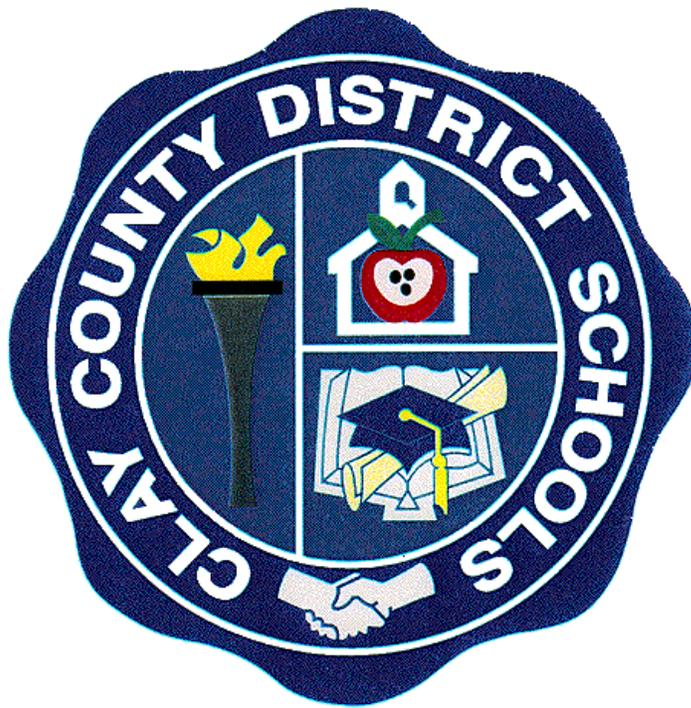


# **EDUCATIONAL FACILITIES PLAN**

**SCHOOL YEARS 2009/10 – 2013/14**



**SCHOOL DISTRICT OF  
CLAY COUNTY**

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## INTRODUCTION

The Educational Facilities Plan (EFP) is prepared annually, prior to the adoption of the District's annual budget, pursuant to the requirements of Section 1013.35, Florida Statutes. Prior to October 1<sup>st</sup> 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 its comprehensive plan.

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; and
- (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 revenue used to finance our educational projects and itemizes our planned expenditures to arrive at a balanced plan.

**Section 4: Information Services Technology Facilities Plan.** This section is used to prioritize projects and match revenue sources in support of Technology Projects.

**Section 5: 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

Recently, the near collapse of the housing industry and the economy in recession has population migration and growth at the lowest levels seen by the School District staff in recent memory. The Clay County School District student population is projected to have a negative growth rate for 2009/10 school year. Table 1.1 and Table 1.1.1 reflect that trend with local municipalities having little change in their population numbers.

**Table 1.1 2008 Population Estimates**  
**2008 Population Estimates**

<b>Area</b>	<b>2008</b>
<b>Green Cove Springs</b>	<b>6,555</b>
<b>Keystone Heights</b>	<b>1,409</b>
<b>Orange Park</b>	<b>9,085</b>
<b>Penney Farms</b>	<b>635</b>
<b>Unincorporated</b>	<b>167,484</b>
<b>Total Clay</b>	<b>185,168</b>

Source: University of Florida, Bureau of Economic and Business Research, 11/03/2008.

**Table 1.1.1 Population Projections**  
**2010 - 2030 Clay County, Florida**

<b>Projection</b>	<b>2010</b>	<b>2015</b>	<b>2020</b>	<b>2025</b>	<b>2030</b>
<b>Low</b>	<b>177,600</b>	<b>186,700</b>	<b>195,400</b>	<b>201,600</b>	<b>204,900</b>
<b>Medium</b>	<b>186,900</b>	<b>229,200</b>	<b>251,200</b>	<b>271,800</b>	<b>291,200</b>
<b>High</b>	<b>196,300</b>	<b>228,200</b>	<b>264,400</b>	<b>302,400</b>	<b>341,500</b>

Source: University of Florida, Bureau of Economic and Business Research, March 2009

### 1.2 Student Enrollment Projections

The 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 10 years. The projections are district-wide and are broken down by grade. FDOE projections are for public school enrollment only and do not include private school, charter school or home school enrollment. Table 1.2 shows actual and projected COFTE for pre-kindergarten (Pre-K) through grade twelve (12) enrollment through 2013-14. The District enrollment for the end of 2008/09 school year was 35,394 (SDCC monthly membership report June 2009). The Florida Department of Education projected COFTE enrollment is forecasted to be 35,454 students for the SY 2010 and 36,260 students by SY 2013-14, an increase of roughly 866 students from the 2010 projection.

