

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.

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.

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.

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

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

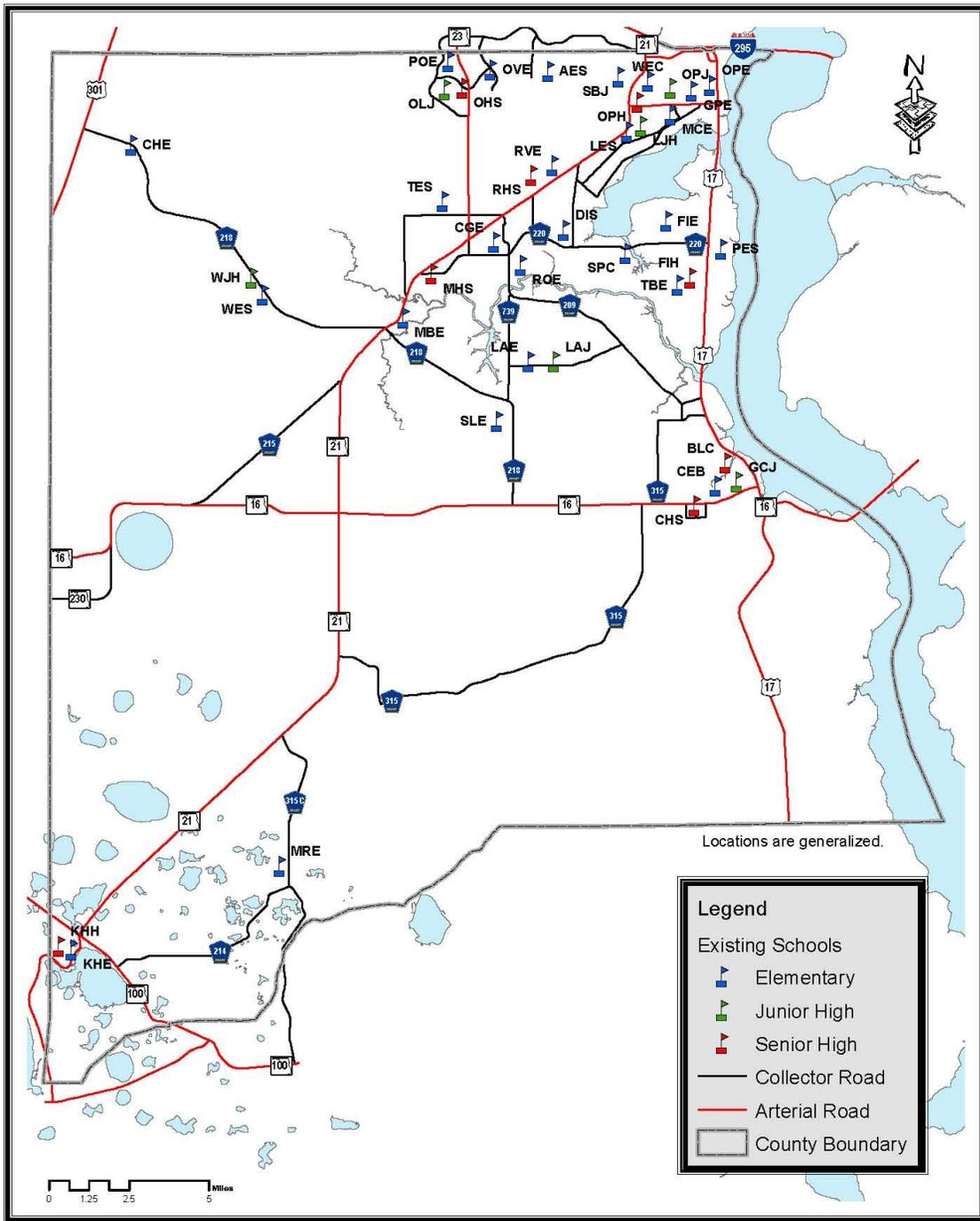
VACANT SCHOOL BOARD PARCELS:

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

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.



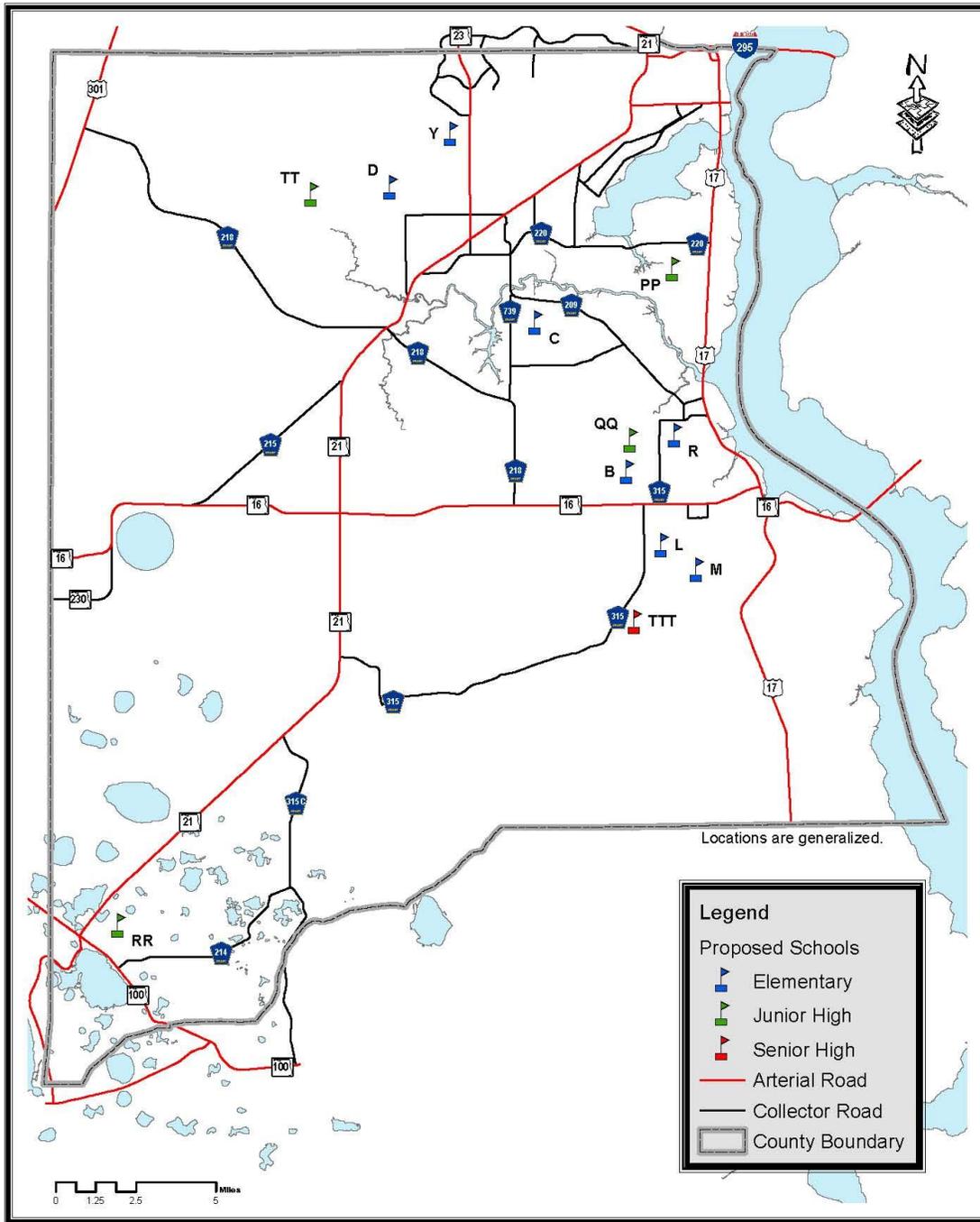
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June 25, 2013**

