

Attachment 1: Work Program

CLAY COUNTY SCHOOL DISTRICT

2014 - 2015 Work Plan

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$14,862,828	\$17,066,490	\$19,591,086	\$22,123,288	\$25,760,555	\$99,404,247
Total Project Costs	\$5,162,409	\$4,689,000	\$4,525,000	\$3,250,000	\$1,860,000	\$19,486,409
Difference (Remaining Funds)	\$9,700,419	\$12,377,490	\$15,066,086	\$18,873,288	\$23,900,555	\$79,917,838

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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. 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.

Date of School Board Adoption

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$255,100	\$350,000	\$350,000	\$350,000	\$350,000	\$1,655,100
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Flooring	\$51,000	\$155,000	\$155,000	\$155,000	\$155,000	\$671,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$1,000	\$20,000	\$20,000	\$20,000	\$20,000	\$81,000
Locations:	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, RIDGEVIEW SENIOR HIGH					
Safety to Life	\$71,692	\$214,322	\$211,150	\$237,083	\$245,340	\$979,587
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fencing	\$5,000	\$20,000	\$20,000	\$20,000	\$20,000	\$85,000
Locations:	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, J L WILKINSON ELEMENTARY, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH					
Parking	\$34,000	\$110,000	\$110,000	\$110,000	\$110,000	\$474,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Electrical	\$18,000	\$32,000	\$32,000	\$32,000	\$32,000	\$146,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$70,000	\$90,000	\$90,000	\$90,000	\$90,000	\$430,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Paint	\$1,000	\$20,000	\$20,000	\$20,000	\$20,000	\$81,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Maintenance/Repair	\$195,125	\$813,907	\$785,350	\$1,018,754	\$1,093,069	\$3,906,205

Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sub Total:	\$711,917	\$1,835,229	\$1,803,500	\$2,062,837	\$2,145,409	\$8,558,892

PECO Maintenance Expenditures	\$716,917	\$2,143,229	\$2,111,500	\$2,370,837	\$2,453,409	\$9,795,892
1.50 Mill Sub Total:	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Elevators	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Locations	LAKESIDE JUNIOR HIGH, MIDDLEBURG ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH					
Relocatable Comprehensive Renovation	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Doors	\$31,000	\$45,000	\$45,000	\$45,000	\$45,000	\$211,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Covered Walkways	\$100	\$2,000	\$2,000	\$2,000	\$2,000	\$8,100
Locations	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MONTCLAIR ELEMENTARY, RIDGEVIEW ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, TYNES ELEMENTARY					
Waste Water Contract	\$3,000	\$50,000	\$50,000	\$50,000	\$50,000	\$203,000
Locations	CLAY HILL ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, MCRAE ELEMENTARY					
Enhanced Classrooms	\$40,000	\$60,000	\$60,000	\$60,000	\$60,000	\$280,000

Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Plumbing/Boiler	\$25,900	\$26,000	\$26,000	\$26,000	\$26,000	\$129,900
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Total:	\$916,917	\$2,143,229	\$2,111,500	\$2,370,837	\$2,453,409	\$9,995,892

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$972,063	\$3,149,044	\$3,305,043	\$3,468,849	\$3,640,797	\$14,535,796
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,800,585	\$300,000	\$300,000	\$300,000	\$300,000	\$3,000,585
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,438,653	\$5,435,670	\$5,432,145	\$5,424,734	\$5,422,721	\$27,153,923
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$175,543	\$175,543	\$175,543	\$175,543	\$175,543	\$877,715
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,700,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
District Wide Technology	\$1,560,983	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,160,983
Local Expenditure Totals:	\$13,947,827	\$13,310,257	\$13,462,731	\$13,619,126	\$13,789,061	\$68,129,002

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$9,562,278,859	\$9,562,278,859	\$9,562,278,859	\$9,562,278,859	\$9,562,278,859	\$47,811,394,295
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$16,064,628	\$16,064,628	\$16,064,628	\$16,064,628	\$16,064,628	\$80,323,140
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$13,769,682	\$13,769,682	\$13,769,682	\$13,769,682	\$13,769,682	\$68,848,410
(5) Difference of lines (3) and (4)		\$2,294,946	\$2,294,946	\$2,294,946	\$2,294,946	\$2,294,946	\$11,474,730

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$716,917	\$2,143,229	\$2,111,500	\$2,370,837	\$2,453,409	\$9,795,892
		\$716,917	\$2,143,229	\$2,111,500	\$2,370,837	\$2,453,409	\$9,795,892

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$419,201	\$419,201	\$419,201	\$419,201	\$419,201	\$2,096,005
CO & DS Interest on Undistributed CO	360	\$5,858	\$5,858	\$5,858	\$5,858	\$5,858	\$29,290
		\$425,059	\$425,059	\$425,059	\$425,059	\$425,059	\$2,125,295

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2013 - 2014?