**Table 1.2 Capital Outlay FTE Forecast (COFTE)**

Grade	Actual	Projections				
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
PK	284	289	299	295	286	292
K	2,525	2,650	2,632	2,879	3,039	2,854
1	2,628	2,558	2,639	2,643	2,901	3,086
2	2,682	2,530	2,553	2,649	2,670	2,947
3	2,726	2,685	2,560	2,597	2,713	2,760
4	2,680	2,677	2,636	2,530	2,582	2,712
5	2,720	2,665	2,714	2,685	2,589	2,654
6	2,724	2,777	2,691	2,763	2,757	2,680
7	2,741	2,700	2,862	2,779	2,855	2,852
8	2,860	2,773	2,692	2,862	2,796	2,883
9	3,010	2,740	2,800	2,708	2,867	2,792
10	2,841	2,866	2,701	2,744	2,640	2,779
11	2,866	3,010	2,828	2,684	2,734	2,659
12	2,287	2,534	2,495	2,361	2,254	2,310
<b>Totals</b>	<b>35,574</b>	<b>35,454</b>	<b>35,102</b>	<b>35,179</b>	<b>35,683</b>	<b>36,260</b>

Source: COFTE Long-Range Forecast, FDOE, June , 2009.

**Grade Level Summary**

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
PK - 3	10,845	10,712	10,683	11,063	11,609	11,939
4 - 8	13,725	13,592	13,595	13,619	13,579	13,781
9 - 12	11,004	11,150	10,824	10,497	10,495	10,540
<b>Total</b>	<b>35,574</b>	<b>35,454</b>	<b>35,102</b>	<b>35,179</b>	<b>35,683</b>	<b>36,260</b>

Source: COFTE Long-Range Forecast, FDOE, June , 2009.

**COFTE Projected Growth Summary**

Grade	2009-10	2010-11	2011-12	2012-13	2013-14	Total
<b>PK - 3</b>	-133	-29	380	546	330	1,227
<b>4 - 8</b>	-133	3	24	-40	202	189
<b>9 - 12</b>	146	-326	-327	-2	45	-610
<b>Total</b>	<b>-120</b>	<b>-352</b>	<b>77</b>	<b>504</b>	<b>577</b>	<b>686</b>

Source: COFTE Long-Range Forecast, FDOE, June , 2009.

### 1.3 Classroom Requirements

The District continues to actively plan capital projects to meet the 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. Due to the downturn in the economy coupled with recent legislative action CSR compliance for 2009-10 is determined for each of the three grade groupings by the average at the school level. Table 1.4 shows the number of surplus classrooms District-wide available to meet the projected COFTE student enrollment based on the CSR mandate.

**Table 1.3 Classroom Requirements**

SY	PK - 3	4 - 8	9 - 12	Total	Permanent		Relocatable	Surplus	Total
2009-10	1	-4	5	2	POE	41			41
2010-11	-2	0	-13	-15	OHS/MBE	66/8	0	0	74
2011-12	21	1	-13	9		0	0	0	0
2012-13	30	-2	0	28		0	0	0	0
2013-14	18	9	2	29		0	0	0	0
<b>Total</b>	<b>68</b>	<b>4</b>	<b>-19</b>	<b>53</b>					<b>115</b>

### 1.4 Existing and New School Facilities

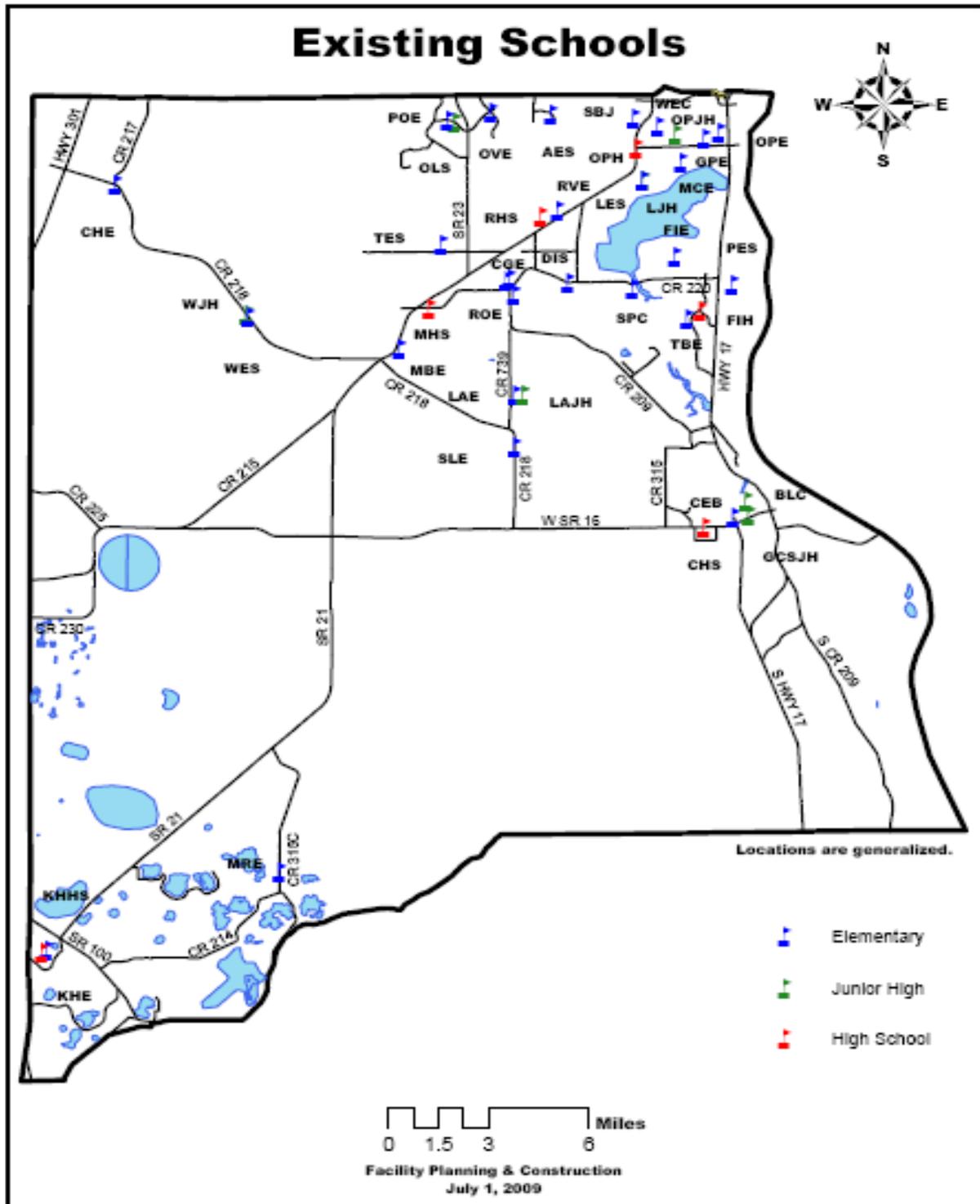
The District currently has 39 schools that will be open for students in the 2009-10 School Year. An inventory of existing schools is shown in Table 1.4 and their general locations are shown on Map 1.1. The District does not utilize any leased or loaned facilities for classroom purposes.

