

EDUCATIONAL FACILITIES PLAN

FISCAL YEAR 2015/16 – 2019/20



**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

The Clay County Population study for 2010 and 2014 shows some 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

2010/2014 Clay County Population Comparison

Area	2010	*2014
Green Cove Springs	6,908	7,030
Keystone Heights	1,350	1,356
Orange Park	8,412	8,429
Penney Farms	749	735
Unincorporated	173,446	179,853
Total Clay	190,865	197,403

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

*Estimate Bureau of Economic and Business Research April 1, 2014

Table 1.1.1 Population Projections, 2015 – 2040

Projection	2015	2020	2025	2030	2035	2040
Low	195,500	209,800	220,500	229,200	235,300	238,800
Medium	201,800	224,600	247,000	268,400	288,300	306,100
High	209,600	238,800	271,900	306,500	341,500	376,500

Source: University of Florida, Bureau of Economic and Business Research, April 1, 2014

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, virtual school, VPK or home school enrollment. Table 1.2 shows actual and projected COFTE for pre-kindergarten (Pre-K) through grade twelve enrollment through 2019-20. The actual District COFTE enrollment for the end of the 2014/15 school year was 34,388 students (COFTE membership report June 2014). The FDOE has projected COFTE enrollment at 34,222 students for SY 2015-16 and 33,145 students by SY 2019-20 decreasing approximately 1,077 students from the 2015 projections.

Table 1.2 Capital Outlay FTE Forecast (COFTE)

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
Births*	2,464	2,275	2,199	2,161	2,126	2,079	2,063	2,079	2,202	2,259	2,309	2,361	2,411	2,461
Grade														
PreK	283.33	313.91	340.85	334.33	329.32	329.32	340.37	354.68	363.19	371.30	379.41	387.36	396.43	407.16
Grade K	2,511.76	2,426.49	2,374.39	2,367.22	2,331.54	2,281.63	2,272.58	2,297.31	2,434.96	2,511.23	2,577.77	2,646.93	2,713.52	2,781.63
Grade 1	2,547.48	2,572.25	2,458.03	2,444.96	2,436.64	2,402.23	2,352.50	2,342.46	2,366.94	2,503.96	2,586.33	2,656.82	2,730.08	2,799.79
Grade 2	2,461.42	2,539.53	2,543.03	2,420.88	2,405.69	2,396.29	2,365.60	2,319.34	2,311.17	2,335.93	2,469.82	2,554.50	2,626.27	2,700.97
Grade 3	2,514.70	2,531.38	2,586.69	2,576.69	2,455.58	2,438.27	2,428.75	2,399.73	2,353.98	2,345.65	2,371.58	2,503.83	2,592.45	2,667.10
Grade 4	2,523.44	2,498.99	2,507.95	2,583.10	2,574.96	2,455.20	2,437.95	2,429.58	2,402.39	2,358.18	2,349.96	2,377.57	2,510.43	2,600.01
Grade 5	2,559.45	2,581.13	2,517.71	2,538.86	2,613.88	2,605.65	2,488.03	2,471.08	2,464.11	2,438.02	2,395.62	2,388.71	2,417.24	2,552.89
Grade 6	2,698.25	2,604.16	2,663.57	2,596.97	2,619.69	2,695.94	2,690.56	2,572.68	2,556.09	2,550.74	2,525.67	2,482.74	2,477.38	2,508.64
Grade 7	2,790.22	2,769.64	2,647.01	2,688.03	2,624.08	2,644.14	2,721.21	2,718.07	2,600.83	2,583.86	2,579.22	2,555.63	2,512.95	2,508.27
Grade 8	2,866.22	2,818.73	2,777.95	2,679.14	2,723.02	2,657.10	2,678.04	2,756.65	2,755.68	2,639.75	2,622.77	2,619.21	2,596.52	2,554.53
Grade 9	2,861.60	2,942.01	2,885.81	2,870.87	2,774.10	2,815.06	2,746.71	2,767.75	2,846.54	2,843.86	2,723.23	2,704.05	2,698.77	2,673.73
Grade 10	2,778.63	2,833.56	2,911.96	2,837.32	2,827.55	2,729.25	2,770.47	2,704.74	2,725.65	2,803.19	2,800.86	2,682.80	2,664.26	2,659.34
Grade 11	2,652.07	2,691.49	2,768.65	2,776.74	2,711.86	2,698.15	2,605.93	2,644.24	2,582.77	2,600.76	2,673.00	2,671.14	2,559.52	2,540.45
Grade 12	2,330.85	2,397.87	2,404.35	2,507.25	2,517.75	2,457.72	2,447.43	2,366.75	2,402.11	2,348.52	2,366.37	2,432.78	2,433.57	2,334.97
PreK-Grade 12	34,379.42	34,521.14	34,387.95	34,222.36	33,945.66	33,605.95	33,346.13	33,145.06	33,166.41	33,234.95	33,421.61	33,664.07	33,929.39	34,289.48
Grade Level Summary														
PreK-Grade 5	15,401.58	15,463.68	15,328.65	15,266.04	15,147.61	14,908.59	14,685.78	14,614.18	14,696.74	14,864.27	15,130.49	15,515.72	15,986.42	16,509.55
Grades 6-8	8,354.69	8,192.53	8,088.53	7,964.14	7,966.79	7,997.18	8,089.81	8,047.40	7,912.60	7,774.35	7,727.66	7,657.58	7,586.85	7,571.44
Grades 9-12	10,623.15	10,864.93	10,970.77	10,992.18	10,831.26	10,700.18	10,570.54	10,483.48	10,557.07	10,596.33	10,563.46	10,490.77	10,356.12	10,208.49
PreK-Grade 12	34,379.42	34,521.14	34,387.95	34,222.36	33,945.66	33,605.95	33,346.13	33,145.06	33,166.41	33,234.95	33,421.61	33,664.07	33,929.39	34,289.48
Growth Summary **														
PreK-Grade 5				-	-	-	-	-	-	167.53	266.22	385.23	470.70	523.13
Grades 6-8				-	-	-	92.63	-	-	-	-	-	-	-
Grades 9-12				21.41	-	-	-	-	-	25.79	-	-	-	-
PreK-Grade 12				21.41	-	-	92.63	-	-	193.32	266.22	385.23	470.70	523.13
* Birth data are lagged for kindergarten entrance. Births shown for 2014-15 are the birth data for the students who will enter kindergarten in 2014-15. Students eligible to enter kindergarten in 2014-15 were born from September 1, 2008, through August 31, 2009.														
** Growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.														

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 five years. The School District has identified the possibility that a total of 3 schools may be needed by school year 2024-35. 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 1.4.1. General locations of future school sites will be based on the school siting policies in the interlocal 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