No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
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
Total Fund Balance Carried Forward	\$8,145,914	\$9,712,006	\$12,389,076	\$15,077,673	\$18,884,875	\$64,209,544
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0

One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$14,615,914	\$16,182,006	\$18,859,076	\$21,547,673	\$25,354,875	\$96,559,544

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$13,769,682	\$13,769,682	\$13,769,682	\$13,769,682	\$13,769,682	\$68,848,410
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$13,947,827)	(\$13,310,257)	(\$13,462,731)	(\$13,619,126)	(\$13,789,061)	(\$68,129,002)
PECO Maintenance Revenue	\$716,917	\$2,143,229	\$2,111,500	\$2,370,837	\$2,453,409	\$9,795,892
Available 1.50 Mill for New Construction	(\$178,145)	\$459,425	\$306,951	\$150,556	(\$19,379)	\$719,408

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$425,059	\$425,059	\$425,059	\$425,059	\$425,059	\$2,125,295
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$14,615,914	\$16,182,006	\$18,859,076	\$21,547,673	\$25,354,875	\$96,559,544
Total Additional Revenue	\$15,040,973	\$16,607,065	\$19,284,135	\$21,972,732	\$25,779,934	\$98,684,839
Total Available Revenue	\$14,862,828	\$17,066,490	\$19,591,086	\$22,123,288	\$25,760,555	\$99,404,247

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.

Nothing reported for this section.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Cafeteria Expansion	RIDGEVIEW SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
County-Wide Enhanced Classrooms	Location not specified	\$200,000	\$175,000	\$100,000	\$75,000	\$75,000	\$625,000	Yes
Lightning Protection System	CLAY HIGH SCHOOL	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
Lightning Protection System	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Renovation/Remodel Building 7	MIDDLEBURG ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
County-Wide Road and Sidewalk Improvements	Location not specified	\$186,760	\$70,000	\$70,000	\$70,000	\$70,000	\$466,760	Yes
County-Wide Covered Walkways	Location not specified	\$100,000	\$75,000	\$75,000	\$25,000	\$25,000	\$300,000	Yes
County-Wide Security Fencing	Location not specified	\$100,000	\$75,000	\$75,000	\$25,000	\$50,000	\$325,000	Yes
County-Wide HVAC Replacement	Location not specified	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,800,000	Yes
County-Wide Roof Replacement	Location not specified	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000	Yes
County-Wide Ceiling Replacement	Location not specified	\$15,000	\$75,000	\$75,000	\$5,000	\$5,000	\$175,000	Yes
County-Wide Fire Alarm Replacement	Location not specified	\$15,000	\$100,000	\$100,000	\$50,000	\$50,000	\$315,000	Yes
County-Wide Lighting Replacement	Location not specified	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$55,000	Yes
County-Wide Lightning Protection System	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
County-Wide Elevator Upgrades	Location not specified	\$10,000	\$25,000	\$25,000	\$0	\$0	\$60,000	Yes
County-Wide Flooring Replacement	Location not specified	\$15,000	\$75,000	\$75,000	\$75,000	\$75,000	\$315,000	Yes