In the next 5 year period, the District plans to complete construction of one new high school. By the 2029-30 school year a total of 21 schools are planned to be constructed. There are no new schools projected to be built in the next five years. The proposed new schools for the 5, 10 and 20 year periods are shown in their general locations in Table 1.4.1 and Map 1.2. General school locations of future school sites are based on the school siting policies in the interlocal agreement and comprehensive plans of the local governments.

**Table 1.4 Existing Facilities**

FACILITY NAME	STREET ADDRESS	CITY/TOWN	ACRES	LOW/ HIGH GRADE
<b>ELEMENTARY SCHOOLS:</b>				
ARGYLE ELEMENTARY	2625 SPENCER PLANTATION BLVD.	ORANGE PARK	21	PK 06
CHARLES E. BENNETT ELEMENTARY	1 S OAKRIDGE AVE.	GREEN COVE SPRINGS	32	PK 06
COPPERGATE ELEMENTARY	2250 COUNTY ROAD 209 N.	MIDDLEBURG	29	PK 06
CLAY HILL ELEMENTARY	6345 STATE ROAD 218	JACKSONVILLE	17	KG 06
DOCTORS INLET ELEMENTARY	2634 STATE ROAD 220	MIDDLEBURG	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	40	PK 06
ORANGE PARK ELEMENTARY	1401 PLAINS FIELD AVE.	ORANGE PARK	10	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
<b>JUNIOR HIGH SCHOOLS:</b>				
GREEN COVE SPRINGS JUNIOR HIGH	1220 BONAVENTURE AVE.	GREEN COVE SPRINGS	13	07 08
JACK L WILKINSON JUNIOR HIGH	5025 STATE ROAD 218	MIDDLEBURG	34	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
<b>HIGH SCHOOLS:</b>				
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
RIDGEVIEW SENIOR HIGH	466 MADISON AVE.	ORANGE PARK	79	09 12
<b>COMBINATION SCHOOLS:</b>				
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
<b>SCHOOLS UNDER CONSTRUCTION AND VACANT PARCELS:</b>				
JUNIOR HIGH "PP"	285 OLD HARD ROAD	ORANGE PARK	44	
ELEMENTARY "R"	COUNTY ROAD 315	GREEN COVE SPRINGS	99	
OAKLEAF HIGH SCHOOL	4035 PLANTATION OAK BLVD.	ORANGE PARK	69	09 12
ELEMENTARY "Y"	OAKLEAF PLANTATION PKWY.	ORANGE PARK	63	
SOURCE: FDOE SCHOOL LAND INVENTORY JULY 2009				
			<b>ACRES TOTALS :</b>	<b>1,463</b>
			<b>SCHOOL TOTALS :</b>	<b>39</b>