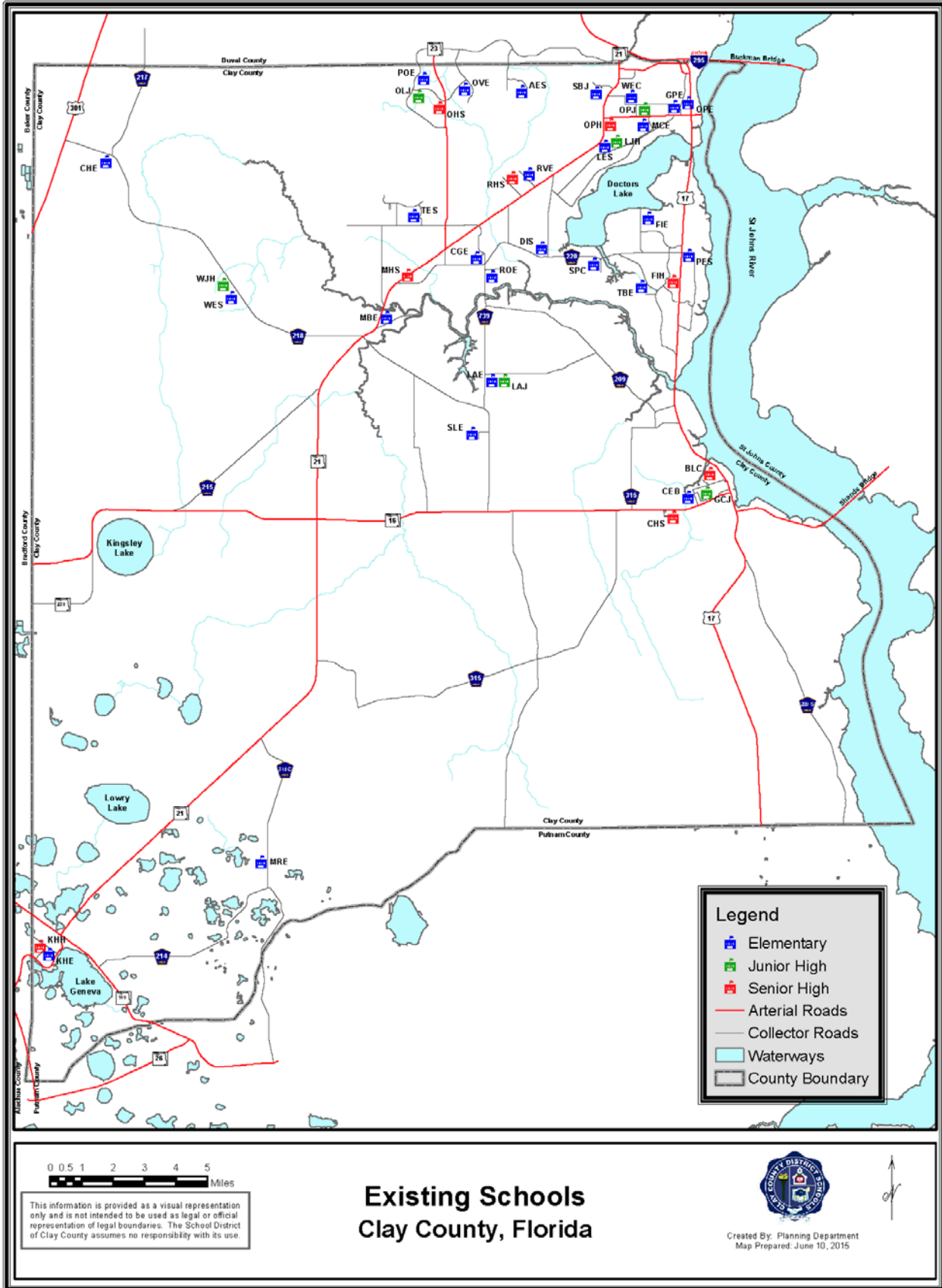
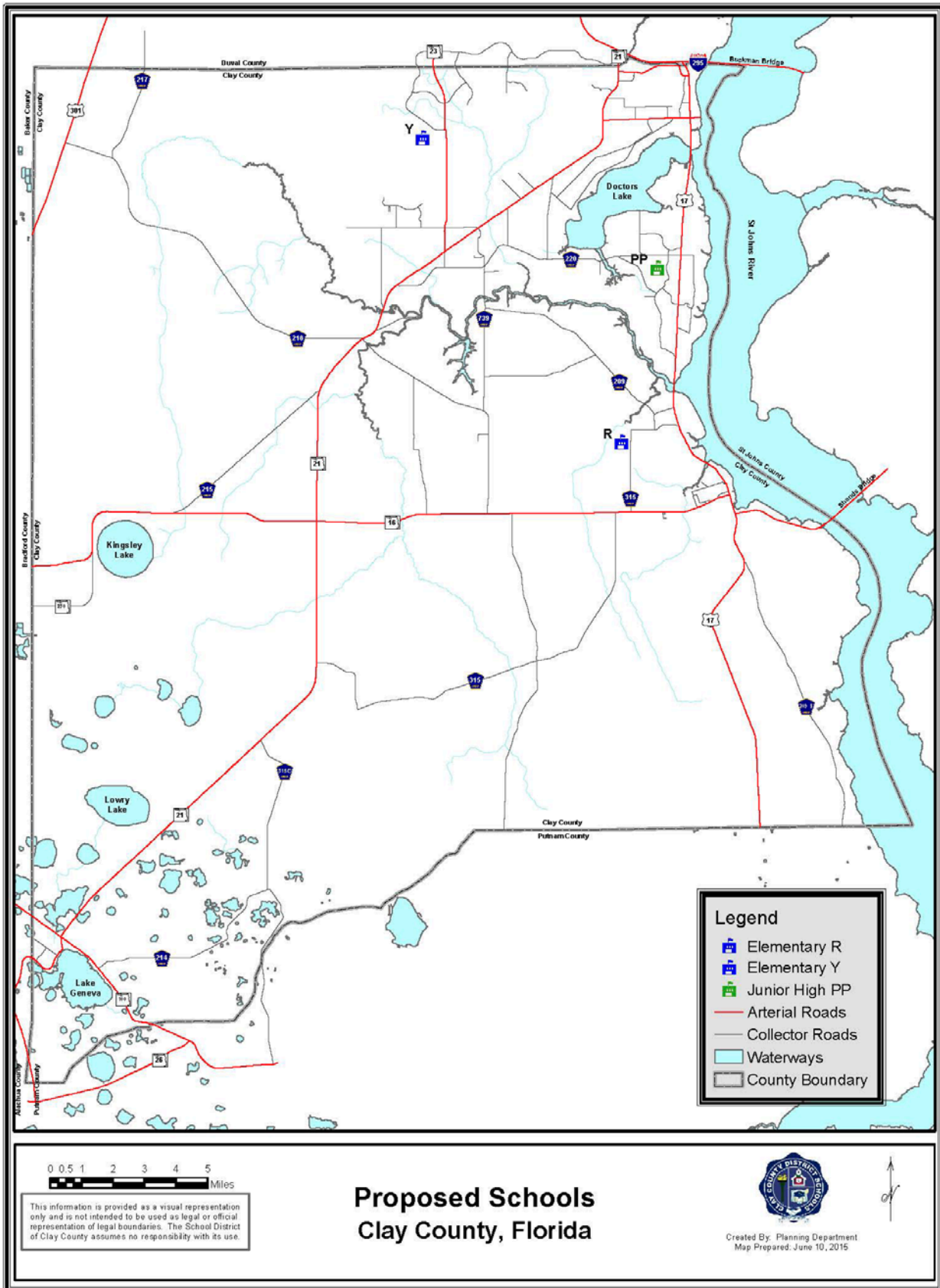


Table 1.4.1 Proposed New Schools

School Years	Priority	School Name	Description	Location	Opening Year	Estimated Cost *	# of New Student Stations
2015-16 to 2019-20 (Years 1-5)							
	Subtotal:	0				\$0	0
2020-21 to 2024-25 (Years 6-10)	1	Y	Elementary	South Oakleaf Area	2020-2021	\$20,381,128	862
	Subtotal:	1				\$20,381,128	862
2025-26 to 2035-2036 (Years 10-20)	2 3	R PP	Elementary Junior High	GCS Area Fleming Island Area	2024-25 2024-25	\$22,418,896 \$31,370,945	862 1,117
	Subtotal:	2				\$53,789,841	1,979
Grand Total:		3				\$74,170,969	2,841

*DOE Forecast future construction cost.

Map 1.4.1 Proposed New Schools Map



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 2015 School Construction Costs

School	Acreage	# of Student Stations*	Cost per Student Station**	Total Construction Cost***
Elementary	30	862	\$21,216	\$18,288,192
Junior High	40	1,117	\$22,911	\$25,591,587
Senior High	60	1,684	\$29,760	\$50,115,840

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

** Cost per Student Station is based on DOE cost forecast for July 2015.

*** 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, Feb. 23, 2015

1.6 Student Stations District Wide

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

If required, 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).

1.7 School Capacity

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 Country 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 2015/16 Thru SY 2019/20 (Based on DOE 2015 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	SY 15/16		SY 16/17		SY 17/18		SY 18/19		SY 19/20	
				COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization
Elementary School 2015-2020													
AES	Argyle Elementary	813	1352	604	74%	601	74%	595	73%	588	72%	581	71%
CEB	Charles E. Bennett Elementary	1060	804	853	106%	848	105%	840	105%	829	103%	820	102%
CGE	Coppergate Elementary	794	1320	529	67%	526	66%	521	66%	514	65%	509	64%
CHE	Clay Hill Elementary	689	770	420	61%	417	61%	414	60%	408	59%	404	59%
DIS	Doctor's Inlet Elementary	935	735	702	96%	699	95%	692	94%	683	93%	676	92%
FIE	Fleming Island Elementary	1062	1485	775	73%	771	73%	764	72%	754	71%	745	70%
GPE	Grove Park Elementary	762	925	415	54%	402	53%	399	52%	393	52%	389	51%
KHE	Keystone Heights Elementary	982	823	761	93%	757	92%	750	91%	741	90%	732	89%
LAE	Lake Asbury Elementary	1108	1084	822	76%	818	75%	811	75%	800	74%	791	73%
LES	Lakeside Elementary	1022	888	791	89%	787	89%	780	88%	770	87%	761	86%
MRE	McRae Elementary	758	1485	479	63%	476	63%	472	62%	466	61%	460	61%
MBE	Middleburg Elementary	840	1279	584	69%	581	69%	575	68%	568	68%	562	67%
MCE	Montclair Elementary	689	781	478	69%	475	69%	471	68%	465	67%	460	67%
OPE	Orange Park Elementary	594	565	495	88%	492	87%	487	86%	481	85%	476	84%
OVE	Oakleaf Village Elementary	1061	1362	942	89%	937	88%	928	87%	916	86%	906	85%
PES	R.M. Paterson Elementary	1136	1336	898	79%	893	79%	885	78%	874	77%	864	76%
POE	Plantation Oaks Elementary	1320	1362	1095	83%	1089	82%	1079	82%	1065	81%	1053	80%
ROE	RideOut Elementary	755	1320	506	67%	503	67%	498	66%	492	65%	486	64%
RVE	Ridgeview Elementary	831	776	541	70%	538	69%	533	69%	526	68%	521	67%
SBJ	S. Bryan Jennings Elementary	712	1086	489	69%	486	68%	482	68%	476	67%	470	66%
SLE	Shadowlawn Elementary	867	1362	672	77%	668	77%	662	76%	653	75%	646	75%
SPC	Swimming Pen Creek Elementary	591	1352	386	65%	384	65%	380	64%	375	64%	371	63%
TBE	Thunderbolt Elementary	1397	1353	980	72%	975	72%	966	71%	953	70%	943	70%
TES	Tynes Elementary	1110	1366	898	81%	893	80%	885	80%	874	79%	864	78%
WEC	W.E. Cherry Elementary	943	855	622	73%	619	72%	613	72%	605	71%	599	70%
WES	Wilkinson Elementary	1072	1372	724	68%	720	67%	713	67%	704	66%	696	65%
R	Elementary "R"	0	0										
Y	Elementary "Y"	0	0										
Total:		23903	29198	17459	73%	17355	73%	17197	72%	16973	71%	16788	70%
Junior High School 2015-20													
GCJ	Green Cove Springs Junior High	1135	1750	760	67%	757	67%	750	66%	764	67%	775	68%
LAJ	Lake Asbury Junior High	1610	1747	1013	63%	1010	63%	1001	62%	1019	63%	1034	64%
LJH	Lakeside Junior High	1334	1263	831	66%	827	66%	820	65%	835	66%	847	67%
OLJ	Oakleaf Junior High (6-8)	1924	1568	1387	88%	1381	88%	1369	87%	1382	88%	1391	89%
OPJ	Orange Park Junior High	1242	1262	616	50%	614	49%	609	49%	620	50%	628	51%
WJH	Wilkinson Junior High	1268	1108	725	65%	722	65%	716	65%	730	66%	740	67%
PP	Junior High "PP"												
Total:		8513	8698	5332	63%	5312	62%	5266	62%	5350	63%	5415	64%
High School 2015-20													
CHS	Clay High	2037	2179	1361	67%	1341	66%	1325	65%	1309	64%	1298	64%
FIH	Fleming Island High	2500	2485	2150	87%	2118	85%	2093	84%	2068	83%	2050	83%
MHS	Middleburg High	2559	1637	1616	99%	1592	97%	1573	96%	1554	95%	1541	94%
OPH	Orange Park High	2467	2818	1459	59%	1438	58%	1421	58%	1403	57%	1392	56%
RHS	Ridgeview High	2648	2299	1460	64%	1439	63%	1421	62%	1404	61%	1393	61%
OLH	Oakleaf High	2464	2845	2039	83%	2009	82%	1985	81%	1961	80%	1944	79%
Total:		14675	14263	10085	71%	9937	70%	9817	69%	9699	68%	9618	67%
Combination / Other 2015-20													
BLC	Bannerman Learning Center	568	332	223	67%	221	66%	218	66%	217	65%	217	65%
KHHS	Keystone Heights High (7-12)	1905	2247	1123	59%	1121	59%	1108	58%	1106	58%	1105	58%
Total:		2473	2579	1346	54%	1341	54%	1327	54%	1323	54%	1322	53%
Grand Total:		49564	54738	34222	69%	33945	68%	33606	68%	33345	67%	33143	67%
GRAPH KEY													
		LOS Exceeds 100%											
		LOS Exceeds 110%											
		Indicates New Capacity											