Fire Alarm Replacement	THUNDERBOLT ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
County-Wide Safety & Security	Location not specified	\$250,000	\$250,000	\$250,000	\$75,000	\$100,000	\$925,000	Yes
HVAC Replacement Building 3	FLEMING ISLAND ELEMENTARY	\$500	\$0	\$0	\$0	\$0	\$500	Yes
Roof Replacement Buildings 1, 2, 3, 4, & 7	FLEMING ISLAND ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Roof Replacement Building 5	GREEN COVE SPRINGS JUNIOR HIGH	\$500	\$0	\$0	\$0	\$0	\$500	Yes
HVAC Replacement Building 8	GREEN COVE SPRINGS JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Roof Replacement Building 2	KEYSTONE HEIGHTS ELEMENTARY	\$500	\$0	\$0	\$0	\$0	\$500	Yes
CTE Remodel	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$2,000	\$0	\$0	\$0	\$0	\$2,000	Yes
Roof Replacement Buildings 2, 3, 4, 5, & 6, 20, & 21	MCRAE ELEMENTARY	\$500	\$0	\$0	\$0	\$0	\$500	Yes
Roof Replacement Building 4	ORANGE PARK SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
HVAC Replacement Buildings 10 & 24	ORANGE PARK SENIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Roof replacement Buildings 2, 3, 4, 5, 6, & 7	TYNES ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Contingency	Location not specified	\$666,649	\$600,000	\$600,000	\$600,000	\$600,000	\$3,066,649	Yes
Roof Replacement Building 9	CHARLES E BENNETT ELEMENTARY	\$100,000	\$5,000	\$0	\$0	\$0	\$105,000	Yes
Flooring Replacement Building 10	CHARLES E BENNETT ELEMENTARY	\$50,000	\$5,000	\$0	\$0	\$0	\$55,000	Yes
County-Wide High School Locker Replacement	Location not specified	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$45,000	Yes
County-Wide EMCS Upgrades	Location not specified	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000	Yes
Fire Alarm Replacement	DOCTORS INLET ELEMENTARY	\$0	\$195,000	\$0	\$0	\$0	\$195,000	Yes
Panelboard Replacement Building 2	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
Gymnasium Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$200,000	\$150,000	\$0	\$0	\$0	\$350,000	Yes
Remodel Building 4	KEYSTONE HEIGHTS ELEMENTARY	\$250,000	\$50,000	\$0	\$0	\$0	\$300,000	Yes
HVAC Replacement Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$200,000	\$10,000	\$0	\$0	\$0	\$210,000	Yes
Ceiling and Lighting Replacement Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Roof Replacement Building 20	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
CNA Classroom Renovation Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$50,000	\$10,000	\$0	\$0	\$0	\$60,000	Yes
Fire Alarm Replacement	LAKE ASBURY ELEMENTARY	\$225,000	\$5,000	\$0	\$0	\$0	\$230,000	Yes
Resurface Outside Playcourt	LAKE ASBURY ELEMENTARY	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Yes
Flooring Replacement	MIDDLEBURG SENIOR HIGH	\$200,000	\$150,000	\$0	\$0	\$0	\$350,000	Yes
HVAC Replacement Building 2	MCRAE ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes

Drainage Rework in Portable/Boardwalk Area	OAKLEAF SCHOOL	\$125,000	\$15,000	\$0	\$0	\$0	\$140,000	Yes
Stadium Renovation	ORANGE PARK SENIOR HIGH	\$0	\$500,000	\$100,000	\$0	\$0	\$600,000	Yes
Smoke Corridor Building 1	ORANGE PARK SENIOR HIGH	\$400,000	\$300,000	\$0	\$0	\$0	\$700,000	Yes
Roof Replacement Buildings 19, 20, 21, 22, & 27	ORANGE PARK SENIOR HIGH	\$175,000	\$25,000	\$0	\$0	\$0	\$200,000	Yes
Kitchen Floor and Sewer Replacement	ORANGE PARK JUNIOR HIGH	\$150,000	\$9,000	\$0	\$0	\$0	\$159,000	Yes
Roof Replacement & Gutter Repair Building 6	RIDGEVIEW SENIOR HIGH	\$250,000	\$15,000	\$0	\$0	\$0	\$265,000	Yes
Switchgear Replacement	RIDGEVIEW SENIOR HIGH	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Yes
Heat Pump Replacement Campus-Wide	S BRYAN JENNINGS ELEMENTARY	\$0	\$0	\$450,000	\$25,000	\$0	\$475,000	Yes
Repipe Kitchen	W E CHERRY ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Replacement Building 1	W E CHERRY ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Unit Ventilators Replacement (20)	W E CHERRY ELEMENTARY	\$0	\$175,000	\$20,000	\$0	\$0	\$195,000	Yes
County-Wide Security Cameras	Location not specified	\$200,000	\$15,000	\$200,000	\$15,000	\$150,000	\$580,000	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$0	\$0	\$100,000	\$1,500,000	\$25,000	\$1,625,000	Yes
County-Wide Boilers 15K Each	Location not specified	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$0	\$100,000	\$1,500,000	\$25,000	\$0	\$1,625,000	Yes
Food Service Window Replacement/Insulation	Location not specified	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Window Replacement Buildings 3, 4, 5, 6, 7, & 8	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Tie Wastewater to Clay County Utility Authority	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Demolish Waste Water Plan	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
		\$5,162,409	\$4,689,000	\$4,525,000	\$3,250,000	\$1,860,000	\$19,486,409	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,157	1,041	795	51	16	76.00 %	0	0	779	75.00 %	15
CHARLES E BENNETT ELEMENTARY	1,038	1,038	808	55	15	78.00 %	0	0	864	83.00 %	16
R C BANNERMAN LEARNING RESOURCE CENTER	568	568	183	35	5	32.00 %	0	0	150	26.00 %	4
ORANGE PARK ELEMENTARY	594	594	514	31	17	87.00 %	0	0	548	92.00 %	18
GROVE PARK ELEMENTARY	780	780	465	42	11	60.00 %	0	0	448	57.00 %	11
W E CHERRY ELEMENTARY	943	943	634	51	12	67.00 %	0	0	636	67.00 %	12
OAKLEAF SCHOOL	1,902	1,711	1,400	79	18	82.00 %	0	0	1,400	82.00 %	18
OAKLEAF VILLAGE ELEMENTARY	1,061	1,061	939	57	16	88.00 %	0	0	932	88.00 %	16
SHADOWLAWN ELEMENTARY	885	885	688	48	14	78.00 %	0	0	692	78.00 %	14
PLANTATION OAKS ELEMENTARY	1,124	1,124	1,005	59	17	89.00 %	0	0	1,031	92.00 %	17
OAKLEAF HIGH SCHOOL	2,239	2,127	1,989	93	21	94.00 %	0	0	2,049	96.00 %	22
RIDEOUT ELEMENTARY	778	778	534	43	12	69.00 %	0	0	530	68.00 %	12
FLEMING ISLAND SENIOR HIGH	2,500	2,375	1,973	104	19	83.00 %	0	0	2,043	86.00 %	20
SWIMMING PEN CREEK ELEMENTARY	657	657	412	36	11	63.00 %	0	0	411	63.00 %	11
ARGYLE ELEMENTARY	773	773	619	42	15	80.00 %	0	0	625	81.00 %	15
LAKE ASBURY JUNIOR HIGH	1,610	1,449	1,075	68	16	74.00 %	0	0	1,063	73.00 %	16
COPPERGATE ELEMENTARY	866	866	597	46	13	69.00 %	0	0	601	69.00 %	13
J L WILKINSON ELEMENTARY	1,036	1,036	711	55	13	69.00 %	0	0	712	69.00 %	13
CLAY SUPERINTENDENT'S OFFICE	0	0	74	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,080	1,080	751	58	13	70.00 %	0	0	699	65.00 %	12
TYNES ELEMENTARY	1,110	1,110	863	64	13	78.00 %	0	0	872	79.00 %	14
MCRAE ELEMENTARY	758	758	472	41	12	62.00 %	0	0	462	61.00 %	11

THUNDERBOLT ELEMENTARY	1,397	1,397	1,011	73	14	72.00 %	0	0	1,032	74.00 %	14
MIDDLEBURG SENIOR HIGH	2,559	2,431	1,656	110	15	68.00 %	0	0	1,634	67.00 %	15
RIDGEVIEW ELEMENTARY	849	849	549	48	11	65.00 %	0	0	546	64.00 %	11
CLAY HILL ELEMENTARY	725	725	428	38	11	59.00 %	0	0	421	58.00 %	11
RIDGEVIEW SENIOR HIGH	2,723	2,586	1,469	115	13	57.00 %	0	0	1,452	56.00 %	13
LAKE ASBURY ELEMENTARY	1,072	1,072	801	58	14	75.00 %	0	0	797	74.00 %	14
ROBERT M PATERSON ELEMENTARY	1,136	1,136	880	59	15	77.00 %	0	0	862	76.00 %	15
CLAY HIGH SCHOOL	2,213	2,102	1,360	92	15	65.00 %	0	0	1,362	65.00 %	15
LAKESIDE JUNIOR HIGH	1,334	1,200	839	57	15	70.00 %	0	0	877	73.00 %	15
LAKESIDE ELEMENTARY	1,022	1,022	789	54	15	77.00 %	0	0	780	76.00 %	14
ORANGE PARK JUNIOR HIGH	1,286	1,157	714	56	13	62.00 %	0	0	733	63.00 %	13
JACK L WILKINSON JUNIOR HIGH	1,312	1,180	785	56	14	67.00 %	0	0	788	67.00 %	14
MONTCLAIR ELEMENTARY	711	711	525	37	14	74.00 %	0	0	508	71.00 %	14
ORANGE PARK SENIOR HIGH	2,467	2,343	1,452	104	14	62.00 %	0	0	1,509	64.00 %	15
DOCTORS INLET ELEMENTARY	935	935	767	50	15	82.00 %	0	0	747	80.00 %	15
MIDDLEBURG ELEMENTARY	840	840	584	44	13	69.00 %	0	0	587	70.00 %	13
KEYSTONE HEIGHTS ELEMENTARY	964	964	763	52	15	79.00 %	0	0	745	77.00 %	14
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,970	1,773	1,101	85	13	62.00 %	0	0	1,132	64.00 %	13
S BRYAN JENNINGS ELEMENTARY	712	712	485	38	13	68.00 %	0	0	509	71.00 %	13
	49,686	47,889	34,458	2,384	14	71.95 %	0	0	34,568	72.18 %	14