Map 1.1 Existing School Locations Map



**Table 1.4.1 Proposed New Schools**

School Years	Priority	School Name	Description	Location	Opening Year	Estimated Cost	# of New Student Stations	
2009-10 to 2013-14 (Years 1-5)	1 <b>Subtotal:</b>	QQQ 1	Senior High	Oakleaf Area	2010	\$52,000,000 <b>\$52,000,000</b>	1,684 <b>1,684</b>	
2014-15 to 2018-19 (Years 6-10)	2 <b>Subtotal:</b>	R 1	Elementary	GCS Area	2014-19	\$24,000,000 <b>\$24,000,000</b>	862 <b>862</b>	
2019-20 to 2029-2030 (Years 10-20)	3	C	Elementary	North Lake Asbury Area	2019-30	\$26,315,000	862	
	4	Y	Elementary	Oakleaf Area South	2019-30	\$26,315,000	862	
	5	D	Elementary	North of TES/W of BF Area	2019-30	\$23,000,000	862	
	6	PP	Junior High	Fleming Island Area	2019-30	\$25,000,000	1,005	
	7	B	Elementary	Saratoga Springs DRI Area	2019-30	\$25,000,000	862	
	8	A	Elementary	Middleburg Area	2019-30	\$25,000,000	862	
	9	RRR	Senior High	Lake Asbury Area	2019-30	\$52,000,000	1,684	
	10	QQ	Junior High	Saratoga Springs Area	2019-30	\$45,000,000	1,005	
	11	E	Elementary	Thunder Road Area	2019-30	\$25,000,000	862	
	12	F	Elementary	East Branan Field Area	2019-30	\$25,000,000	862	
	13	RR	Junior High	Keystone Area	2019-30	\$45,000,000	1,005	
	14	G	Elementary	Middleburg Area	2019-30	\$25,000,000	862	
	15	SS	Junior High	Middleburg Area	2019-30	\$45,000,000	1,005	
	16	SSS	High School	Clay Hill Area	2019-30	\$60,000,000	1,684	
	17	H	Elementary	East Keystone Area	2019-30	\$25,000,000	862	
	18	TT	Junior High	East Russell Road Area	2019-30	\$45,000,000	1,005	
	19	TTT	Senior High	South of GCS Area	2019-30	\$60,000,000	1,684	
	20	L	Elementary	South of GCS Area	2019-30	\$25,000,000	862	
	21	M	Elementary	South of GCS Area	2019-30	\$25,000,000	862	
		<b>Subtotal:</b>	<b>19</b>				<b>\$652,630,000</b>	<b>19,559</b>
	<b>Grand Total:</b>		<b>21</b>				<b>\$728,630,000</b>	<b>22,105</b>



## 1.5 Construction Costs

The construction costs provided by FDOE do not include the cost for land acquisition. According to the most recent School Impact Fee Study dated March 2008 with revisions dated February 2009, land values in Clay County are approximately \$50,000 per acre. The District's minimum school acreage standard and number of student stations for proposed school sites are shown in Table 1.5.

**Table 1.5 School Construction Costs**

School	Acreage	# of Student Stations*	Cost per Student Station**	Total Construction Cost***
Elementary	30	862	\$19,140	\$16,498,680
Junior High	40	1,117	\$20,669	\$23,087,273
Senior High	60	1,684	\$26,848	\$45,212,032

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

\*\* Cost per Student Station is based on DOE cost forecast for January 2009.

\*\*\* Total Cost is product of the cost per student station and number of student stations for each school type.

Source: Student Station Cost Factors, DOE, July 2008

## 1.6 Increased Student Stations District-Wide

The number of student stations for the School District will increase as a result of new schools. Table 1.6 shows the additional student stations and the approximate timeline for their completion.

**Table 1.6 New Student Stations**

School	Project Description	Opening School Year	Net New Student Stations
County-wide	Relocatables	2009 thru 2014	0
POE	New School	2009	929
"QQQ"	New School	2010	1684
MBE	New Wing	2010	36

### 1.6.1. Permanent Student Station Reduction

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

## **1.7 School Capacity**

Florida Statutes requires 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.

The available student capacities and Level of Service (LOS) for each educational facility along with the projected student populations based on the Department of Education COFTE 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 twenty years showing projected new school start-ups.