Student Capacity For SY 2020/21-SY 2024/25 (Continued based on DOE 2015 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	SY 20/21		SY 21/22		SY 22/23		SY 23/24		SY 24/25	
				COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization
Elementary School 2020-2025													
AES	Argyle Elementary	813	1352	583	72%	589	72%	597	73%	609	75%	624	77%
CEB	Charles E. Bennett Elementary	1060	804	824	102%	831	103%	843	105%	859	107%	881	110%
CGE	Coppergate Elementary	794	1320	511	64%	515	65%	523	66%	533	67%	547	69%
CHE	Clay Hill Elementary	689	770	405	59%	409	59%	415	60%	423	61%	434	63%
DIS	Doctor's Inlet Elementary	935	735	678	92%	685	93%	694	94%	708	96%	726	99%
FIE	Fleming Island Elementary	1062	1485	748	70%	755	71%	766	72%	781	74%	801	75%
GPE	Grove Park Elementary	762	925	391	51%	394	52%	400	52%	408	53%	418	55%
KHE	Keystone Heights Elementary	982	823	735	89%	742	90%	752	91%	767	93%	787	96%
LAE	Lake Asbury Elementary	1108	1084	794	73%	802	74%	813	75%	829	76%	850	78%
LES	Lakeside Elementary	1022	888	764	86%	771	87%	782	88%	797	90%	818	92%
MRE	McRae Elementary	758	1485	462	61%	467	62%	473	62%	482	64%	495	65%
MBE	Middleburg Elementary	840	1290	564	67%	569	68%	577	69%	588	70%	603	72%
MCE	Montclair Elementary	689	781	462	67%	466	68%	472	69%	482	70%	494	72%
OPE	Orange Park Elementary	594	565	478	85%	482	85%	489	87%	498	88%	511	90%
OVE	Oakleaf Village Elementary	1061	1362	910	86%	918	87%	931	88%	949	89%	973	92%
PES	R.M. Paterson Elementary	1136	1336	868	76%	876	77%	888	78%	905	80%	929	82%
POE	Plantation Oaks Elementary	1320	1362	1057	80%	1067	81%	1082	82%	1103	84%	1131	86%
ROE	RideOut Elementary	755	1320	488	65%	493	65%	500	66%	509	67%	523	69%
RVE	Ridgeview Elementary	831	776	523	67%	528	68%	535	69%	545	70%	559	72%
SBJ	S. Bryan Jennings Elementary	712	1086	472	66%	477	67%	483	68%	493	69%	505	71%
SLE	Shadowlawn Elementary	867	1362	649	75%	655	76%	664	77%	677	78%	694	80%
SPC	Swimming Pen Creek Elementary	591	1352	373	63%	376	64%	381	65%	389	66%	399	68%
TBE	Thunderbolt Elementary	1397	1353	946	70%	955	71%	969	72%	987	73%	1013	75%
TES	Tynes Elementary	1110	1366	868	78%	876	79%	888	80%	905	82%	929	84%
WEC	W.E. Cherry Elementary	943	855	601	70%	607	71%	615	72%	627	73%	643	75%
WES	Wilkinson Elementary	1072	1372	699	65%	706	66%	715	67%	729	68%	748	70%
R	Elementary "R"	0											
Y	Elementary "Y"	0											
Total:		23903	29209	16853	71%	17011	71%	17247	72%	17581	74%	18036	75%
Junior High School 2020-2025													
GCJH	Green Cove Springs Junior High	1135	1750	758	67%	739	65%	736	65%	732	65%	723	64%
LAJH	Lake Asbury Junior High	1610	1747	1012	63%	986	61%	982	61%	977	61%	965	60%
LJH	Lakeside Junior High	1334	1263	829	66%	808	64%	805	64%	801	63%	791	63%
OLJH	Oakleaf Junior High (6-8)	1924	1568	1371	87%	1351	86%	1353	86%	1356	86%	1355	86%
OPJH	Orange Park Junior High	1242	1262	615	50%	600	48%	597	48%	594	48%	586	47%
WJH	Wilkinson Junior High	1268	1108	724	65%	706	64%	703	63%	699	63%	690	62%
PP	Junior High "PP"	0	0										
Total:		8513	8698	5309	62%	5191	61%	5176	61%	5160	61%	5110	60%
High School 2020-2025													
CHS	Clay High	2037	2179	1307	64%	1312	64%	1308	64%	1299	64%	1282	63%
FIHS	Fleming Island High	2500	2485	2065	83%	2072	83%	2066	83%	2052	83%	2025	82%
MHS	Middleburg High	2559	1637	1552	95%	1557	95%	1553	95%	1542	94%	1522	93%
OPH	Orange Park High	2467	2818	1402	57%	1407	57%	1402	57%	1393	56%	1375	56%
RHS	Ridgeview High	2648	2299	1402	61%	1408	61%	1403	61%	1394	61%	1376	60%
OLHS	Oakleaf High School	2464	2845	1958	79%	1965	80%	1959	80%	1946	79%	1921	78%
Total:		14675	14263	9686	68%	9722	68%	9692	68%	9625	67%	9502	67%
Combination / Other 2020-2025													
BLC	Banner Learning Center	568	332	216	65%	216	65%	216	65%	215	65%	213	64%
KHHS	Keystone Heights High (7-12)	1905	2130	1102	58%	1096	58%	1092	57%	1085	57%	1071	56%
Total:		2473	2462	1319	54%	1312	53%	1308	53%	1300	53%	1284	52%
Student Total:		49564	54632	33166	67%	33235	67%	33422	67%	33666	68%	33932	68%
GRAPH KEY													
		LOS Exceeds 100%											
		LOS Exceeds 110%											
		Indicates New Capacity											

SECTION 2 MAINTENANCE AND TRANSPORTATION

2.1 Maintenance and Repairs

Maintenance and repairs must be done to ensure that buildings function efficiently and remain environmentally safe and secure. Special maintenance projects such as renovations, HVAC systems, roofs, and flooring are undertaken throughout the year. A summary of maintenance projects for the 5-year period is shown in the Capital Outlay Expenditures in Table 2.1.