Existing Schools

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

Map 1.4.1 Proposed New Schools Map



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Facility Planning & Construction
June 25, 2013

Proposed New Schools

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.

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	Core (Cafeteria + multipurpose area)	FISH or Core Cap. (lesser of)	SY 13/14			SY 14/15			SY15/16			SY 16/17			SY 17/18		
					CCSD Projected Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.
Elementary School																			
AES	Argyle Elementary	795	1362	795	588	795	74%	583	795	73%	579	795	73%	578	795	73%	577	795	73%
CEB	Charles E. Bennett Elementary	1042	804	804	783	804	97%	777	804	97%	772	804	96%	770	804	96%	769	804	96%
CGE	Coppergate Elementary	866	1320	866	590	866	68%	585	866	68%	581	866	67%	580	866	67%	579	866	67%
CHE	Clay Hill Elementary	725	770	725	412	725	57%	408	725	56%	406	725	56%	405	725	56%	404	725	56%
DIS	Doctor's Inlet Elementary	927	735	735	744	735	101%	738	735	100%	734	735	100%	732	735	100%	731	735	99%
FIE	Fleming Island Elementary	1080	1485	1080	743	1080	69%	737	1080	68%	733	1080	68%	731	1080	68%	730	1080	68%
GPE	Grove Park Elementary	806	925	806	479	806	59%	475	806	59%	472	806	59%	471	806	58%	471	806	58%
KHE	Keystone Heights Elementary	938	770	770	678	770	88%	672	770	87%	668	770	87%	666	770	86%	667	770	87%
LAE	Lake Asbury Elementary	1112	1084	1084	764	1084	70%	757	1084	70%	753	1084	69%	751	1084	69%	750	1084	69%
LES	Lakeside Elementary	1048	888	888	800	888	90%	793	888	89%	788	888	89%	786	888	89%	785	888	88%
MRE	McRae Elementary	740	1485	740	484	740	65%	480	740	65%	477	740	64%	476	740	64%	476	740	64%
MBE	Middleburg Elementary	635	671	635	630	635	99%	624	635	98%	621	635	98%	619	635	97%	619	635	97%
MCE	Montclair Elementary	711	780	711	503	711	71%	499	711	70%	496	711	70%	494	711	69%	494	711	69%
OPE	Orange Park Elementary	594	565	565	539	565	95%	534	565	95%	531	565	94%	530	565	94%	529	565	94%
OVE	Oakleaf Village Elementary	987	1362	987	961	987	97%	954	987	97%	948	987	96%	945	987	96%	944	987	96%
PES	R.M. Paterson Elementary	1136	1336	1136	867	1136	76%	860	1136	76%	855	1136	75%	853	1136	75%	852	1136	75%
POE	Plantation Oaks Elementary	1017	1362	1017	900	1017	88%	893	1017	88%	887	1017	87%	885	1017	87%	884	1017	87%
ROE	RideOut Elementary	774	1320	774	559	774	72%	554	774	72%	551	774	71%	550	774	71%	549	774	71%
RVE	Ridgeview Elementary	890	776	776	579	776	75%	574	776	74%	570	776	73%	569	776	73%	568	776	73%
SBJ	S. Bryan Jennings Elementary	770	1086	770	514	770	67%	510	770	66%	507	770	66%	505	770	66%	505	770	66%
SLE	Shadowlawn Elementary	893	1362	893	694	893	78%	688	893	77%	684	893	77%	683	893	76%	682	893	76%
SPC	Swimming Pen Creek Elementary	679	1352	679	422	679	62%	418	679	62%	416	679	61%	415	679	61%	415	679	61%
TBE	Thunderbolt Elementary	1415	1353	1353	1035	1353	76%	1027	1353	76%	1020	1353	75%	1018	1353	75%	1017	1353	75%
TES	Tynes Elementary	1133	1366	1133	808	1133	71%	801	1133	71%	796	1133	70%	794	1133	70%	794	1133	70%
WEC	W.E. Cherry Elementary	926	855	855	623	855	73%	617	855	72%	614	855	72%	612	855	72%	611	855	71%
WES	Wilkinson Elementary	1076	1372	1076	733	1076	68%	727	1076	68%	723	1076	67%	721	1076	67%	720	1076	67%
R	Elementary "R"	0	0	0															
Y	Elementary "Y"	0	0	0															
C	Elementary "C"	0	0	0															
Total:		23715	28546	22653	17432	22653	77%	17285	22653	76%	17182	22653	76%	17139	22653	76%	17122	22653	76%

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 of)	SY 13/14			SY 14/15			SY15/16			SY 16/17			SY 17/18		
					CCSD Projected Enroll.	FISH or Core Capacity (lessor of)	Util.	COFTE Enroll.	FISH or Core Capacity (lessor of)	Util.	COFTE Enroll.	FISH or Core Capacity (lessor of)	Util.	COFTE Enroll.	FISH or Core Capacity (lessor of)	Util.	COFTE Enroll.	FISH or Core Capacity (lessor of)	Util.
Junior High School 2013-17																			
GCJ	Green Cove Springs Junior	1157	1750	1157	836	1157	72%	820	1157	71%	808	1157	70%	806	1157	70%	808	1157	70%
LAJ	Lake Asbury Junior High	1610	1747	1610	1068	1610	66%	1047	1610	65%	1032	1610	64%	1030	1610	64%	1032	1610	64%
LJH	Lakeside Junior High	1334	1263	1263	830	1263	66%	814	1263	64%	802	1263	63%	801	1263	63%	803	1263	64%
OPJ	Orange Park Junior High	1264	1262	1262	742	1262	59%	728	1262	58%	717	1262	57%	716	1262	57%	718	1262	57%
WJH	Wilkinson Junior High	1312	1108	1108	777	1108	70%	761	1108	69%	750	1108	68%	749	1108	68%	751	1108	68%
OLJ	Oak Leaf Junior High (6-8)	1814	1560	1560	1315	1560	84%	1294	1560	83%	1278	1560	82%	1276	1560	82%	1277	1560	82%
PP	Junior High "PP"																		
Total:		8491	8690	7960	5568	7960	70%	5464	7960	69%	5387	7960	68%	5378	7960	68%	5389	7960	68%