**Table 1.7 2009-2014 School Capacity Elementary**

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	FISH or Core Cap. (lesser of)	SY 09/10			SY 10/11			SY11/12			SY 12/13			SY 13/14		
					CCSD Projected Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.
<b>Elementary School</b>																			
AES	Argyle Elementary	1076	1450	1076	669	1076	62%	671	1076	62%	682	1076	63%	700	1076	65%	716	1076	67%
CEB	Charles E. Bennett Elementary	1122	804	804	757	804	94%	759	804	94%	772	804	96%	792	804	99%	810	804	101%
CGE	Coppergate Elementary	856	1320	856	682	856	80%	702	856	82%	714	856	83%	732	856	86%	749	856	88%
CHE	Clay Hill Elementary	680	770	680	485	680	71%	486	680	71%	494	680	73%	507	680	75%	519	680	76%
DIS	Doctor's Inlet Elementary	978	735	735	799	735	109%	783	735	107%	796	735	108%	757	735	103%	774	735	105%
FIE	Fleming Island Elementary	1184	1490	1184	952	1184	80%	954	1184	81%	970	1184	82%	996	1184	84%	1019	1184	86%
GPE	Grove Park Elementary	926	930	926	528	926	57%	529	926	57%	538	926	58%	552	926	60%	565	926	61%
KHE	Keystone Heights Elementary	983	770	770	698	770	91%	700	770	91%	711	770	92%	730	770	95%	747	770	97%
LAE	Lake Asbury Elementary	1213	1090	1090	810	1090	74%	812	1090	74%	826	1090	76%	847	1090	78%	867	1090	80%
LES	Lakeside Elementary	1024	880	880	809	880	92%	811	880	92%	825	880	94%	846	880	96%	866	880	98%
MRE	McRae Elementary	763	1490	763	528	763	69%	529	763	69%	538	763	71%	552	763	72%	565	763	74%
MBE	Middleburg Elementary	886	670	670	687	670	103%	689	670	103%	700	670	104%	719	670	107%	731	1012	72%
MCE	Montclair Elementary	671	780	671	573	671	85%	574	671	86%	584	671	87%	599	671	89%	613	671	91%
OPE	Orange Park Elementary	598	560	560	536	560	96%	537	560	96%	546	560	98%	561	560	100%	573	560	102%
OVE	Oakleaf Village Elementary	921	1360	921	943	921	102%	945	921	103%	961	921	104%	986	921	107%	1009	921	110%
PES	R.M. Paterson Elementary	1186	1340	1186	911	1186	77%	913	1186	77%	929	1186	78%	953	1186	80%	975	1186	82%
POE	Plantation Oaks Elementary	929	1360	929	595	929	64%	596	929	64%	606	929	65%	622	929	67%	637	929	69%
ROE	RideOut Elementary	790	1320	790	604	787	77%	605	790	77%	616	790	78%	662	790	84%	677	790	86%
RVE	Ridgeview Elementary	939	770	770	625	770	81%	627	770	81%	637	770	83%	654	770	85%	669	770	87%
SBJ	S. Bryan Jennings Elementary	762	1090	762	552	762	72%	553	762	73%	563	762	74%	577	762	76%	591	762	78%
SLE	Shadowlawn Elementary	893	1360	893	701	893	78%	703	893	79%	715	893	80%	733	893	82%	750	893	84%
SPC	Swimming Pen Creek Elementary	728	1360	728	538	728	74%	539	728	74%	548	728	75%	593	728	81%	607	728	83%
TBE	Thunderbolt Elementary	1433	1353	1353	1258	1353	93%	1261	1353	93%	1282	1353	95%	1316	1353	97%	1346	1353	99%
TES	Tynes Elementary	951	1370	951	647	951	68%	649	951	68%	660	951	69%	677	951	71%	692	951	73%
WEC	W.E. Cherry Elementary	882	850	850	606	850	71%	607	850	71%	618	850	73%	634	850	75%	648	850	76%
WES	Wilkinson Elementary	1076	1380	1076	790	1076	73%	792	1076	74%	805	1076	75%	826	1076	77%	845	1076	79%
R	Elementary "R"	0	0	0															
Y	Elementary "Y"	0	0	0															
C	Elementary "C"	0	0	0															
D	Elementary "D"	0	0	0															
<b>Total:</b>		<b>24450</b>	<b>28652</b>	<b>22874</b>	<b>18283</b>	<b>22871</b>	<b>80%</b>	<b>18326</b>	<b>22874</b>	<b>80%</b>	<b>18636</b>	<b>22874</b>	<b>81%</b>	<b>19123</b>	<b>22874</b>	<b>84%</b>	<b>19560</b>	<b>23216</b>	<b>84%</b>

**Table 1.7 2009-2014 School Capacity Secondary**

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	FISH or Core Cap. (lesser of)	SY 09/10			SY 10/11			SY11/12			SY 12/13			SY 13/14		
					CCSD Projected Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.

**Junior High School 2009-13**

GCJH	Green Cove Springs Junior	941	1750	941	849	941	90%	846	941	90%	860	941	91%	861	941	91%	874	941	93%
LAJH	Lake Asbury Junior High	1458	1740	1458	1077	1458	74%	1074	1458	74%	1091	1458	75%	1092	1458	75%	1109	1458	76%
LJH	Lakeside Junior High	1158	1260	1158	860	1158	74%	857	1158	74%	871	1158	75%	872	1158	75%	885	1158	76%
OPJH	Orange Park Junior High	1190	1260	1190	775	1190	65%	772	1190	65%	785	1190	66%	786	1190	66%	798	1190	67%
WJH	Wilkinson Junior High	1180	1100	1100	795	1100	72%	792	1100	72%	805	1100	73%	806	1100	73%	818	1100	74%
OLJH	Oak Leaf Junior High (6-8)	1795	1568	1568	1136	1568	72%	1135	1568	72%	1152	1568	73%	1165	1568	74%	1185	1568	76%
PP	Junior High "PP"																		
<b>Total:</b>		<b>7722</b>	<b>8678</b>	<b>7415</b>	<b>5492</b>	<b>7415</b>	<b>74%</b>	<b>5476</b>	<b>7415</b>	<b>74%</b>	<b>5564</b>	<b>7415</b>	<b>75%</b>	<b>5582</b>	<b>7415</b>	<b>75%</b>	<b>5669</b>	<b>7415</b>	<b>76%</b>