Table 2.1 Capital Outlay Expenditures Maintenance Department

				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
Special Maintenance	Carry Over from 2014/2015	PECO Carryover		\$ 37,838.80	\$ -	\$ -	\$ -	\$ -	\$ 37,838.80
		LCIF Carryover		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Projected PECO		\$ 784,552.50	\$ 1,098,373.50	\$ 1,220,810.40	\$ 1,446,898.50	\$ 1,563,368.40	\$ 6,114,003.30
		Projected LCIF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Safety-To-Life		\$ 87,172.50	\$ 122,041.50	\$ 135,645.60	\$ 160,766.50	\$ 173,707.60	\$ 679,333.70
		SUBTOTAL:		\$ 909,563.80	\$ 1,220,415.00	\$ 1,356,456.00	\$ 1,607,665.00	\$ 1,737,076.00	\$ 6,831,175.80
Maintenance (PECO)	Project Description	Fund	Proj. #	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	5 YEAR TOTAL
County Wide	M/R/R HVAC Units	3425-7404-0681-9020-	3038	\$ 37,838.80	\$ -	\$ -	\$ -	\$ -	\$ 37,838.80
County Wide	R/R Concrete	3426-7404-0670-9020-	3360	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 50,000.00	\$ 20,000.00	\$ 130,000.00
County Wide	M/R/R Fencing	3426-7404-0670-9020-	3520	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	\$ 60,000.00
County Wide	R/R Asphalt Surfaces	3426-7404-0670-9020-	3620	\$ 5,500.00	\$ 20,000.00	\$ 20,000.00	\$ 60,000.00	\$ 5,500.00	\$ 111,000.00
County Wide	M/R/R Covered Walkways	3426-7404-0670-9020-	3665	\$ 100.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 100.00	\$ 6,200.00
County Wide	M/R/R WWR Plants	3426-7404-0670-9020-	3691	\$ 3,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 3,000.00	\$ 156,000.00
County Wide	M/R/R Drainage-Stormwater Systems	3426-7404-0670-9020-	3701	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
County Wide	R/R Play Courts	3426-7404-0670-9020-	3781	\$ 4,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 4,500.00	\$ 54,000.00
County Wide	M/R/R Boilers	3426-7404-0681-9020-	3023	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
County Wide	M/R/R Cafeteria/Stage Floors	3426-7404-0681-9020-	3025	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	\$ 17,000.00
County Wide	M/R/R HVAC Units	3426-7404-0681-9020-	3038	\$ 212,827.50	\$ 203,023.50	\$ 300,000.00	\$ 300,000.00	\$ 212,827.50	\$ 1,228,678.50
County Wide	M/R/R Elevators	3426-7404-0681-9020-	3043	\$ 22,100.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 22,100.00	\$ 194,200.00
County Wide	M/R/R of Plant Services	3426-7404-0681-9020-	3309	\$ 161,425.00	\$ 240,350.00	\$ 265,810.40	\$ 266,898.50	\$ 940,240.90	\$ 1,874,724.80
County Wide	Safety-To-Life	3426-7404-0681-9020-	3348	\$ 87,172.50	\$ 122,041.50	\$ 135,645.60	\$ 160,766.50	\$ 173,707.60	\$ 679,333.70
County Wide	M/R/R Plumbing	3426-7404-0681-9020-	3465	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 3,000.00	\$ 24,000.00
County Wide	M/R/R Restroom Partitions	3426-7404-0681-9020-	3500	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	\$ 17,000.00
County Wide	M/R/R Light Fixtures	3426-7404-0681-9020-	3540	\$ 12,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 12,000.00	\$ 84,000.00
County Wide	M/R/R Fire Alarm, I/C and CCTV Systems	3426-7404-0681-9020-	3570	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 100,000.00	\$ 75,000.00	\$ 400,000.00
County Wide	Painting	3426-7404-0681-9020-	3590	\$ 1,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 1,000.00	\$ 62,000.00
County Wide	M/R/R Doors	3426-7404-0681-9020-	3610	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00	\$ 180,000.00
County Wide	M/R/R Flooring	3426-7404-0681-9020-	3630	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00	\$ 50,000.00	\$ 350,000.00
County Wide	M/R/R Roofs-Ceilings	3426-7404-0681-9020-	3660	\$ 1,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 1,000.00	\$ 62,000.00
County Wide	M/R/R EWC	3426-7404-0681-9020-	3664	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00
County Wide	M/R/R Bleachers	3426-7404-0681-9020-	3671	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 80,000.00
County Wide	M/R/R Portables	3426-7404-0681-9020-	3681	\$ 45,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 45,000.00	\$ 315,000.00
County Wide	M/R/R Emergency Generators	3426-7404-0681-9020-	3791	\$ 6,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 6,000.00	\$ 48,000.00
County Wide	M/R/R EMS	3426-7404-0681-9020-	3821	\$ 100.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 100.00	\$ 150,200.00
County Wide	M/R/R ECR Systems	3426-7404-0681-9020-	3831	\$ 60,000.00	\$ 40,000.00	\$ 40,000.00	\$ 60,000.00	\$ 60,000.00	\$ 260,000.00
		PECO TOTAL:		\$ 909,563.80	\$ 1,220,415.00	\$ 1,356,456.00	\$ 1,607,665.00	\$ 1,737,076.00	\$ 6,831,175.80

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 3% 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, Software and Radios

Fiscal Year	Purpose	Qty	Type Bus	Projected Cost (Each)	Budget Impact
2015/16	Growth	0	71 Passenger	\$ 95,750.00	
		0	47 Passenger, E.S.E.	\$ 111,300.00	
	Replacement	4	71 Passenger	\$ 95,750.00	\$ 1,168,700.00
		7	47 Passenger, E.S.E.	\$ 111,300.00	
	Equipment	11	Radios	\$ 600.00	
2016/17	Growth	0	71 Passenger	\$ 98,022.00	
		0	47 Passenger, E.S.E.	\$ 114,639.00	
	Replacement	19	71 Passenger	\$ 98,622.00	\$ 2,807,616.00
		8	47 Passenger, E.S.E.	\$ 114,639.00	
	Equipment	27	Radios	\$ 618.00	
2017/18	Growth	0	71 Passenger	\$ 100,962.66	
		0	47 Passenger, E.S.E.	\$ 118,078.17	
	Replacement	19	71 Passenger	\$ 101,580.66	\$ 2,891,844.48
		8	47 Passenger, E.S.E.	\$ 118,078.17	
	Equipment	27	Radios	\$ 636.54	
2018/19	Growth	0	71 Passenger	\$ 103,991.54	
		0	47 Passenger, E.S.E.	\$ 121,620.52	
	Replacement	19	71 Passenger	\$ 104,628.08	\$ 2,978,599.96
		8	47 Passenger, E.S.E.	\$ 121,620.52	
	Equipment	27	Radios	\$ 655.64	
2019/20	Growth	0	71 Passenger	\$ 107,111.29	
		0	47 Passenger, E.S.E.	\$ 125,269.13	
	Replacement	19	71 Passenger	\$ 107,766.92	\$ 3,067,957.89
		8	47 Passenger, E.S.E.	\$ 125,269.13	
	Equipment	27	Radios	\$ 675.31	

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
2015/16	0	7	7	79	62	17
2016/17	0	8	8	79	62	17
2017/18	0	8	8	79	62	17
2018/19	0	8	8	79	62	17
2019/20	0	8	8	79	62	17

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
2015/16	0	4	4	192	162	30
2016/17	0	19	19	192	162	30
2017/18	0	19	19	192	162	30
2018/19	0	19	19	192	162	30
2019/20	0	19	19	192	162	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 be used to buy school buses, buy land, maintenance and repair of existing schools, renovations, 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	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
LCIF (1.50 Mil)	\$ 14,331,975.00	\$ 14,331,975.00	\$ 14,331,975.00	\$ 14,331,975.00	\$ 14,331,975.00
PECO New Construction	\$ -	\$ -	\$ -	\$ -	\$ -
C.O. & D.S.	\$ 517,852.00	\$ 517,852.00	\$ 517,852.00	\$ 517,852.00	\$ 517,852.00
PECO Maintenance	\$ 871,725.00	\$ 1,220,415.00	\$ 1,356,456.00	\$ 1,607,665.00	\$ 1,737,026.00
Impact Fees	\$ 5,000,000.00	\$ 5,500,000.00	\$ 5,500,000.00	\$ 5,500,000.00	\$ 5,500,000.00
BCC Sales Surtax	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00
Gas Tax	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Total	\$ 22,191,552.00	\$ 23,040,242.00	\$ 23,176,283.00	\$ 23,427,492.00	\$ 23,556,853.00

Table 3.1.1 District Capital Outlay Expenditures

ITEM	DESCRIPTION	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	Repay Certificate of Participation					
	3716-9700-0920-9001-3723 Series 2005B	\$ 1,934,042.50	\$ 1,934,792.50	\$ 2,625,137.50	\$ 2,619,887.50	\$ 2,624,387.50
	3814-9700-0920-9001-3783 Series 2012	\$ 1,418,262.50	\$ 1,414,612.50	\$ 1,765,662.50	\$ 1,762,462.50	\$ 1,761,662.50
	3814-9700-0920-9001-3753 Series 2014	\$ 1,920,198.80	\$ 1,920,213.70	\$ 877,084.70	\$ 882,883.60	\$ 879,124.50
	3814-9700-0920-9001-3763 Dues	\$ 16,100.00	\$ 16,100.00	\$ 16,100.00	\$ 16,100.00	\$ 16,100.00
Total		\$ 5,288,603.80	\$ 5,285,718.70	\$ 5,283,984.70	\$ 5,281,333.60	\$ 5,281,274.50
2	School Bus Purchase					
	3716-7401-0651-9010-3878	\$ 1,168,700.00	\$ 2,806,998.00	\$ 2,891,207.94	\$ 2,977,944.18	\$ 3,167,282.50
Total		\$ 1,168,700.00	\$ 2,806,998.00	\$ 2,891,207.94	\$ 2,977,944.18	\$ 3,167,282.50
3	District-Wide					
	3716-9700-0910-9001-1520 (ERP System)	\$ 250,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
	3716-9700-0910-9001-1520 (Equipment)	\$ 3,202,001.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Total		\$ 3,452,001.00	\$ 425,000.00	\$ 425,000.00	\$ 425,000.00	\$ 425,000.00
4	Property and Casualty Insurance					
	3716-9700-0910-9001-3553	\$ 1,084,715.00	\$ 1,084,715.00	\$ 1,084,715.00	\$ 1,084,715.00	\$ 1,084,715.00
Total		\$ 1,084,715.00	\$ 1,084,715.00	\$ 1,084,715.00	\$ 1,084,715.00	\$ 1,084,715.00
5	District-Wide Technology					
	3924-7408-0680-9040-3152 (2013/14 Rollforward)					
	3926-7408-0680-9040-3153 (2014/15)	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00
Total		\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00
6	Maintenance Department					
	3716-7404-0681-9020 (LCIF Transfer)					
	3716-9700-0910-9020-3894 (Salaries)	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00
Total		\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00
7	Facilities Planning and Construction					
	3716-9700-0910-9020-3320 (PM Salary)	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Total		\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
	Grand Total:	\$ 14,984,019.80	\$ 13,592,431.70	\$ 13,674,907.64	\$ 13,758,992.78	\$ 13,948,272.00