The COFTE Projected Total (34,568) for 2018 - 2019 must match the Official Forecasted COFTE Total (34,568) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	10,039
Middle (4-8)	13,638
High (9-12)	10,891
	34,568

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	34,568

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2018 - 2019
1324 Kinglsey Avenue, Orange Park, FL 32073	14	PRIVATE	2014	266	224	5	470
	14			266	224		470

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
LAKESIDE ELEMENTARY	Educational	1	2	0	0	0	3
CLAY HILL ELEMENTARY	Educational	3	3	0	0	0	6
LAKE ASBURY ELEMENTARY	Educational	0	1	0	0	0	1
FLEMING ISLAND ELEMENTARY	Educational	1	2	0	0	0	3
Total Educational Classrooms:		5	8	0	0	0	13

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
LAKESIDE ELEMENTARY	Co-Teaching	1	2	0	0	0	3
CLAY HILL ELEMENTARY	Co-Teaching	3	3	0	0	0	6
LAKE ASBURY ELEMENTARY	Co-Teaching	0	1	0	0	0	1
FLEMING ISLAND ELEMENTARY	Co-Teaching	1	2	0	0	0	3
FLEMING ISLAND SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
SWIMMING PEN CREEK ELEMENTARY	Co-Teaching	0	1	0	0	0	1
OAKLEAF VILLAGE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
Total Co-Teaching Classrooms:		5	11	3	0	0	19

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	257	257	257	257	267	259
CHARLES E BENNETT ELEMENTARY	419	419	419	419	419	419
R C BANNERMAN LEARNING RESOURCE CENTER	481	481	481	481	481	481
ORANGE PARK ELEMENTARY	340	340	340	340	340	340
GROVE PARK ELEMENTARY	432	430	432	433	435	432
W E CHERRY ELEMENTARY	543	543	543	543	543	543
ORANGE PARK SENIOR HIGH	542	548	543	540	535	542
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	764	764	764	764	764	764
TYNES ELEMENTARY	619	641	641	641	640	636
MCRAE ELEMENTARY	524	519	519	519	519	520

CLAY COUNTY SCHOOL DISTRICT

2014 - 2015 Work Plan

THUNDERBOLT ELEMENTARY	709	709	709	709	709	709
RIDEOUT ELEMENTARY	150	150	150	150	150	150
FLEMING ISLAND SENIOR HIGH	1,270	1,275	1,273	1,260	1,255	1,267
ARGYLE ELEMENTARY	377	377	377	377	377	377
LAKE ASBURY JUNIOR HIGH	470	470	470	470	490	474
OAKLEAF VILLAGE ELEMENTARY	180	180	180	180	178	180
SHADOWLAWN ELEMENTARY	18	18	18	18	18	18
COPPERGATE ELEMENTARY	236	236	236	236	236	236
OAKLEAF SCHOOL	968	968	968	972	978	971
SWIMMING PEN CREEK ELEMENTARY	245	285	285	285	285	277
DOCTORS INLET ELEMENTARY	570	580	580	580	580	578
MIDDLEBURG ELEMENTARY	338	338	338	338	338	338
KEYSTONE HEIGHTS ELEMENTARY	470	470	470	470	470	470
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,160	1,160	1,160	1,160	1,160	1,160
S BRYAN JENNINGS ELEMENTARY	315	373	373	373	373	361
CLAY HIGH SCHOOL	462	462	472	458	455	462
LAKESIDE JUNIOR HIGH	475	475	475	475	485	477
LAKESIDE ELEMENTARY	622	615	622	622	640	624
ORANGE PARK JUNIOR HIGH	359	352	355	359	369	359
JACK L WILKINSON JUNIOR HIGH	568	565	568	568	578	569
MONTCLAIR ELEMENTARY	459	459	459	459	459	459
MIDDLEBURG SENIOR HIGH	1,005	1,015	1,010	1,000	995	1,005
RIDGEVIEW ELEMENTARY	548	603	603	603	603	592
CLAY HILL ELEMENTARY	291	291	291	291	291	291
RIDGEVIEW SENIOR HIGH	1,498	1,510	1,500	1,495	1,490	1,499
LAKE ASBURY ELEMENTARY	684	684	684	684	680	683
ROBERT M PATERSON ELEMENTARY	680	680	680	680	685	681
J L WILKINSON ELEMENTARY	726	766	766	766	766	758
PLANTATION OAKS ELEMENTARY	237	154	154	154	154	171
OAKLEAF HIGH SCHOOL	560	570	565	550	545	558