High School 2013-17

CHS	Clay High	2195	2179	2179	1240	2179	57%	1236	2179	57%	1241	2179	57%	1232	2179	57%	1215	2179	56%
FIH	Fleming Island High	2500	2485	2485	1907	2485	77%	1902	2485	77%	1910	2485	77%	1895	2485	76%	1868	2485	75%
MHS	Middleburg High	2559	1637	1637	1625	1637	99%	1621	1637	99%	1627	1637	99%	1615	1637	99%	1592	1637	97%
OPH	Orange Park High	2572	2818	2572	1553	2572	60%	1549	2572	60%	1556	2572	60%	1544	2572	60%	1521	2572	59%
RHS	Ridgeview High	2773	2485	2485	1505	2485	61%	1501	2485	60%	1507	2485	61%	1495	2485	60%	1474	2485	59%
OLH	Oakleaf High	2139	2845	2139	1891	2139	88%	1886	2139	88%	1894	2139	89%	1879	2139	88%	1852	2139	87%
Total:		14738	14449	13497	9721	13497	72%	9695	13497	72%	9735	13497	72%	9660	13497	72%	9522	13497	71%

Combination / Other 2013-17

BLC	Bannerman Learning Center	568	330	330	145	330	44%	144	330	44%	143	330	43%	142	330	43%	141	330	43%
KHHS	Keystone Heights High (7-12)	1967	2247	1967	1137	1967	58%	1128	1967	57%	1125	1967	57%	1119	1967	57%	1109	1967	56%
Total:		2535	2577	2297	1282	2297	56%	1272	2297	55%	1268	2297	55%	1261	2297	55%	1250	2297	54%

Student Total:	49479	54262	46407	34003	46407	73%	33716	46407	73%	33572	46407	72%	33438	46407	72%	33283	46407	72%
DOE Capital Outlay FTE Forecast (COFTE):				34003	49479	69%	33716	49479	68%	33572	49479	68%	33438	49479	68%	33283	49479	67%

GRAPH KEY

111222343	Indicates new student number
1112234	LOS Exceeds 100%
1112234	LOS Exceeds 110%
112234	Indicates New Capacity

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)	FISH or Core Cap. (lesser of)	SY 18/19			SY 19/20			SY 20/21			SY 21/22			SY 22/23		
					COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.
AES	Argyle Elementary	795	1362	795	578	795	73%	581	795	73%	593	795	75%	612	795	77%	634	795	80%
CEB	Charles E. Bennett Elementary	1042	804	804	771	804	96%	774	804	96%	791	804	98%	815	804	101%	846	804	105%
CGE	Coppergate Elementary	866	1320	866	580	866	67%	583	866	67%	595	866	69%	614	866	71%	637	866	74%
CHE	Clay Hill Elementary	725	770	725	405	725	56%	407	725	56%	415	725	57%	428	725	59%	444	725	61%
DIS	Doctor's Inlet Elementary	927	735	735	732	735	100%	736	735	100%	751	735	102%	775	735	105%	804	735	109%
FIE	Fleming Island Elementary	1080	1485	1080	731	1080	68%	735	1080	68%	750	1080	69%	774	1080	72%	802	1080	74%
GPE	Grove Park Elementary	806	925	806	472	806	59%	474	806	59%	484	806	60%	499	806	62%	517	806	64%
KHE	Keystone Heights Elementary	938	770	770	668	770	87%	671	770	87%	685	770	89%	706	770	92%	732	770	95%
LAE	Lake Asbury Elementary	1112	1084	1084	752	1084	69%	755	1084	70%	771	1084	71%	795	1084	73%	825	1084	76%
LES	Lakeside Elementary	1048	888	888	787	888	89%	791	888	89%	807	888	91%	832	888	94%	863	888	97%
MRE	McRae Elementary	740	1485	740	477	740	64%	479	740	65%	489	740	66%	504	740	68%	523	740	71%
MBE	Middleburg Elementary	635	1290	635	620	635	98%	623	635	98%	636	635	100%	655	635	103%	680	635	107%
MCE	Montclair Elementary	711	780	711	495	711	70%	497	711	70%	507	711	71%	523	711	74%	543	711	76%
OPE	Orange Park Elementary	594	565	565	530	565	94%	532	565	94%	544	565	96%	561	565	99%	581	565	103%
OVE	Oakleaf Village Elementary	987	1362	987	946	987	96%	951	987	96%	970	987	98%	1001	987	101%	1038	987	105%
PES	R.M. Paterson Elementary	1136	1336	1136	853	1136	75%	857	1136	75%	875	1136	77%	903	1136	79%	936	1136	82%
POE	Plantation Oaks Elementary	1017	1362	1017	886	1017	87%	890	1017	88%	908	1017	89%	937	1017	92%	972	1017	96%
ROE	RideOut Elementary	774	1320	774	550	774	71%	553	774	71%	564	774	73%	582	774	75%	603	774	78%
RVE	Ridgeview Elementary	890	776	776	569	776	73%	572	776	74%	584	776	75%	602	776	78%	624	776	80%
SBJ	S. Bryan Jennings Elementary	770	1086	770	506	770	66%	508	770	66%	519	770	67%	535	770	69%	555	770	72%
SLE	Shadowlawn Elementary	893	1362	893	683	893	76%	686	893	77%	701	893	78%	723	893	81%	749	893	84%
SPC	Swimming Pen Creek Elementary	679	1352	679	415	679	61%	417	679	61%	426	679	63%	439	679	65%	455	679	67%
TBE	Thunderbolt Elementary	1415	1353	1353	1019	1353	75%	1023	1353	76%	1045	1353	77%	1077	1353	80%	1117	1353	83%
TES	Tynes Elementary	1133	1366	1133	795	1133	70%	799	1133	71%	815	1133	72%	841	1133	74%	872	1133	77%
WEC	W.E. Cherry Elementary	926	855	855	613	855	72%	615	855	72%	628	855	73%	648	855	76%	672	855	79%
WES	Wilkinson Elementary	1076	1372	1076	721	1076	67%	725	1076	67%	740	1076	69%	763	1076	71%	791	1076	74%
R	Elementary "R"	0																	
Y	Elementary "Y"	0																	
C	Elementary "C"	0																	
D																			
Total:		23715	29165	22653	17154	22653	76%	17234	22653	76%	17593	22653	78%	18144	22653	80%	18815	22653	83%

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

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	FISH or Core Cap. (lesser of)	SY 18/19			SY 19/20			SY 20/21			SY 21/22			SY 22/23		
					COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.