Table 3.1.2 Capital Projects Plan Worksheet

SCHOOL	PROJECT DESCRIPTION	2015/16	2016/17	2017/18	2018/2019	2019/20	5-YEAR TOTAL	2020/21	2021/22	2022/23	2023/24	2024/25	5-YEAR TOTAL
COUNTY-WIDE	EMCS Upgrades - MCE, LSE, DIS, CEB, GPE	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHE	Gymnasium Renovation	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHE	Remodel Building 4	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHH	HVAC Replacement Building 1	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LAE	Fire Alarm Replacement	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LES	New Parent Pickup	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MHS	Flooring Replacement Phase I	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OLJ	Drainage Rework in Portable/Boardwalk Area	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPH	Roof Replacement Buildings 19, 20, 21, 22, & 27	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPH	Smoke Corridor Building 1 Phase I	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPJ	Kitchen Floor and Sewer Replacement	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POE	New Relocatable Sites	\$ 124,000.00	\$ -	\$ -	\$ -	\$ -	\$ 124,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RVHS	HVAC Replacement Building 9	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SBJ	HVAC Replacement Buildings 1, 2, & 3	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SBJ	HVAC Replacement Building 4 - 9	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WEC	Repipe Kitchen	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATION	Window Replacement/Insulation Upgrade	\$ 125,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CEB	Cafeteria Expansion	\$ 100,000.00	\$ 1,500,000.00	\$ 25,000.00	\$ -	\$ -	\$ 1,625,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CHE	Fire Alarm Replacement	\$ 195,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 205,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CHS	Lightning Protection System	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Security Cameras	\$ 150,000.00	\$ 200,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Enhanced Classrooms	\$ 50,000.00	\$ 100,000.00	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Road and Sidewalk Improvements	\$ 241,760.42	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	\$ 451,760.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Covered Walkways	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 10,000.00	\$ 160,000.00	\$ 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	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 225,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 150,000.00
COUNTY-WIDE	HVAC Replacement/Repair	\$ 100,000.00	\$ 300,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 1,600,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 2,000,000.00
COUNTY-WIDE	Roof Replacement/Repair	\$ 10,000.00	\$ 50,000.00	\$ 75,000.00	\$ 100,000.00	\$ 500,000.00	\$ 735,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00
COUNTY-WIDE	Ceiling Replacement/Repair	\$ 1,000.00	\$ 1,000.00	\$ 20,000.00	\$ 50,000.00	\$ 100,000.00	\$ 172,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 300,000.00
COUNTY-WIDE	Fire Alarm Replacement/Repair	\$ 1,000.00	\$ 1,000.00	\$ 20,000.00	\$ 50,000.00	\$ 75,000.00	\$ 147,000.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 300,000.00
COUNTY-WIDE	Lighting Replacement	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00	\$ 20,000.00	\$ 75,000.00	\$ 102,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 375,000.00
COUNTY-WIDE	Lightning Protection System	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 45,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
COUNTY-WIDE	Flooring Replacement	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00	\$ 75,000.00	\$ 175,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
COUNTY-WIDE	Safety & Security	\$ 100,000.00	\$ 125,000.00	\$ 175,000.00	\$ 200,000.00	\$ 250,000.00	\$ 850,000.00	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00	\$ 230,000.00	\$ 1,150,000.00
COUNTY-WIDE	Front Entrance Security Enhancements	\$ 15,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Maintenance/Delivery Vehicle Purchase	\$ 100.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 300,100.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 625,000.00
COUNTY-WIDE	Hand Held Walkie Talkie Repeaters	\$ 50,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Weather Bug Lightning/Weather Station	\$ -	\$ 75,000.00	\$ 10,000.00	\$ -	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIS	Cafeteria Expansion	\$ -	\$ 600,000.00	\$ 1,000,000.00	\$ 25,000.00	\$ -	\$ 1,625,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIS	Fire Alarm Replacement	\$ -	\$ 195,000.00	\$ 10,000.00	\$ -	\$ -	\$ 205,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIS	HVAC Replacement Building 8	\$ -	\$ 175,000.00	\$ 15,000.00	\$ -	\$ -	\$ 190,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.C.J	Gymnasium Floor Replacement Building 5	\$ 150,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 165,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Table 3.1.2 Capital Projects Plan Worksheet (Continued)

KHE	Window Replacement Buildings 3, 4, 5, 6, 7, & 8	\$ 200,000.00	\$ 10,000.00		\$ -	\$ -	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHE	School Zone Lights/Speed Bumps in Parent Pickup	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHE	Locker Room Renovation	\$ -	\$ 200,000.00	\$ 25,000.00	\$ -	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHH	Ceiling and Lighting Replacement Building 1	\$ -	\$ 75,000.00	\$ 5,000.00	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHH	Roof Replacement Building 20	\$ 110,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHH	Tie Wastewater to Clay County Utility Authority	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KHH	Demolish Waste Water Plant	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LSE/LSJ	Lightning Protection System	\$ 200,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 215,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LSJH	Flooring Replacement	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MCE	Parent Pickup Loop Redesign	\$ -	\$ -	\$ 300,000.00	\$ 25,000.00	\$ -	\$ 325,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MHS	Culinary Arts Renovation Building 1	\$ -	\$ 300,000.00	\$ 20,000.00	\$ -	\$ -	\$ 320,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MHS	Health Science Lab Renovation Building 1	\$ -	\$ 75,000.00	\$ 15,000.00	\$ -	\$ -	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MHS	Flooring Replacement Phase II	\$ 300,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 315,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MHS	Front Administration Area Renovation (Security)	\$ -	\$ -	\$ 250,000.00	\$ 35,000.00	\$ -	\$ 285,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRE	HVAC Replacement Building 2	\$ -	\$ 150,000.00	\$ 10,000.00	\$ -	\$ -	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OLJ	Locker Room Renovation	\$ 200,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 215,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OLJ	6th Grade Locker Pads Between Main Building and Portables	\$ -	\$ 25,000.00	\$ 10,000.00	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPH	Stadium Renovation	\$ -	\$ 500,000.00	\$ 75,000.00	\$ -	\$ -	\$ 575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPH	Smoke Corridor Building 1 Phase II	\$ 300,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 320,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPH	Stadium West Side Restroom Renovation (ADA)	\$ -	\$ -	\$ 250,000.00	\$ 30,000.00	\$ -	\$ 280,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PES	Fire Alarm Replacement	\$ -	\$ -	\$ 195,000.00	\$ 20,000.00	\$ -	\$ 215,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RHS	Roof Replacement & Gutter Repair Building 6	\$ 300,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 315,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION	Bus Wash Replacement	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION	Bus Lift Relocation from Green Cove Springs to Middleburg	\$ -	\$ -	\$ 100,000.00	\$ 50,000.00	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WEC	HVAC Replacement Building 1, 3, & 4	\$ 175,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 185,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WES	Fire Alarm Replacement	\$ -	\$ -	\$ -	\$ 195,000.00	\$ 20,000.00	\$ 215,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WJH	HVAC Replacement Buildings 1, 2, & 4	\$ -	\$ 277,000.00	\$ 25,000.00	\$ -	\$ -	\$ 302,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY-WIDE	Contingency	\$ 215,083.53	\$ 300,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,015,083.53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ 4,263,943.95	\$ 5,890,000.00	\$ 4,090,000.00	\$ 2,255,000.00	\$ 2,140,000.00	\$ 18,528,943.95	\$ 1,705,000.00	\$ 1,580,000.00	\$ 1,580,000.00	\$ 1,580,000.00	\$ 1,580,000.00	\$ 8,025,000.00
District Capital Outlay Expense	Expenditure Annual Obligation - Maintenance Department and Technology Expenditures	\$ 14,984,019.80	\$ 13,592,431.70	\$ 13,674,907.64	\$ 13,758,992.78	\$ 13,948,272.00	\$ 69,958,623.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance PECO Expense		\$ 909,563.80	\$ 2,111,500.00	\$ 2,370,837.00	\$ 2,453,409.00	\$ 1,000,000.00	\$ 8,845,309.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Revenue Total		\$ 22,191,552.00	\$ 23,040,242.00	\$ 23,176,283.00	\$ 23,427,492.00	\$ 23,556,853.00	\$ 115,392,422.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roll Forward		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
P.E.C.O. New Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PECO Special Maintenance		\$ 37,838.80	\$ -	\$ -	\$ -	\$ -	\$ 37,838.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C.O.&D.S.		\$ 111,527.58	\$ -	\$ -	\$ -	\$ -	\$ 111,527.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Impact Fees Roll Forward		\$ 11,392,719.27	\$ -	\$ -	\$ -	\$ -	\$ 11,392,719.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCIF Roll Forward		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax		\$ 186,760.42	\$ -	\$ -	\$ -	\$ -	\$ 186,760.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BCC Sales Tax		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Roll Forward		\$ 11,728,846.07	\$ 13,762,870.52	\$ 15,209,180.82	\$ 18,249,719.18	\$ 23,209,809.40	\$ 82,160,425.99	\$ 29,678,390.40	\$ 27,973,390.40	\$ 26,393,390.40	\$ 24,813,390.40	\$ 23,233,390.40	\$ -
Roll to Next Year		\$ 13,762,870.52	\$ 15,209,180.82	\$ 18,249,719.18	\$ 23,209,809.40	\$ 29,678,390.40	\$ -	\$ 27,973,390.40	\$ 26,393,390.40	\$ 24,813,390.40	\$ 23,233,390.40	\$ 21,653,390.40	\$ -
Impact Fee Roll Forward to Out Years		\$ 13,022,182.94	\$ 12,181,068.61	\$ 14,800,272.35	\$ 17,013,526.09	\$ 19,223,542.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Available Roll Forward		\$ 740,687.58	\$ 3,028,112.21	\$ 3,449,446.83	\$ 6,196,283.31	\$ 10,454,848.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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.