**High School 2009-13**

CHS	Clay High	1980	2170	1980	1414	1980	71%	1369	1980	69%	1327	1980	67%	1327	1980	67%	1333	1980	67%
FIHS	Fleming Island High	2374	2480	2374	2225	2374	94%	2154	2374	91%	2085	2374	88%	2088	2374	88%	2097	2374	88%
MHS	Middleburg High	2468	1630	1630	2085	1630	128%	1646	1630	101%	1596	1630	98%	1596	1630	98%	1603	1630	98%
OPHS	Orange Park High	3232	2810	2810	2572	2810	92%	1940	2810	69%	1881	2810	67%	1882	2810	67%	1889	2810	67%
RHS	Ridgeview High	2627	1560	1560	1901	1560	122%	1528	1560	98%	1482	1560	95%	1482	1560	95%	1488	1560	95%
OLHS	Oakleaf High School (QQQ)	1684	2250	1684				1236	1684	73%	1199	1684	71%	1198	1684	71%	1204	1684	71%
<b>Total:</b>		<b>14365</b>	<b>12900</b>	<b>12038</b>	<b>10197</b>	<b>10354</b>	<b>98%</b>	<b>9873</b>	<b>12038</b>	<b>82%</b>	<b>9570</b>	<b>12038</b>	<b>79%</b>	<b>9573</b>	<b>12038</b>	<b>80%</b>	<b>9614</b>	<b>12038</b>	<b>80%</b>

**Combination / Other 2009-13**

BLC	Bannerman Learning Center	526	330	330	144	330	44%	141	330	43%	137	330	42%	138	330	42%	139	330	42%
KHHS	Keystone Heights High (7-12)	1458	2130	1458	1315	1458	90%	1286	1458	88%	1267	1458	87%	1267	1458	87%	1278	1458	88%
<b>Total:</b>		<b>1984</b>	<b>2460</b>	<b>1788</b>	<b>1459</b>	<b>1788</b>	<b>82%</b>	<b>1427</b>	<b>1788</b>	<b>80%</b>	<b>1404</b>	<b>1788</b>	<b>79%</b>	<b>1405</b>	<b>1788</b>	<b>79%</b>	<b>1417</b>	<b>1788</b>	<b>79%</b>

<b>Student Total:</b>	<b>48521</b>	<b>52690</b>	<b>44115</b>	<b>35431</b>	<b>42428</b>	<b>84%</b>	<b>35102</b>	<b>44115</b>	<b>80%</b>	<b>35174</b>	<b>44115</b>	<b>80%</b>	<b>35683</b>	<b>44115</b>	<b>81%</b>	<b>36260</b>	<b>44457</b>	<b>82%</b>
<b>DOE Capital Outlay FTE Forecast (COFTE):</b>				<b>35454</b>	<b>42428</b>	<b>84%</b>	<b>35102</b>	<b>44115</b>	<b>80%</b>	<b>35179</b>	<b>44115</b>	<b>80%</b>	<b>35683</b>	<b>44115</b>	<b>81%</b>	<b>36260</b>	<b>44457</b>	<b>82%</b>

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

**Student Capacity For SY 2014/15-SY 2018/19 (Continued based on DOE 2009 COFTE)**

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	FISH or Core Cap. (lesser of)	SY 14/15			SY 15/16			SY 16/17			SY 17/18			SY 18/19		
					COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.

**Elementary School**

AES	Argyle Elementary	1076	1450	1076	741	1076	69%	771	1076	72%	868	1076	81%	896	1076	83%	914	1076	85%
CEB	Charles E. Bennett Elementary	1122	804	804	839	804	104%	873	804	109%	828	804	103%	855	804	106%	722	804	90%
CGE	Coppergate Elementary	856	1320	856	776	856	91%	808	856	94%	835	856	98%	863	856	101%	880	910	97%
CHE	Clay Hill Elementary	680	770	680	537	680	79%	559	680	82%	578	680	85%	597	680	88%	609	680	90%
DIS	Doctor's Inlet Elementary	978	735	735	727	735	99%	757	735	103%	783	735	107%	808	735	110%	724	735	99%
FIE	Fleming Island Elementary	1184	1490	1184	1055	1184	89%	1098	1184	93%	1135	1184	96%	1173	1184	99%	1196	1184	101%
GPE	Grove Park Elementary	926	930	926	660	926	71%	687	926	74%	810	926	87%	837	926	90%	853	926	92%
KHE	Keystone Heights Elementary	983	770	770	773	770	100%	805	770	105%	743	770	96%	767	770	100%	782	770	102%
LAE	Lake Asbury Elementary	1213	1090	1090	898	1090	82%	934	1090	86%	1037	1090	95%	1071	1090	98%	992	1090	91%
LES	Lakeside Elementary	1024	880	880	896	880	102%	933	880	106%	865	880	98%	893	880	101%	911	880	104%
MRE	McRae Elementary	763	1490	763	585	763	77%	609	763	80%	720	763	94%	744	763	98%	758	763	99%
MBE	Middleburg Elementary	886	706	706	661	706	94%	688	706	97%	711	706	101%	735	706	104%	749	706	106%
MCE	Montclair Elementary	671	780	671	635	671	95%	661	671	99%	683	671	102%	706	671	105%	720	779	92%
OPE	Orange Park Elementary	598	565	565	519	565	92%	540	565	96%	559	565	99%	577	565	102%	500	565	88%
OVE	Oakleaf Village Elementary	1047	1360	1047	1045	1047	100%	1087	1047	104%	1055	1047	101%	1090	1047	104%	1111	1047	106%
PES	R.M. Paterson Elementary	1186	1340	1186	1009	1186	85%	1051	1186	89%	1087	1186	92%	1122	1186	95%	1144	1294	88%
POE	Plantation Oaks Elementary	929	1360	929	659	929	71%	686	955	72%	710	929	76%	733	929	79%	747	929	80%
ROE	RideOut Elementary	790	1320	790	776	790	98%	808	790	102%	835	790	106%	863	790	109%	780	790	99%
RVE	Ridgeview Elementary	939	770	770	693	770	90%	721	770	94%	745	770	97%	770	770	100%	785	770	102%
SBJ	S. Bryan Jennings Elementary	762	1090	762	612	762	80%	637	762	84%	658	762	86%	680	762	89%	693	762	91%
SLE	Shadowlawn Elementary	893	1360	893	777	893	87%	808	893	90%	911	893	102%	941	893	105%	959	893	107%
SPC	Swimming Pen Creek Elementary	728	1360	728	628	728	86%	654	728	90%	676	728	93%	698	728	96%	712	776	92%
TBE	Thunderbolt Elementary	1433	1353	1353	1394	1353	103%	1451	1353	107%	1429	1353	106%	1476	1353	109%	1305	1353	96%
TES	Tynes Elementary	951	1370	951	717	951	75%	746	951	78%	772	951	81%	797	951	84%	813	951	85%
WEC	W.E. Cherry Elementary	882	850	850	672	850	79%	699	850	82%	723	850	85%	746	850	88%	761	850	90%
WES	Wilkinson Elementary	1076	1380	1076	975	1076	91%	1015	1076	94%	1049	1076	97%	1084	1076	101%	1105	1076	103%
R	Elementary "R"	929	1360	929													741	929	80%
Y	Elementary "Y"																		
C	Elementary "C"																		
D	Elementary "D"																		
<b>Total:</b>		<b>25505</b>	<b>30053</b>	<b>23970</b>	<b>20259</b>	<b>23041</b>	<b>88%</b>	<b>21086</b>	<b>23067</b>	<b>91%</b>	<b>21805</b>	<b>23041</b>	<b>95%</b>	<b>22522</b>	<b>23041</b>	<b>98%</b>	<b>22966</b>	<b>24288</b>	<b>95%</b>