Junior High School 2018-2023

GCJH	Green Cove Springs Junior	1157	1750	1157	819	1157	71%	843	1157	73%	842	1157	73%	821	1157	71%	824	1157	71%
LAJH	Lake Asbury Junior High	1610	1747	1610	1046	1610	65%	1077	1610	67%	1074	1610	67%	815	1610	51%	1052	1610	65%
LJH	Lakeside Junior High	1334	1263	1263	813	1263	64%	837	1263	66%	835	1263	66%	1049	1263	83%	818	1263	65%
OPJH	Orange Park Junior High	1264	1262	1262	728	1262	58%	749	1262	59%	747	1262	59%	729	1262	58%	732	1262	58%
WJH	Wilkinson Junior High	1312	1108	1108	761	1108	69%	783	1108	71%	782	1108	71%	763	1108	69%	765	1108	69%
OLJH	Oak Leaf Junior High (6-8)	1814	1560	1560	1290	1560	83%	1317	1560	84%	1324	1560	85%	1316	1560	84%	1336	1560	86%
PP	Junior High "PP"	0	0	0															
Total:		8491	8690	7960	5457	7960	69%	5606	7960	70%	5604	7960	70%	5493	7960	69%	5527	7960	69%

High School 2018-2023

CHS	Clay High	2195	2179	2179	1204	2179	55%	1200	2179	55%	1209	2179	55%	1230	2179	56%	1238	2179	57%
FIHS	Fleming Island High	2500	2485	2485	1853	2485	75%	1846	2485	74%	1860	2485	75%	1893	2485	76%	1905	2485	77%
MHS	Middleburg High	2559	1637	1637	1578	1637	96%	1573	1637	96%	1585	1637	97%	1613	1637	99%	1623	1637	99%
OPH	Orange Park High	2572	2818	2572	1509	2572	59%	1503	2572	58%	1515	2572	59%	1542	2572	60%	1551	2572	60%
RHS	Ridgeview High	2773	2485	2485	1462	2485	59%	1456	2485	59%	1467	2485	59%	1493	2485	60%	1504	2485	61%
OLHS	Oakleaf High School	2139	2845	2139	1837	2139	86%	1830	2139	86%	1844	2139	86%	1877	2139	88%	1889	2139	88%
Total:		14738	14449	13497	9443	13497	70%	9408	13497	70%	9480	13497	70%	9648	13497	71%	9710	13497	72%

Combination / Other 2018-2023

BLC	Bannerman Learning Center	568	330	330	140	330	42%	141	330	43%	143	330	43%	145	330	44%	147	330	45%
KHHS	Keystone Heights High (7-12)	1967	2130	1967	1108	1967	56%	1115	1967	57%	1120	1967	57%	1125	1967	57%	1130	1967	57%
Total:		2535	2460	2297	1248	2297	54%	1256	2297	55%	1263	2297	55%	1270	2297	55%	1277	2297	56%

Student Total:	49479	54764	46407	33302	46407	72%	33504	46407	72%	33940	46407	73%	34555	46407	74%	35329	46407	76%
DOE Capital Outlay FTE Forecast:				33302	49479	67%	33504	49479	68%	33940	49479	69%	34555	49479	70%	35329	49479	71%

GRAPH KEY

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

Table 2.1 Capital Outlay Expenditures Maintenance Department (Continued)

Maintenance (LCIF)	PROJECT DESCRIPTION										
County Wide	M/R/R Fencing	3714-7404-0670-9020-	3520	\$	5,000.00		\$	-	\$ 12,000.00	\$ 17,000.00	
County Wide	M/R/R drainage-stormwater systems	3714-7404-0670-9020-	3701	\$	55,000.00		\$	-	\$ 65,000.00	\$ 120,000.00	
County Wide	M/R/R concrete/asphalt surfaces	3714-7404-0670-9020-	3360	\$	50,000.00		\$	-	\$ 95,000.00	\$ 145,000.00	
										\$ -	
County Wide	Capital project contingencies and unplanned equipment failure	3714-7404-0681-9020-	0001	\$	139,900.00		\$	-	\$ 124,000.00	\$ 263,900.00	
County Wide	M/R/R HVAC units	3714-7404-0681-9020-	3038	\$	213,394.58		\$	-	\$ 200,000.00	\$ 413,394.58	
County Wide	M/R/R Light fixtures	3714-7404-0681-9020-	3540	\$	25,000.00		\$	-	\$ 27,500.00	\$ 52,500.00	
County Wide	M/R/R fire alarm, intercom and CCTV systems	3714-7404-0681-9020-	3570	\$	25,000.00		\$	-	\$ 37,000.00	\$ 62,000.00	
County Wide	Painting	3714-7404-0681-9020-	3590	\$	30,000.00		\$	-	\$ 37,000.00	\$ 67,000.00	
County Wide	M/R/R Doors	3714-7404-0681-9020-	3610	\$	55,000.00		\$	-	\$ 60,000.00	\$ 115,000.00	
County Wide	M/R/R Covered walkways	3714-7404-0681-9020-	3655	\$	100.00		\$	-	\$ 7,500.00	\$ 7,600.00	
County Wide	M/R/R Flooring	3714-7404-0681-9020-	3630	\$	50,000.00		\$	-	\$ 265,000.00	\$ 315,000.00	
County Wide	M/R/R Roofs-Ceilings	3714-7404-0681-9020-	3660	\$	20,000.00		\$	-	\$ 30,000.00	\$ 50,000.00	
County Wide	M/R/R Bleachers	3714-7404-0681-9020-	3671	\$	10,000.00		\$	-	\$ 20,000.00	\$ 30,000.00	
County Wide	M/R/R Portables	3714-7404-0681-9020-	3681	\$	115,000.00		\$	-	\$ 130,000.00	\$ 245,000.00	
County Wide	M/R/R Emerg gens	3714-7404-0681-9020-	3791	\$	15,000.00		\$	-	\$ 20,000.00	\$ 35,000.00	
County Wide	M/R/R EMS	3714-7404-0681-9020-	3821	\$	25,000.00		\$	-	\$ 27,000.00	\$ 52,000.00	
County Wide	M/R/R Enhanced Classroom systems	3714-7404-0681-9020-	3831	\$	50,000.00		\$	-	\$ 38,000.00	\$ 88,000.00	
County Wide	M/R/R Boilers	3714-7404-0681-9020-	3023	\$	15,000.00		\$	-	\$ 20,000.00	\$ 35,000.00	
County Wide	M/R/R Elevators	3714-7404-0681-9020-	3043	\$	35,000.00		\$	-	\$ 35,000.00	\$ 70,000.00	
			LCIF TOTALS:		\$ 933,394.58		\$	-	\$ -	\$ 1,250,000.00	\$ 2,183,394.58
			PECO + LCIF:		\$ 933,394.58	\$ 1,261,675.00	\$ 1,478,956.00	\$ 1,633,072.00	\$ 1,250,000.00	\$ 6,557,097.58	

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	

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.