Attachment 1: Work Program

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$4,271,169	\$7,486,292	\$8,850,127	\$11,842,579	\$3,970,340	\$36,420,507
Total Project Costs	\$4,263,944	\$5,365,000	\$4,030,000	\$2,280,000	\$2,140,000	\$18,078,944
Difference (Remaining Funds)	\$7,225	\$2,121,292	\$4,820,127	\$9,562,579	\$1,830,340	\$18,341,563

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$250,666	\$203,024	\$300,000	\$300,000	\$212,828	\$1,266,518
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					
Flooring	\$50,000	\$50,000	\$50,000	\$150,000	\$50,000	\$350,000
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					
Roofing	\$1,000	\$20,000	\$20,000	\$20,000	\$1,000	\$62,000
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					
Safety to Life	\$87,173	\$122,042	\$135,646	\$160,767	\$173,708	\$679,336

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					
Fencing	\$10,000	\$10,000	\$10,000	\$20,000	\$10,000	\$60,000
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					
Parking	\$5,500	\$2,000	\$2,000	\$6,000	\$5,500	\$21,000
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					
Electrical	\$12,000	\$20,000	\$20,000	\$20,000	\$12,000	\$84,000
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					
Fire Alarm	\$55,000	\$75,000	\$75,000	\$100,000	\$75,000	\$380,000

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					
Telephone/Intercom System	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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					
Closed Circuit Television	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
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					
Paint	\$1,000	\$20,000	\$20,000	\$20,000	\$0	\$61,000
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					
Maintenance/Repair	\$161,425	\$240,350	\$265,810	\$266,899	\$940,241	\$1,874,725

Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sub Total:	\$653,764	\$772,416	\$908,456	\$1,073,666	\$1,480,277	\$4,888,579

PECO Maintenance Expenditures	\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126
1.50 Mill Sub Total:	\$0	(\$7,999)	(\$8,000)	(\$43,999)	(\$949)	(\$60,947)

Other Items		2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Elevators		\$22,100	\$50,000	\$50,000	\$50,000	\$22,100	\$194,200
Locations	LAKESIDE JUNIOR HIGH, MIDDLEBURG ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH						
Relocatable Comprehensive Renovation		\$45,000	\$75,000	\$75,000	\$75,000	\$45,000	\$315,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Doors		\$30,000	\$40,000	\$40,000	\$40,000	\$30,000	\$180,000
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						
Waste Water Contract		\$3,000	\$50,000	\$50,000	\$50,000	\$3,000	\$156,000
Locations	CLAY HILL ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, MCRAE ELEMENTARY						
Enhanced Classrooms		\$60,000	\$40,000	\$40,000	\$60,000	\$60,000	\$260,000

Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Plumbing	\$3,000	\$6,000	\$6,000	\$6,000	\$3,000	\$24,000
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					
Covered Walkways	\$100	\$2,000	\$2,000	\$2,000	\$100	\$6,200
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					
Concrete	\$20,000	\$20,000	\$20,000	\$50,000	\$20,000	\$130,000
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					
Drainage-Stormwater Systems	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, 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					
Play Courts	\$4,500	\$15,000	\$15,000	\$15,000	\$4,500	\$54,000
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, 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, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Boilers	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
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					
Cafeteria/Stage Floors	\$1,000	\$5,000	\$5,000	\$5,000	\$1,000	\$17,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Restroom Partitions	\$1,000	\$5,000	\$5,000	\$5,000	\$1,000	\$17,000
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, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					

EWC		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Bleachers		\$10,000	\$20,000	\$20,000	\$20,000	\$10,000	\$80,000
Locations	CLAY HIGH SCHOOL, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY JUNIOR HIGH, LAKESIDE JUNIOR HIGH, MIDDLEBURG SENIOR HIGH, OAKLEAF HIGH SCHOOL, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, RIDGEVIEW SENIOR HIGH						
Emergency Generators		\$6,000	\$12,000	\$12,000	\$12,000	\$6,000	\$48,000
Locations	SUPPORT SERVICES CENTER						
Emergency Management System		\$100	\$50,000	\$50,000	\$50,000	\$100	\$150,200
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						
Total:		\$909,564	\$1,212,416	\$1,348,456	\$1,563,666	\$1,736,077	\$6,770,179

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	(\$7,999)	(\$8,000)	(\$43,999)	(\$949)	(\$60,947)
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$1,168,700	\$2,806,998	\$2,891,208	\$2,977,944	\$3,167,283	\$13,012,133
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,202,001	\$425,000	\$425,000	\$425,000	\$425,000	\$4,902,001
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,288,604	\$5,285,719	\$5,283,985	\$5,281,334	\$5,281,275	\$26,420,917
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	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,084,715	\$1,084,715	\$1,084,715	\$1,084,715	\$1,084,715	\$5,423,575
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	\$14,000,000	\$19,600,000
ERP System	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Local Expenditure Totals:	\$14,984,020	\$13,709,433	\$13,791,908	\$13,839,994	\$26,672,324	\$82,997,679

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$14,331,975	\$14,331,975	\$14,331,975	\$14,331,975	\$14,331,975	\$71,659,875
(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		\$24,078	\$24,078	\$24,078	\$24,078	\$24,078	\$120,390
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$20,638	\$20,638	\$20,638	\$20,638	\$20,638	\$103,190
(5) Difference of lines (3) and (4)		\$3,440	\$3,440	\$3,440	\$3,440	\$3,440	\$17,200

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126
		\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$508,084	\$508,084	\$508,084	\$508,084	\$508,084	\$2,540,420

CO & DS Interest on Undistributed CO	360	\$9,769	\$9,769	\$9,769	\$9,769	\$9,769	\$48,845
		\$517,853	\$517,853	\$517,853	\$517,853	\$517,853	\$2,589,265

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2014 - 2015? No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$517,852	\$517,852	\$517,852	\$517,852	\$517,852	\$2,589,260
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	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,000,000
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	\$11,728,846	\$13,169,382	\$14,615,692	\$17,656,230	\$22,616,321	\$79,786,471
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	\$18,716,698	\$20,657,234	\$22,103,544	\$25,144,082	\$30,104,173	\$116,725,731

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$20,638	\$20,638	\$20,638	\$20,638	\$20,638	\$103,190
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,984,020)	(\$13,709,433)	(\$13,791,908)	(\$13,839,994)	(\$26,672,324)	(\$82,997,679)
PECO Maintenance Revenue	\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126
Available 1.50 Mill for New Construction	(\$14,963,382)	(\$13,688,795)	(\$13,771,270)	(\$13,819,356)	(\$26,651,686)	(\$82,894,489)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$517,853	\$517,853	\$517,853	\$517,853	\$517,853	\$2,589,265
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$18,716,698	\$20,657,234	\$22,103,544	\$25,144,082	\$30,104,173	\$116,725,731
Total Additional Revenue	\$19,234,551	\$21,175,087	\$22,621,397	\$25,661,935	\$30,622,026	\$119,314,996
Total Available Revenue	\$4,271,169	\$7,486,292	\$8,850,127	\$11,842,579	\$3,970,340	\$36,420,507

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
County-Wide Enhanced Classrooms	Location not specified	\$50,000	\$100,000	\$75,000	\$75,000	\$0	\$300,000	Yes
Lightning Protection System	CLAY HIGH SCHOOL	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Lightning Protection System	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
County-Wide Road and Sidewalk Improvements	Location not specified	\$241,760	\$70,000	\$70,000	\$70,000	\$0	\$451,760	Yes
County-Wide Covered Walkways	Location not specified	\$50,000	\$50,000	\$25,000	\$25,000	\$10,000	\$160,000	Yes
County-Wide Security Fencing	Location not specified	\$50,000	\$50,000	\$25,000	\$50,000	\$50,000	\$225,000	Yes
County-Wide HVAC Replacement/Repair	Location not specified	\$100,000	\$300,000	\$400,000	\$400,000	\$400,000	\$1,600,000	Yes
County-Wide Roof Replacement/Repair	Location not specified	\$10,000	\$50,000	\$75,000	\$100,000	\$500,000	\$735,000	Yes
County-Wide Ceiling Replacement/Repair	Location not specified	\$1,000	\$1,000	\$20,000	\$50,000	\$100,000	\$172,000	Yes
County-Wide Fire Alarm Replacement/Repair	Location not specified	\$1,000	\$1,000	\$20,000	\$50,000	\$75,000	\$147,000	Yes
County-Wide Lighting Replacement	Location not specified	\$1,000	\$1,000	\$5,000	\$20,000	\$75,000	\$102,000	Yes
County-Wide Lightning Protection System	Location not specified	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$45,000	Yes
County-Wide Flooring Replacement	Location not specified	\$0	\$25,000	\$25,000	\$50,000	\$75,000	\$175,000	Yes