**Student Capacity For SY 2014/15 Through SY 2017/18 (Continued based on DOE 2009 COFTE)**

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	FISH or Core Cap. (lesser of)	SY 14/15			SY 15/16			SY 16/17			SY 17/18			SY 18/19		
					COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.

**Junior High School 2013-2018**

GCJH	Green Cove Springs Junior	941	1750	941	864	941	92%	869	941	92%	910	941	97%	951	941	101%	1019	941	108%
LAJH	Lake Asbury Junior High	1458	1740	1458	1096	1458	75%	1102	1458	76%	1154	1458	79%	1206	1458	83%	1292	1458	89%
LJH	Lakeside Junior High	1158	1260	1158	875	1158	76%	880	1158	76%	922	1158	80%	963	1158	83%	1032	1158	89%
OPJH	Orange Park Junior High	1323	1260	1260	789	1260	63%	793	1260	63%	831	1260	66%	868	1260	69%	930	1260	74%
WJH	Wilkinson Junior High	1180	1100	1100	809	1100	74%	813	1100	74%	852	1100	77%	890	1100	81%	954	1100	87%
OLJH	Oak Leaf Junior High (6-8)	1795	1568	1568	1191	1568	76%	1212	1568	77%	1264	1568	81%	1315	1568	84%	1384	1568	88%
<b>Total:</b>		<b>7855</b>	<b>8678</b>	<b>7485</b>	<b>5624</b>	<b>7485</b>	<b>75%</b>	<b>5669</b>	<b>7485</b>	<b>76%</b>	<b>5933</b>	<b>7485</b>	<b>79%</b>	<b>6193</b>	<b>7485</b>	<b>83%</b>	<b>6611</b>	<b>7485</b>	<b>88%</b>

**High School 2013-18**

CHS	Clay High	1980	2170	1980	1344	1980	68%	1362	1980	69%	1355	1980	68%	1365	1980	69%	1391	1980	70%
FIHS	Fleming Island High	2374	2480	2374	2113	2374	89%	2142	2374	90%	2130	2374	90%	2146	2374	90%	2188	2374	92%
MHS	Middleburg High	2468	1630	1630	1616	1630	99%	1637	1630	100%	1629	1630	100%	1641	1630	101%	1673	1630	103%
OPH	Orange Park High	3232	2810	2810	1904	2810	68%	1930	2810	69%	1920	2810	68%	1934	2810	69%	1972	2810	70%
RHS	Ridgeview High	2627	1560	1560	1500	1560	96%	1520	1560	97%	1512	1560	97%	1523	1560	98%	1553	1560	100%
OLHS	Oakleaf High School	1759	2250	1759	1213	1759	69%	1229	1600	77%	1223	1600	76%	1232	1759	70%	1256	1759	71%
<b>Total:</b>		<b>14440</b>	<b>12900</b>	<b>12113</b>	<b>9690</b>	<b>12113</b>	<b>80%</b>	<b>9820</b>	<b>11954</b>	<b>82%</b>	<b>9769</b>	<b>11954</b>	<b>82%</b>	<b>9841</b>	<b>12113</b>	<b>81%</b>	<b>10033</b>	<b>12113</b>	<b>83%</b>