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 1.5 mills for capital outlay purposes. These funds 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.

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.

Table 3.1 Projected New Revenue

Revenue	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Total
LCIF (1.50 Mil)	\$ 13,237,684.00	\$ 13,237,684.00	\$ 13,237,684.00	\$ 13,237,684.00	\$ 13,237,684.00	\$ 66,188,420.00
PECO New Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ 54,537.00	\$ 170,912.00	\$ 409,696.00	\$ 635,145.00
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	\$ 20,111,784.00	\$ 20,111,784.00	\$ 20,166,321.00	\$ 20,282,696.00	\$ 20,521,480.00	\$ 101,194,065.00

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)	\$ 1,795,722.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Total		\$ 1,795,722.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
4	Property and Casualty Insurance					
	3714-9700-0910-9001-3553	\$ 1,300,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
Total		\$ 1,300,000.00	\$ 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				
Grand Total		\$14,186,666.14	\$13,140,217.02	\$13,286,646.02	\$15,261,737.02	\$15,492,345.76

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	5-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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHH	Renovation Building 1	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LAE	HVAC Replacement Buildings 1, 2, & 3	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MBE	Renovation/Remodel 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	\$ 255,000.00	\$ 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	\$ 100,000.00	\$ 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	Lightning 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 15K 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Table 3.1.2 Capital Projects Plan Worksheet (Continued)

GCJ	Roof Replacement Building 5	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GCJ	HVAC Replacement Building 8	\$ 80,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHE	Roof Replacement Building 2	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHH	Pecan Street Paving	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHH	Lightning Protection System	\$ -	\$ 275,000.00	\$ -	\$ -	\$ -	\$ 275,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHH	CTE Remodel	\$ 200,000.00	\$ 75,000.00	\$ 10,000.00	\$ -	\$ -	\$ 285,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LJHW/JH/OPJ	Gymnasium HVAC Replacement	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MHS	Flooring Replacement	\$ -	\$ 117,239.83	\$ 150,000.00	\$ -	\$ -	\$ 267,239.83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRE	Roof Replacement Buildings 2, 3, 4, 5, & 6	\$ 250,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 255,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPH	Stadium Renovation	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPH	Roof Replacement Building 4	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPH	HVAC Replacement Buildings 10 & 24	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPH	Smoke Corridor Building 1	\$ 200,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 220,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPJ/CHE/MHS	Building Automation Systems Upgrade 80K Each	\$ 240,000.00	\$ -	\$ -	\$ -	\$ -	\$ 240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBE	Gutter Replacement	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBE	Fire Alarm Replacement	\$ 135,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 137,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TES	Roof Replacement Buildings 2, 3, 4, 5, 6, & 7	\$ 300,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 305,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Contingency	\$ 466,923.95	\$ -	\$ -	\$ -	\$ -	\$ 466,923.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ 5,331,822.35	\$ 3,034,239.83	\$ 2,615,000.00	\$ 1,830,000.00	\$ 1,460,000.00	\$ 14,271,062.18	\$ 1,335,000.00	\$ 1,235,000.00	\$ 1,110,000.00	\$ 1,110,000.00	\$ 1,110,000.00	\$ 5,900,000.00
District Capital Outlay Expense	Expenditure Annual Obligation - Maintenance Department and Technology Expenditures	\$ 14,186,666.14	\$ 13,140,217.02	\$ 13,286,646.02	\$ 15,261,737.02	\$ 15,492,345.76	\$ 71,367,611.96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maint. PECO Expense		\$ -	\$ 1,261,675.00	\$ 1,478,956.00	\$ 1,633,072.00	\$ -	\$ 4,373,703.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Revenue Total		\$ 20,111,784.00	\$ 20,111,784.00	\$ 20,166,321.00	\$ 20,282,696.00	\$ 20,521,480.00	\$ 101,194,065.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roll Forward		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
P.E.C.O. New Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PECO Special Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C.O.&D.S.		\$ 134,012.38	\$ -	\$ -	\$ -	\$ -	\$ 134,012.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Impact Fees Roll Forward		\$ 3,473,818.95	\$ -	\$ -	\$ -	\$ -	\$ 3,473,818.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCIF Roll Forward		\$ 1,146,152.73	\$ -	\$ -	\$ -	\$ -	\$ 1,146,152.73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax		\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BCC Sales Tax		\$ 670,243.12	\$ -	\$ -	\$ -	\$ -	\$ 670,243.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Roll Forward		\$ 5,494,227.18	\$ 6,087,522.69	\$ 8,763,174.84	\$ 11,548,893.82	\$ 13,106,780.80	\$ 45,000,599.33	\$ 16,675,915.04	\$ 15,340,915.04	\$ 14,105,915.04	\$ 12,995,915.04	\$ 11,885,915.04	\$ -
Roll to Next Year		\$ 6,087,522.69	\$ 8,763,174.84	\$ 11,548,893.82	\$ 13,106,780.80	\$ 16,675,915.04		\$ 15,340,915.04	\$ 14,105,915.04	\$ 12,995,915.04	\$ 11,885,915.04	\$ 10,775,915.04	
Impact Fee Roll Forward to Out Years		\$ 6,087,522.69	\$ 8,707,250.84	\$ 9,328,304.58	\$ 11,947,408.32	\$ 14,160,662.06							
Available Roll Forward		\$ -	\$ 55,924.00	\$ 2,220,589.24	\$ 1,159,372.48	\$ 2,515,252.98							

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.

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$11,431,635	\$11,809,705	\$14,176,184	\$16,149,071	\$18,148,206	\$71,714,801
Total Project Costs	\$5,331,822	\$3,717,000	\$2,265,000	\$1,830,000	\$1,460,000	\$14,603,822
Difference (Remaining Funds)	\$6,099,813	\$8,092,705	\$11,911,184	\$14,319,071	\$16,688,206	\$57,110,979

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Flooring	\$50,000	\$150,000	\$215,000	\$250,000	\$265,000	\$930,000
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	\$20,000	\$50,000	\$50,000	\$55,000	\$30,000	\$205,000
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					
Safety to Life	\$0	\$127,000	\$150,000	\$165,000	\$0	\$442,000
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					
Fencing	\$5,000	\$10,000	\$10,000	\$10,000	\$12,000	\$47,000
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	\$50,000	\$75,000	\$85,000	\$90,000	\$95,000	\$395,000
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	\$65,000	\$110,000	\$85,000	\$135,000	\$74,500	\$469,500

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$20,000	\$35,000	\$40,000	\$45,000	\$32,000	\$172,000
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	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Paint	\$30,000	\$50,000	\$60,000	\$65,000	\$37,000	\$242,000
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	\$269,900	\$259,675	\$353,956	\$355,572	\$302,000	\$1,541,103
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					
HVAC	\$180,000	\$200,000	\$210,000	\$225,000	\$200,000	\$1,015,000