Fire Alarm Replacement	THUNDERBOLT ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
County-Wide Safety & Security	Location not specified	\$100,000	\$125,000	\$175,000	\$200,000	\$250,000	\$850,000	Yes
HVAC Replacement Building 3	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement Buildings 1, 2, 3, 4, & 7	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement Buildings 2, 3, 4, 5, & 6, 20, & 21	MCRAE ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement Building 4	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
HVAC Replacement Buildings 10 & 24	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof replacement Buildings 2, 3, 4, 5, 6, & 7	TYNES ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Contingency	Location not specified	\$215,084	\$300,000	\$500,000	\$500,000	\$500,000	\$2,015,084	Yes
County-Wide High School Locker Replacement	Location not specified	\$0	\$10,000	\$10,000	\$10,000	\$0	\$30,000	Yes
County-Wide EMCS Upgrades - MCE, LSE, DIS, CEB, GPE	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Fire Alarm Replacement	DOCTORS INLET ELEMENTARY	\$0	\$195,000	\$10,000	\$0	\$0	\$205,000	Yes
Gymnasium Floor Replacement Building 5	GREEN COVE SPRINGS JUNIOR HIGH	\$150,000	\$15,000	\$0	\$0	\$0	\$165,000	Yes
Gymnasium Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Remodel Building 4	KEYSTONE HEIGHTS ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Replacement Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Ceiling and Lighting Replacement Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$75,000	\$5,000	\$0	\$0	\$80,000	Yes
Roof Replacement Building 20	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$110,000	\$15,000	\$0	\$0	\$0	\$125,000	Yes
Fire Alarm Replacement	LAKE ASBURY ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Flooring Replacement	MIDDLEBURG SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
HVAC Replacement Building 2	MCRAE ELEMENTARY	\$0	\$150,000	\$10,000	\$0	\$0	\$160,000	Yes
Stadium Renovation (ADA)	ORANGE PARK SENIOR HIGH	\$0	\$0	\$250,000	\$30,000	\$0	\$280,000	Yes
Smoke Corridor Building 1	ORANGE PARK SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Roof Replacement Buildings 19, 20, 21, 22, & 27	ORANGE PARK SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Kitchen Floor and Sewer Replacement	ORANGE PARK JUNIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Repipe Kitchen	W E CHERRY ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Fire Alarm Replacement	CLAY HILL ELEMENTARY	\$195,000	\$10,000	\$0	\$0	\$0	\$205,000	Yes
HVAC Replacement Building 8	DOCTORS INLET ELEMENTARY	\$0	\$175,000	\$15,000	\$0	\$0	\$190,000	Yes
Locker Room Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$200,000	\$25,000	\$0	\$0	\$225,000	Yes

School Zone Lights/Speed Bumps in Parent Pickup	KEYSTONE HEIGHTS ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Lightning Protection System	LAKESIDE ELEMENTARY	\$200,000	\$15,000	\$0	\$0	\$0	\$215,000	Yes
Flooring Replacement	LAKESIDE JUNIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Parent Pickup Loop Redesign	MONTCLAIR ELEMENTARY	\$0	\$0	\$300,000	\$25,000	\$0	\$325,000	Yes
Culinary Arts Renovation Building 1	MIDDLEBURG SENIOR HIGH	\$0	\$300,000	\$20,000	\$0	\$0	\$320,000	Yes
Health Science Lab Renovation Building 1	MIDDLEBURG SENIOR HIGH	\$0	\$75,000	\$15,000	\$0	\$0	\$90,000	Yes
Flooring Replacement Phase II	MIDDLEBURG SENIOR HIGH	\$300,000	\$15,000	\$0	\$0	\$0	\$315,000	Yes
HVAC Replacement Building 1, 3, & 4	W E CHERRY ELEMENTARY	\$175,000	\$10,000	\$0	\$0	\$0	\$185,000	Yes
County-Wide Security Cameras	Location not specified	\$150,000	\$200,000	\$150,000	\$150,000	\$0	\$650,000	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$100,000	\$1,500,000	\$25,000	\$0	\$0	\$1,625,000	Yes
County-Wide Boilers 15K Each	Location not specified	\$0	\$15,000	\$15,000	\$15,000	\$0	\$45,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$0	\$600,000	\$1,000,000	\$25,000	\$0	\$1,625,000	Yes
Window Replacement Buildings 3, 4, 5, 6, 7, & 8	KEYSTONE HEIGHTS ELEMENTARY	\$200,000	\$10,000	\$0	\$0	\$0	\$210,000	Yes
Tie Wastewater to Clay County Utility Authority	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Demolish Waste Water Plant	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Front Administration Area Renovation (Security)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$250,000	\$35,000	\$0	\$285,000	Yes
Drainage Rework in Portable/Boardwalk Area	OAKLEAF SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
New Relocatable Sites	PLANTATION OAKS ELEMENTARY	\$124,000	\$0	\$0	\$0	\$0	\$124,000	Yes
HVAC Replacement Building 9	RIDGEVIEW SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
HVAC Replacement Buildings 1, 2, & 3	S BRYAN JENNINGS ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Replacement Buildings 4 - 9	S BRYAN JENNINGS ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
New Parent Pickup	LAKESIDE ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Administration - Window Replacement/Insulation Upgrade	Location not specified	\$125,000	\$15,000	\$0	\$0	\$0	\$140,000	Yes
Locker Room Renovation	OAKLEAF SCHOOL	\$200,000	\$15,000	\$0	\$0	\$0	\$215,000	Yes
6th Grade Locker Pads Between Main Building and Portables	OAKLEAF SCHOOL	\$0	\$25,000	\$10,000	\$0	\$0	\$35,000	Yes
Smoke Corridor Building 1 Phase II	ORANGE PARK SENIOR HIGH	\$300,000	\$20,000	\$0	\$0	\$0	\$320,000	Yes
Fire Alarm Replacement	ROBERT M PATERSON ELEMENTARY	\$0	\$0	\$195,000	\$20,000	\$0	\$215,000	Yes
Roof Replacement & Gutter Repair Building 6	RIDGEVIEW SENIOR HIGH	\$300,000	\$15,000	\$0	\$0	\$0	\$315,000	Yes
Bus Wash Replacement	MIDDLEBURG TRANSPORTATION	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes

Bus Lift Relocation from Green Cove Springs to Middleburg	MIDDLEBURG TRANSPORTATION	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000	Yes
Fire Alarm Replacement	J L WILKINSON ELEMENTARY	\$0	\$0	\$0	\$195,000	\$20,000	\$215,000	Yes
HVAC Replacement Buildings 1, 2, & 4	JACK L WILKINSON JUNIOR HIGH	\$0	\$277,000	\$25,000	\$0	\$0	\$302,000	Yes
County-Wide Front Entrance Security Enhancements	Location not specified	\$15,000	\$20,000	\$0	\$0	\$0	\$35,000	Yes
County-Wide Maintenance/Delivery Vehicle Purchase	Location not specified	\$100	\$75,000	\$75,000	\$75,000	\$75,000	\$300,100	Yes
County-Wide Hand Held Walkie Talkie Repeaters	Location not specified	\$50,000	\$10,000	\$0	\$0	\$0	\$60,000	Yes
County-Wide Elevator Upgrades	Location not specified	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Yes
		\$4,263,944	\$5,365,000	\$4,030,000	\$2,280,000	\$2,140,000	\$18,078,944	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
RIDGEVIEW ELEMENTARY	831	831	552	47	12	66.00 %	0	0	521	63.00 %	11
CLAY HILL ELEMENTARY	689	689	433	36	12	63.00 %	0	0	404	59.00 %	11
RIDGEVIEW SENIOR HIGH	2,648	2,515	1,489	112	13	59.00 %	0	0	1,393	55.00 %	12
LAKE ASBURY ELEMENTARY	1,108	1,108	812	60	14	73.00 %	0	0	791	71.00 %	13
ROBERT M PATERSON ELEMENTARY	1,136	1,136	912	59	15	80.00 %	0	0	864	76.00 %	15
J L WILKINSON ELEMENTARY	1,072	1,072	736	57	13	69.00 %	0	0	696	65.00 %	12
LAKESIDE ELEMENTARY	1,022	1,022	801	54	15	78.00 %	0	0	761	74.00 %	14
ORANGE PARK JUNIOR HIGH	1,264	1,137	630	55	11	55.00 %	0	0	628	55.00 %	11
JACK L WILKINSON JUNIOR HIGH	1,312	1,180	752	56	13	64.00 %	0	0	740	63.00 %	13
MONTCLAIR ELEMENTARY	689	689	474	36	13	69.00 %	0	0	460	67.00 %	13
MIDDLEBURG SENIOR HIGH	2,559	2,431	1,680	110	15	69.00 %	0	0	1,541	63.00 %	14
MIDDLEBURG ELEMENTARY	840	840	577	44	13	69.00 %	0	0	562	67.00 %	13
KEYSTONE HEIGHTS ELEMENTARY	982	982	770	53	15	78.00 %	0	0	732	75.00 %	14
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,905	1,714	1,067	82	13	62.00 %	0	0	1,105	64.00 %	13
S BRYAN JENNINGS ELEMENTARY	712	712	506	38	13	71.00 %	0	0	470	66.00 %	12
CLAY HIGH SCHOOL	2,162	2,053	1,372	89	15	67.00 %	0	0	1,298	63.00 %	15
LAKESIDE JUNIOR HIGH	1,334	1,200	846	57	15	70.00 %	0	0	847	71.00 %	15
R C BANNERMAN LEARNING RESOURCE CENTER	568	568	172	35	5	30.00 %	0	0	217	38.00 %	6
ORANGE PARK ELEMENTARY	594	594	502	31	16	85.00 %	0	0	476	80.00 %	15
GROVE PARK ELEMENTARY	762	762	442	41	11	58.00 %	0	0	389	51.00 %	9
W E CHERRY ELEMENTARY	943	943	593	51	12	63.00 %	0	0	599	64.00 %	12
ORANGE PARK SENIOR HIGH	2,467	2,343	1,441	104	14	61.00 %	0	0	1,392	59.00 %	13

