		\$ 175,543.00	\$ 175,543.00	\$ 175,543.00	\$ 175,543.00	\$ 175,543.00
Grand Total		\$14,186,666.14	\$13,140,217.02	\$13,286,646.02	\$15,261,737.02	\$15,492,345.76

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Table 3.1.2 Capital Projects Plan Worksheet

SCHOOL	PROJECT DESCRIPTION	2013/14	2014/15	2015/16	2016/17	2017/18	5-YEAR TOTAL	2018/19	2019/20	2020/21	2021/22	2022/23	6-YEAR TOTAL
BLC	Roof Replacement Buildings 1 & 2	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CHS	Roof Replacement Building 8	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Security Cameras	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Enhanced Classrooms	\$ 554,898.40	\$ 100,000.00	\$ 75,000.00	\$ 25,000.00	\$ -	\$ 754,898.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GCJ	Roof Replacement Buildings 1 & 3	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KRH	Renovation Building 1	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LAE	HVAC Replacement Buildings 1, 2, & 3	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MBE	Renovation/Remodal Building 7	\$ 1,300,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 1,315,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPE	Panelboard Replacement	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RHS	Roof Replacement Building 1	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RHS	Fire Alarm Replacement	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RHS	Cafeteria Expansion	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TES	Roof Replacement Building 1	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WEC	Panelboard/Switchgear Replacement	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CHS	Lightning Protection System	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Road and Sidewalk Improvements	\$ 95,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 375,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Covered Walkways	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 135,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
COUNTY-WIDE	Security Fencing	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 200,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 175,000.00
COUNTY-WIDE	HVAC Replacement	\$ 50,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 500,000.00	\$ 2,350,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 2,000,000.00
COUNTY-WIDE	Roof Replacement	\$ 25,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 500,000.00	\$ 2,325,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00
COUNTY-WIDE	Ceiling Replacement	\$ 25,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 5,000.00	\$ 285,000.00	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 350,000.00
COUNTY-WIDE	Fire Alarm Replacement	\$ 25,000.00	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00	\$ 425,000.00	\$ 200,000.00	\$ 200,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 450,000.00
COUNTY-WIDE	Lighting Replacement	\$ 22,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 322,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 375,000.00
COUNTY-WIDE	Lighting Protection System	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Elevator Upgrades	\$ 50,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Flooring Replacement	\$ 15,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 315,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	High School Locker Replacement	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Safety & Security	\$ 150,000.00	\$ 275,000.00	\$ 150,000.00	\$ 100,000.00	\$ 75,000.00	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Boilers 1&K Each	\$ 120,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIE	HVAC Replacement Building 3	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIE	Roof Replacement Buildings 1, 2, 3, 4, & 7	\$ 250,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 270,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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SECTION 4 FINANCIALLY FEASIBLE WORK PROGRAM

4.1 Financially Feasible 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.

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Attachment 1: Work Program