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					
Sub Total:	\$694,900	\$1,071,675	\$1,263,956	\$1,400,572	\$1,052,500	\$5,483,603

PECO Maintenance Expenditures	\$0	\$0	\$54,537	\$170,912	\$409,696	\$635,145
1.50 Mill Sub Total:	\$900,000	\$1,261,675	\$1,424,419	\$1,462,160	\$840,304	\$5,888,558

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Covered Walkways	\$100	\$5,000	\$5,000	\$7,500	\$7,500	\$25,100
Locations:	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MONTCLAIR ELEMENTARY, RIDGEVIEW ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, TYNES ELEMENTARY					
Waste Water Contract	\$0	\$25,000	\$25,000	\$25,000	\$0	\$75,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Doors	\$55,000	\$60,000	\$60,000	\$65,000	\$60,000	\$300,000
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					
Elevators	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Locations:	LAKESIDE JUNIOR HIGH, OAKLEAF SCHOOL, ORANGE PARK JUNIOR HIGH, W E CHERRY ELEMENTARY					
Relocatable Comprehensive Renovation	\$115,000	\$100,000	\$125,000	\$135,000	\$130,000	\$605,000
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					

Total:	\$900,000	\$1,261,675	\$1,478,956	\$1,633,072	\$1,250,000	\$6,523,703
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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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$900,000	\$1,261,675	\$1,424,419	\$1,462,160	\$840,304	\$5,888,558
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$0	\$2,972,966	\$3,120,570	\$3,899,186	\$4,091,277	\$14,083,999
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,795,722	\$300,000	\$300,000	\$300,000	\$300,000	\$2,995,722
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,445,158	\$5,441,708	\$5,440,533	\$5,437,008	\$5,425,525	\$27,189,932
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	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Local Expenditure Totals:	\$13,516,423	\$14,401,892	\$14,711,065	\$15,523,897	\$15,082,649	\$73,235,926

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$9,192,836,182	\$9,192,836,182	\$9,192,836,182	\$9,192,836,182	\$9,192,836,182	\$45,964,180,910
(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		\$15,443,965	\$15,443,965	\$15,443,965	\$15,443,965	\$15,443,965	\$77,219,825
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$13,237,684	\$13,237,684	\$13,237,684	\$13,237,684	\$13,237,684	\$66,188,420
(5) Difference of lines (3) and (4)		\$2,206,281	\$2,206,281	\$2,206,281	\$2,206,281	\$2,206,281	\$11,031,405

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$54,537	\$170,912	\$409,696	\$635,145
		\$0	\$0	\$54,537	\$170,912	\$409,696	\$635,145

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$404,113	\$404,113	\$404,113	\$404,113	\$404,113	\$2,020,565
CO & DS Interest on Undistributed CO	360	\$12,277	\$12,277	\$12,277	\$12,277	\$12,277	\$61,385
		\$416,390	\$416,390	\$416,390	\$416,390	\$416,390	\$2,081,950

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 2012 - 2013? No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$4,823,984	\$6,087,523	\$8,763,175	\$11,548,894	\$13,106,781	\$44,330,357
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	\$11,293,984	\$12,557,523	\$15,233,175	\$18,018,894	\$19,576,781	\$76,680,357

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$13,237,684	\$13,237,684	\$13,237,684	\$13,237,684	\$13,237,684	\$66,188,420
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$13,516,423)	(\$14,401,892)	(\$14,711,065)	(\$15,523,897)	(\$15,082,649)	(\$73,235,926)

PECO Maintenance Revenue	\$0	\$0	\$54,537	\$170,912	\$409,696	\$635,145
Available 1.50 Mill for New Construction	(\$278,739)	(\$1,164,208)	(\$1,473,381)	(\$2,286,213)	(\$1,844,965)	(\$7,047,506)

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$416,390	\$416,390	\$416,390	\$416,390	\$416,390	\$2,081,950
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$11,293,984	\$12,557,523	\$15,233,175	\$18,018,894	\$19,576,781	\$76,680,357
Total Additional Revenue	\$11,710,374	\$12,973,913	\$15,649,565	\$18,435,284	\$19,993,171	\$78,762,307
Total Available Revenue	\$11,431,635	\$11,809,705	\$14,176,184	\$16,149,071	\$18,148,206	\$71,714,801

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Renovation Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes

Smoke Corridor Building 1	ORANGE PARK SENIOR HIGH	\$200,000	\$20,000	\$0	\$0	\$0	\$220,000	Yes
Cafeteria Expansion	RIDGEVIEW SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
County-Wide Security Cameras	Location not specified	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000	Yes
County-Wide Enhanced Classrooms	Location not specified	\$554,898	\$100,000	\$75,000	\$25,000	\$0	\$754,898	Yes
Roof Replacement Buildings 1 & 2	R C BANNERMAN LEARNING RESOURCE CENTER	\$1,000	\$0	\$0	\$0	\$0	\$1,000	Yes
Roof Replacement Building 8	CLAY HIGH SCHOOL	\$1,000	\$0	\$0	\$0	\$0	\$1,000	Yes
Lightning Protection System	CLAY HIGH SCHOOL	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
Roof Replacement Buildings 1 & 3	GREEN COVE SPRINGS JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Lightning Protection System	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$275,000	\$0	\$0	\$0	\$275,000	Yes
HVAC Replacement Buildings 1, 2, & 3	LAKE ASBURY ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Renovation/Remodel Building 7	MIDDLEBURG ELEMENTARY	\$1,300,000	\$15,000	\$0	\$0	\$0	\$1,315,000	Yes
Flooring Replacement	MIDDLEBURG SENIOR HIGH	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000	Yes
Stadium Renovation	ORANGE PARK SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
County-Wide Road and Sidewalk Improvements	Location not specified	\$95,000	\$70,000	\$70,000	\$70,000	\$70,000	\$375,000	Yes
County-Wide Covered Walkways	Location not specified	\$30,000	\$30,000	\$25,000	\$25,000	\$25,000	\$135,000	Yes
County-Wide Security Fencing	Location not specified	\$50,000	\$50,000	\$50,000	\$25,000	\$25,000	\$200,000	Yes
County-Wide HVAC Replacement	Location not specified	\$50,000	\$600,000	\$600,000	\$600,000	\$500,000	\$2,350,000	Yes
County-Wide Roof Replacement	Location not specified	\$25,000	\$600,000	\$600,000	\$600,000	\$500,000	\$2,325,000	Yes
County-Wide Ceiling Replacement	Location not specified	\$25,000	\$75,000	\$75,000	\$75,000	\$5,000	\$255,000	Yes
County-Wide Fire Alarm Replacement	Location not specified	\$25,000	\$150,000	\$100,000	\$100,000	\$50,000	\$425,000	Yes
County-Wide Lighting Replacement	Location not specified	\$22,000	\$75,000	\$75,000	\$75,000	\$75,000	\$322,000	Yes
County-Wide Lightning Protection System	Location not specified	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	Yes
County-Wide Elevator Upgrades	Location not specified	\$50,000	\$25,000	\$0	\$0	\$0	\$75,000	Yes
County-Wide Flooring Replacement	Location not specified	\$15,000	\$75,000	\$75,000	\$75,000	\$75,000	\$315,000	Yes
Panel Board Replacement	ORANGE PARK ELEMENTARY	\$6,000	\$0	\$0	\$0	\$0	\$6,000	Yes
Roof Replacement Building 1	RIDGEVIEW SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Gutter Replacement	THUNDERBOLT ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Fire Alarm Replacement	THUNDERBOLT ELEMENTARY	\$135,000	\$2,000	\$0	\$0	\$0	\$137,000	Yes
Roof Replacement Building 1	TYNES ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes

Panel Board/Switchgear Replacement	W E CHERRY ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Fire Alarm Replacement	RIDGEVIEW SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Safety & Security	Location not specified	\$150,000	\$275,000	\$150,000	\$100,000	\$75,000	\$750,000	Yes
County-wide Boilers	Location not specified	\$120,000	\$5,000	\$0	\$0	\$0	\$125,000	Yes
HVAC Replacement Building 3	FLEMING ISLAND ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Roof Replacement Bldgs 1, 2, 3, 4, & 7	FLEMING ISLAND ELEMENTARY	\$250,000	\$20,000	\$0	\$0	\$0	\$270,000	Yes
Roof Replacement Bldg 5	GREEN COVE SPRINGS JUNIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
HVAC Replacement Bldg 8	GREEN COVE SPRINGS JUNIOR HIGH	\$80,000	\$5,000	\$0	\$0	\$0	\$85,000	Yes
Roof Replacement Bldg 2	KEYSTONE HEIGHTS ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Pecan Street Paving	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
CTE Remodel	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$200,000	\$75,000	\$10,000	\$0	\$0	\$285,000	Yes
LJH/WJH/OPJ Gym HVAC Replacement	Location not specified	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Roof Replacement Bldgs 2, 3, 4, 5, & 6	MCRAE ELEMENTARY	\$250,000	\$5,000	\$0	\$0	\$0	\$255,000	Yes
Roof Replacement Bldg 4	ORANGE PARK SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Replacement Bldgs 10 & 24	ORANGE PARK SENIOR HIGH	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
OPJ/CHE/MHS Bldg Automation Systems Upgrade	Location not specified	\$240,000	\$0	\$0	\$0	\$0	\$240,000	Yes
Roof replacement Bldgs 2, 3, 4, 5, 6, & 7	TYNES ELEMENTARY	\$300,000	\$5,000	\$0	\$0	\$0	\$305,000	Yes
Contingency	Location not specified	\$466,924	\$0	\$0	\$0	\$0	\$466,924	Yes
High School Locker Replacement	Location not specified	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$55,000	Yes
		\$5,331,822	\$3,717,000	\$2,265,000	\$1,830,000	\$1,460,000	\$14,603,822	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,157	1,041	875	51	17	84.00 %	0	0	808	78.00 %	16
CHARLES E BENNETT ELEMENTARY	1,026	1,026	763	55	14	74.00 %	0	0	769	75.00 %	14
R C BANNERMAN LEARNING RESOURCE CENTER	568	568	157	35	4	28.00 %	0	0	141	25.00 %	4
ORANGE PARK ELEMENTARY	594	594	498	31	16	84.00 %	0	0	529	89.00 %	17
GROVE PARK ELEMENTARY	802	802	483	43	11	60.00 %	0	0	471	59.00 %	11
W E CHERRY ELEMENTARY	943	943	614	51	12	65.00 %	0	0	610	65.00 %	12
OAKLEAF SCHOOL	1,902	1,711	1,361	79	17	80.00 %	0	0	1,277	75.00 %	16
OAKLEAF VILLAGE ELEMENTARY	1,025	1,025	945	55	17	92.00 %	0	0	944	92.00 %	17
SHADOWLAWN ELEMENTARY	893	893	701	48	15	78.00 %	0	0	682	76.00 %	14
PLANTATION OAKS ELEMENTARY	1,065	1,065	894	56	16	84.00 %	0	0	884	83.00 %	16
OAKLEAF HIGH SCHOOL	2,214	2,103	1,830	92	20	87.00 %	0	0	1,852	88.00 %	20
RIDEOUT ELEMENTARY	778	778	560	43	13	72.00 %	0	0	549	71.00 %	13
FLEMING ISLAND SENIOR HIGH	2,500	2,375	1,865	104	18	79.00 %	0	0	1,868	79.00 %	18
SWIMMING PEN CREEK ELEMENTARY	675	675	452	37	12	67.00 %	0	0	415	61.00 %	11
ARGYLE ELEMENTARY	795	795	589	43	14	74.00 %	0	0	577	73.00 %	13
LAKE ASBURY JUNIOR HIGH	1,610	1,449	1,057	68	16	73.00 %	0	0	750	52.00 %	11
COPPERGATE ELEMENTARY	866	866	618	46	13	71.00 %	0	0	579	67.00 %	13
J L WILKINSON ELEMENTARY	1,036	1,036	737	55	13	71.00 %	0	0	720	69.00 %	13
CLAY SUPERINTENDENT'S OFFICE	0	0	77	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,080	1,080	796	58	14	74.00 %	0	0	730	68.00 %	13
TYNES ELEMENTARY	1,119	1,119	802	64	13	72.00 %	0	0	794	71.00 %	12
MCRAE ELEMENTARY	740	740	481	40	12	65.00 %	0	0	476	64.00 %	12