DOCTORS INLET ELEMENTARY	935	935	721	50	14	77.00 %	0	0	676	72.00 %	14
OAKLEAF VILLAGE ELEMENTARY	1,061	1,061	940	57	16	89.00 %	0	0	906	85.00 %	16
SHADOWLAWN ELEMENTARY	885	885	673	48	14	76.00 %	0	0	646	73.00 %	13
PLANTATION OAKS ELEMENTARY	1,316	1,316	1,082	68	16	82.00 %	0	0	1,055	80.00 %	16
OAKLEAF HIGH SCHOOL	2,389	2,269	2,051	99	21	90.00 %	0	0	1,947	86.00 %	20
GREEN COVE SPRINGS JUNIOR HIGH	1,135	1,021	770	50	15	75.00 %	0	0	775	76.00 %	16
CHARLES E BENNETT ELEMENTARY	1,060	1,060	837	56	15	79.00 %	0	0	820	77.00 %	15
FLEMING ISLAND SENIOR HIGH	2,500	2,375	2,051	104	20	86.00 %	0	0	2,050	86.00 %	20
SWIMMING PEN CREEK ELEMENTARY	591	591	395	33	12	67.00 %	0	0	371	63.00 %	11
ARGYLE ELEMENTARY	813	813	616	44	14	76.00 %	0	0	581	71.00 %	13
LAKE ASBURY JUNIOR HIGH	1,610	1,449	1,034	68	15	71.00 %	0	0	1,034	71.00 %	15
COPPERGATE ELEMENTARY	812	812	535	43	12	66.00 %	0	0	509	63.00 %	12
OAKLEAF SCHOOL	1,924	1,731	1,399	80	17	81.00 %	0	0	1,391	80.00 %	17
CLAY SUPERINTENDENT'S OFFICE	0	0	80	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,062	1,062	756	57	13	71.00 %	0	0	745	70.00 %	13
TYNES ELEMENTARY	1,110	1,110	905	64	14	82.00 %	0	0	864	78.00 %	14
MCRAE ELEMENTARY	758	758	488	41	12	64.00 %	0	0	460	61.00 %	11
THUNDERBOLT ELEMENTARY	1,397	1,397	996	73	14	71.00 %	0	0	943	68.00 %	13
RIDEOUT ELEMENTARY	755	755	504	41	12	67.00 %	0	0	486	64.00 %	12
	49,712	47,921	34,388	2,383	14	71.76 %	0	0	33,145	69.17 %	14

The COFTE Projected Total (33,145) for 2019 - 2020 must match the Official Forecasted COFTE Total (33,145) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	9,714
Middle (4-8)	12,948
High (9-12)	10,483
	33,145

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	33,145

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2019 - 2020
1324 Kinglsey Avenue, Orange Park, FL 32073	14	PRIVATE	2014	266	224	5	470
1417 Red Apple Road, Middleburg, FL	30	PRIVATE	2015	860	420	5	860
	44			1,126	644		1,330

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
FLEMING ISLAND ELEMENTARY	Educational	1	2	0	0	0	3
LAKESIDE ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		2	2	0	0	0	4

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
PLANTATION OAKS ELEMENTARY	Co-Teaching	0	2	0	0	0	2
Total Co-Teaching Classrooms:		0	2	0	0	0	2

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	746	764	764	764	746	757
TYNES ELEMENTARY	619	641	641	640	0	508
MCRAE ELEMENTARY	524	519	519	519	0	416
THUNDERBOLT ELEMENTARY	709	709	709	709	0	567
RIDEOUT ELEMENTARY	127	150	150	150	0	115
FLEMING ISLAND SENIOR HIGH	1,270	1,273	1,260	1,255	0	1,012
ARGYLE ELEMENTARY	417	377	377	377	0	310
LAKE ASBURY JUNIOR HIGH	470	470	470	490	0	380
OAKLEAF VILLAGE ELEMENTARY	180	180	180	178	0	144
SHADOWLAWN ELEMENTARY	0	18	18	18	0	11
COPPERGATE ELEMENTARY	182	236	236	236	218	222
OAKLEAF SCHOOL	990	968	972	978	1,044	990
SWIMMING PEN CREEK ELEMENTARY	179	285	285	285	267	260
DOCTORS INLET ELEMENTARY	570	580	580	580	562	574
MIDDLEBURG ELEMENTARY	338	338	338	338	0	270
KEYSTONE HEIGHTS ELEMENTARY	470	470	470	470	0	376
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,088	1,160	1,160	1,160	0	914

S BRYAN JENNINGS ELEMENTARY	315	373	373	373	0	287
CLAY HIGH SCHOOL	440	472	458	455	0	365
LAKESIDE JUNIOR HIGH	475	475	475	485	0	382
LAKESIDE ELEMENTARY	622	622	622	640	0	501
ORANGE PARK JUNIOR HIGH	337	355	359	369	0	284
JACK L WILKINSON JUNIOR HIGH	568	568	568	578	0	456
MONTCLAIR ELEMENTARY	437	459	459	459	345	432
MIDDLEBURG SENIOR HIGH	1,005	1,010	1,000	995	0	802
RIDGEVIEW ELEMENTARY	530	603	603	603	0	468
CLAY HILL ELEMENTARY	255	291	291	291	273	280
RIDGEVIEW SENIOR HIGH	1,423	1,500	1,495	1,490	0	1,182
LAKE ASBURY ELEMENTARY	720	684	684	680	0	554
ROBERT M PATERSON ELEMENTARY	680	680	680	685	0	545
J L WILKINSON ELEMENTARY	762	766	766	766	748	762
PLANTATION OAKS ELEMENTARY	439	154	154	154	208	222
OAKLEAF HIGH SCHOOL	710	565	550	545	620	598
GREEN COVE SPRINGS JUNIOR HIGH	257	257	257	267	0	208
CHARLES E BENNETT ELEMENTARY	441	419	419	419	0	340
R C BANNERMAN LEARNING RESOURCE CENTER	481	481	481	481	0	385
ORANGE PARK ELEMENTARY	340	340	340	340	0	272
GROVE PARK ELEMENTARY	414	432	433	435	399	423
W E CHERRY ELEMENTARY	543	543	543	543	0	434
ORANGE PARK SENIOR HIGH	542	543	540	535	0	432

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,615	21,730	21,679	21,735	5,430	18,438
Total number of COFTE students projected by year.	34,222	33,946	33,606	33,346	33,145	33,653
Percent in relocatables by year.	63 %	64 %	65 %	65 %	16 %	55 %

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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
GREEN COVE SPRINGS JUNIOR HIGH	0	0		0	0
CHARLES E BENNETT ELEMENTARY	0	0		0	0

R C BANNERMAN LEARNING RESOURCE CENTER	0	0		0	0
ORANGE PARK ELEMENTARY	0	0		0	0
GROVE PARK ELEMENTARY	0	0		0	0
W E CHERRY ELEMENTARY	0	0		0	0
ORANGE PARK SENIOR HIGH	0	0		0	0
DOCTORS INLET ELEMENTARY	0	0		0	0
MIDDLEBURG ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	0	0		0	0
S BRYAN JENNINGS ELEMENTARY	0	0		0	0
CLAY HIGH SCHOOL	0	0		0	0
LAKESIDE JUNIOR HIGH	0	0		0	0
LAKESIDE ELEMENTARY	0	0		0	0
ORANGE PARK JUNIOR HIGH	0	0		0	0
JACK L WILKINSON JUNIOR HIGH	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MIDDLEBURG SENIOR HIGH	0	0		0	0
RIDGEVIEW ELEMENTARY	0	0		0	0
CLAY HILL ELEMENTARY	0	0		0	0
RIDGEVIEW SENIOR HIGH	0	0		0	0
LAKE ASBURY ELEMENTARY	0	0		0	0
ROBERT M PATERSON ELEMENTARY	0	0		0	0
J L WILKINSON ELEMENTARY	0	0		0	0
CLAY SUPERINTENDENT'S OFFICE	0	0		0	0
FLEMING ISLAND ELEMENTARY	0	0		0	0
TYNES ELEMENTARY	0	0		0	0
MCRAE ELEMENTARY	0	0		0	0
THUNDERBOLT ELEMENTARY	0	0		0	0
RIDEOUT ELEMENTARY	0	0		0	0
FLEMING ISLAND SENIOR HIGH	0	0		0	0
SWIMMING PEN CREEK ELEMENTARY	0	0		0	0
ARGYLE ELEMENTARY	0	0		0	0
LAKE ASBURY JUNIOR HIGH	0	0		0	0
COPPERGATE ELEMENTARY	0	0		0	0
OAKLEAF SCHOOL	0	0		0	0
OAKLEAF VILLAGE ELEMENTARY	0	0		0	0

SHADOWLAWN ELEMENTARY	0	0		0	0
PLANTATION OAKS ELEMENTARY	0	0		0	0
OAKLEAF HIGH SCHOOL	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	24,712	24,712	18,288.00	74.00 %	862	21,173	82.79 %
Middle - District Totals	10,384	9,342	6,832.00	73.13 %	0	6,725	71.99 %
High - District Totals	13,119	12,462	9,926.00	79.65 %	0	10,921	87.63 %
Other - ESE, etc	2,480	726	301.00	41.46 %	0	450	61.98 %
	50,695	47,242	35,347.00	74.82 %	862	39,269	81.63 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	24,712	24,712	18,288.00	74.00 %	862	21,140	82.66 %
Middle - District Totals	10,384	9,342	6,832.00	73.13 %	1,253	11,318	106.82 %
High - District Totals	13,119	12,462	9,926.00	79.65 %	0	11,710	93.97 %
Other - ESE, etc	2,480	726	301.00	41.46 %	0	701	96.56 %
	50,695	47,242	35,347.00	74.82 %	2,115	44,869	90.91 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Not Specified