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,571	21,732	21,730	21,679	21,735	21,689
Total number of COFTE students projected by year.	34,616	34,674	34,694	34,604	34,568	34,631
Percent in relocatables by year.	62 %	63 %	63 %	63 %	63 %	63 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
GREEN COVE SPRINGS JUNIOR HIGH	0	0		0	0
CHARLES E BENNETT ELEMENTARY	0	0		0	0
R C BANNERMAN LEARNING RESOURCE CENTER	0	0		0	0
ORANGE PARK ELEMENTARY	0	0		0	0
GROVE PARK ELEMENTARY	0	0		0	0
W E CHERRY ELEMENTARY	0	0		0	0
ORANGE PARK SENIOR HIGH	0	0		0	0
DOCTORS INLET ELEMENTARY	0	0		0	0
MIDDLEBURG ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	0	0		0	0
S BRYAN JENNINGS ELEMENTARY	0	0		0	0
CLAY HIGH SCHOOL	0	0		0	0
LAKESIDE JUNIOR HIGH	0	0		0	0
LAKESIDE ELEMENTARY	0	0		0	0
ORANGE PARK JUNIOR HIGH	0	0		0	0
JACK L WILKINSON JUNIOR HIGH	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MIDDLEBURG SENIOR HIGH	0	0		0	0
RIDGEVIEW ELEMENTARY	0	0		0	0
CLAY HILL ELEMENTARY	0	0		0	0
RIDGEVIEW SENIOR HIGH	0	0		0	0
LAKE ASBURY ELEMENTARY	0	0		0	0
ROBERT M PATERSON ELEMENTARY	0	0		0	0
J L WILKINSON ELEMENTARY	0	0		0	0
CLAY SUPERINTENDENT'S OFFICE	0	0		0	0
FLEMING ISLAND ELEMENTARY	0	0		0	0
TYNES ELEMENTARY	0	0		0	0
MCRAE ELEMENTARY	0	0		0	0
THUNDERBOLT ELEMENTARY	0	0		0	0
RIDEOUT ELEMENTARY	0	0		0	0

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

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 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.

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	2018 - 2019 / 2023 - 2024 Projected Cost
Various Maintenance Projects	\$30,083,656
	\$30,083,656

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	24,712	24,712	18,288.63	74.01 %	0	21,173	85.68 %
Middle - District Totals	10,384	9,342	6,832.32	73.13 %	0	6,725	71.99 %
High - District Totals	13,119	12,462	9,926.58	79.66 %	0	10,921	87.63 %
Other - ESE, etc	2,480	726	301.94	41.60 %	0	450	61.98 %
	50,695	47,242	35,349.47	74.83 %	0	39,269	83.12 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

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

Nothing reported for this section.

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	2023 - 2024 / 2033 - 2034 Projected Cost
Various Maintenance Projects	\$71,413,656
	\$71,413,656

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.

Nothing reported for this section.

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	24,712	24,712	18,288.63	74.01 %	0	21,140	85.55 %
Middle - District Totals	10,384	9,342	6,832.32	73.13 %	0	11,318	121.15 %
High - District Totals	13,119	12,462	9,926.58	79.66 %	0	11,710	93.97 %
Other - ESE, etc	2,480	726	301.94	41.60 %	0	701	96.56 %
	50,695	47,242	35,349.47	74.83 %	0	44,869	94.98 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Not Specified

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).

Not Specified