THUNDERBOLT ELEMENTARY	1,397	1,397	1,030	73	14	74.00 %	0	0	1,017	73.00 %	14
MIDDLEBURG SENIOR HIGH	2,559	2,431	1,650	110	15	68.00 %	0	0	1,592	65.00 %	14
RIDGEVIEW ELEMENTARY	849	849	584	48	12	69.00 %	0	0	568	67.00 %	12
CLAY HILL ELEMENTARY	725	725	453	38	12	62.00 %	0	0	404	56.00 %	11
RIDGEVIEW SENIOR HIGH	2,723	2,586	1,517	115	13	59.00 %	0	0	1,474	57.00 %	13
LAKE ASBURY ELEMENTARY	1,090	1,090	809	59	14	74.00 %	0	0	1,032	95.00 %	17
ROBERT M PATERSON ELEMENTARY	1,136	1,136	904	59	15	80.00 %	0	0	852	75.00 %	14
CLAY HIGH SCHOOL	2,213	2,102	1,292	92	14	61.00 %	0	0	1,215	58.00 %	13
LAKESIDE JUNIOR HIGH	1,334	1,200	851	57	15	71.00 %	0	0	803	67.00 %	14
LAKESIDE ELEMENTARY	1,022	1,022	803	54	15	79.00 %	0	0	785	77.00 %	15
ORANGE PARK JUNIOR HIGH	1,286	1,157	733	56	13	63.00 %	0	0	718	62.00 %	13
JACK L WILKINSON JUNIOR HIGH	1,312	1,180	749	56	13	64.00 %	0	0	751	64.00 %	13
MONTCLAIR ELEMENTARY	711	711	507	37	14	71.00 %	0	0	494	69.00 %	13
ORANGE PARK SENIOR HIGH	2,526	2,399	1,588	107	15	66.00 %	0	0	1,521	63.00 %	14
DOCTORS INLET ELEMENTARY	945	945	772	51	15	82.00 %	0	0	731	77.00 %	14
MIDDLEBURG ELEMENTARY	840	840	613	44	14	73.00 %	0	0	619	74.00 %	14
KEYSTONE HEIGHTS ELEMENTARY	964	964	724	52	14	75.00 %	0	0	667	69.00 %	13
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,970	1,773	1,117	85	13	63.00 %	0	0	1,109	63.00 %	13
S BRYAN JENNINGS ELEMENTARY	734	734	531	39	14	72.00 %	0	0	505	69.00 %	13
	49,724	47,925	34,379	2,386	14	71.74 %	0	0	33,282	69.45 %	14

The COFTE Projected Total (33,282) for 2017 - 2018 must match the Official Forecasted COFTE Total (33,282) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	9,762
Middle (4-8)	13,164
High (9-12)	10,356
	33,282

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	33,282

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
FLEMING ISLAND ELEMENTARY	Co-Teaching	1	2	0	0	0	3
FLEMING ISLAND SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
OAKLEAF VILLAGE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
SWIMMING PEN CREEK ELEMENTARY	Co-Teaching	0	1	0	0	0	1
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
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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	257	257	257	257	257	257
CHARLES E BENNETT ELEMENTARY	419	422	422	422	419	421
R C BANNERMAN LEARNING RESOURCE CENTER	481	481	481	481	481	481
ORANGE PARK ELEMENTARY	340	340	340	340	340	340
GROVE PARK ELEMENTARY	454	454	454	454	454	454
W E CHERRY ELEMENTARY	543	543	543	543	543	543
ORANGE PARK SENIOR HIGH	542	542	542	542	542	542
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	764	764	764	764	764	764
TYNES ELEMENTARY	623	641	641	641	623	634
MCRAE ELEMENTARY	519	519	519	519	519	519
THUNDERBOLT ELEMENTARY	709	709	709	709	709	709
RIDEOUT ELEMENTARY	150	154	154	154	150	152
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270

ARGYLE ELEMENTARY	399	399	399	399	399	399
LAKE ASBURY JUNIOR HIGH	470	470	470	470	470	470
OAKLEAF VILLAGE ELEMENTARY	144	130	130	130	144	136
SHADOWLAWN ELEMENTARY	36	36	36	36	36	36
COPPERGATE ELEMENTARY	236	236	236	236	236	236
OAKLEAF SCHOOL	968	880	880	880	968	915
SWIMMING PEN CREEK ELEMENTARY	281	285	285	285	281	283
DOCTORS INLET ELEMENTARY	580	580	580	580	580	580
MIDDLEBURG ELEMENTARY	338	338	338	338	338	338
KEYSTONE HEIGHTS ELEMENTARY	470	470	470	470	470	470
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,160	1,157	1,157	1,157	1,160	1,158
S BRYAN JENNINGS ELEMENTARY	337	373	373	373	337	359
CLAY HIGH SCHOOL	462	462	462	462	462	462
LAKESIDE JUNIOR HIGH	475	475	475	475	475	475
LAKESIDE ELEMENTARY	622	648	648	648	622	638
ORANGE PARK JUNIOR HIGH	359	337	337	337	359	346
JACK L WILKINSON JUNIOR HIGH	568	568	568	568	568	568
MONTCLAIR ELEMENTARY	459	459	459	459	459	459
MIDDLEBURG SENIOR HIGH	1,005	1,005	1,005	1,005	1,005	1,005
RIDGEVIEW ELEMENTARY	548	603	603	603	548	581
CLAY HILL ELEMENTARY	291	273	273	273	291	280
RIDGEVIEW SENIOR HIGH	1,498	1,573	1,573	1,573	1,498	1,543
LAKE ASBURY ELEMENTARY	702	702	702	702	702	702
ROBERT M PATERSON ELEMENTARY	680	680	680	680	680	680
J L WILKINSON ELEMENTARY	726	766	766	766	726	750
PLANTATION OAKS ELEMENTARY	220	154	154	154	220	180
OAKLEAF HIGH SCHOOL	535	460	460	460	535	490

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,640	21,615	21,615	21,615	21,640	21,625
Total number of COFTE students projected by year.	34,003	33,716	33,571	33,438	33,282	33,602
Percent in relocatables by year.	64 %	64 %	64 %	65 %	65 %	64 %

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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	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 Clay County School District has considered redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level reorganization and block scheduling as alternatives to new classroom construction. None are supported as viable means to meet the growth and capacity issues of the district.

School Closure Planning

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

None

Five Year Survey - Ten Year Capacity

CLAY COUNTY SCHOOL DISTRICT

8/20/2013

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

CLAY COUNTY SCHOOL DISTRICT

8/20/2013

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 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 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

CLAY COUNTY SCHOOL DISTRICT

8/20/2013

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	Projected Cost
Various Maintenance Projects	\$30,083,656
	\$30,083,656

Five Year Survey - Ten Year Utilization

CLAY COUNTY SCHOOL DISTRICT

8/20/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected 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	73.14 %	0	6,725	71.99 %
High - District Totals	13,119	12,462	9,926.58	79.65 %	0	10,921	87.63 %
Other - ESE, etc	2,480	726	301.94	41.59 %	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.

Five Year Survey - Twenty Year Capacity

CLAY COUNTY SCHOOL DISTRICT

8/20/2013

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

CLAY COUNTY SCHOOL DISTRICT

8/20/2013

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the 11 through 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 through 20 out years (Section 29).

Not Specified

Five Year Survey - Twenty Year Maintenance

CLAY COUNTY SCHOOL DISTRICT

8/20/2013

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	Projected Cost
Various Maintenance Projects	\$65,413,656
	\$65,413,656

Five Year Survey - Twenty Year Utilization

CLAY COUNTY SCHOOL DISTRICT

8/20/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected 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	73.14 %	0	11,318	121.15 %
High - District Totals	13,119	12,462	9,926.58	79.65 %	0	11,710	93.97 %
Other - ESE, etc	2,480	726	301.94	41.59 %	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.