**Combination / Other 2013-18**

BLC	Bannerman Learning Center	526	332	332	139	332	42%	139	332	42%	143	332	43%	146	332	44%	150	332	45%
KHHS	Keystone Heights High (7-12)	1709	2130	1709	1280	1709	75%	1293	1709	76%	1310	1709	77%	1337	1709	78%	1389	1709	81%
<b>Total:</b>		<b>2235</b>	<b>2462</b>	<b>2041</b>	<b>1419</b>	<b>2041</b>	<b>70%</b>	<b>1432</b>	<b>2041</b>	<b>70%</b>	<b>1453</b>	<b>2041</b>	<b>71%</b>	<b>1483</b>	<b>2041</b>	<b>73%</b>	<b>1539</b>	<b>2041</b>	<b>75%</b>

<b>Student Total:</b>	<b>50035</b>	<b>54093</b>	<b>45609</b>	<b>36992</b>	<b>44680</b>	<b>83%</b>	<b>38007</b>	<b>44547</b>	<b>85%</b>	<b>38960</b>	<b>44521</b>	<b>88%</b>	<b>40039</b>	<b>44680</b>	<b>90%</b>	<b>41149</b>	<b>45927</b>	<b>90%</b>
<b>DOE Capital Outlay FTE Forecast:</b>				<b>36993</b>	<b>44582</b>	<b>83%</b>	<b>38007</b>	<b>44547</b>	<b>85%</b>	<b>38961</b>	<b>44521</b>	<b>88%</b>	<b>40038</b>	<b>44680</b>	<b>90%</b>	<b>41149</b>	<b>45927</b>	<b>90%</b>

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

**Table 1.8 Student Generation Multiplier**

Student Distribution by Grade Level			Estimated Students per Total Housing Units**				
Grade Level	# Students	Distribution	PK-12 Students	=	35,970	=	0.5014
PK-6	19,109	53.12%	Total Housing Units		71,736		
7-8	5,559	15.45%					
9-12	11,302	31.42%					
<b>Total Enrollment*</b>	<b>35,970</b>	<b>100%</b>					

Dwelling Unit Distribution by Type			Students per Dwelling Unit by Dwelling Type				
Type	# Units	Distribution	Grade Level	SF	MH	MF	Total
Single Family	51,072	71.19%	PK-6	0.1896	0.0398	0.0369	0.2663
Mobile Home	10,724	14.95%	7-8	0.0551	0.0116	0.0107	0.0774
Multi-Family	9,940	13.86%	9-12	0.1122	0.0236	0.0218	0.1576
<b>Total</b>	<b>71,736</b>	<b>100.00%</b>	<b>Total</b>	<b>0.3569</b>	<b>0.0750</b>	<b>0.0694</b>	<b>0.5013</b>

\* Enrollment taken from October 2008 Monthly Membership Report (COFTE)

\*\*Total Housing Units are defined as Occupied, Vacant and Seasonal Housing Units (U.S. Census American Community survey 2007)

## 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 Section 3 of this document.

#### 2.1.1 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 6.5% per year. Passenger bus and radio (equipment) costs are shown in Tables 2.1 The Bus inventory management plan for both ESE and Regular buses is outlined in tables 2.2 and 2.3.

**Table 2.1 Capital Outlay Regular Education, ESE Buses and Radios**

Fiscal Year	Purpose	Qty	Type Bus	Projected Cost (Ea)	Budget Impact
2009/10	Growth	0	71 Passenger	\$0.00	\$2,202,983.00
		0	47 Passenger ESE	\$0.00	
	Replacement	21	71 passenger	\$84,353.00	
		4	47 Passenger ESE	\$98,205.00	
	Equipment	25	Radios	\$1,550.00	
2010/11	Growth	0	71 Passenger	\$0.00	\$2,654,070.00
		0	47 Passenger ESE	\$0.00	
	Replacement	18	71 passenger	\$96,047.00	
		8	47 Passenger ESE	\$110,453.00	
	Equipment	26	Radios	\$1,600.00	
2011/12	Growth	3	71 Passenger	\$105,652.00	\$2,610,560.00
		2	47 Passenger ESE	\$121,498.00	
	Replacement	11	71 passenger	\$105,652.00	
		7	47 Passenger ESE	\$121,498.00	
	Equipment	23	Radios	\$1,650.00	
2012/13	Growth	3	71 Passenger	\$114,104.00	\$2,847,752.00
		1	47 Passenger ESE	\$131,218.00	
	Replacement	17	71 passenger	\$114,104.00	
		3	47 Passenger ESE	\$131,218.00	
	Equipment	24	Radios	\$1,700.00	
2013/14	Growth	3	71 Passenger	\$123,232.00	\$3,735,376.00
		2	47 Passenger ESE	\$141,715.00	
	Replacement	20	71 passenger	\$123,232.00	
		4	47 Passenger ESE	\$141,715.00	
	Equipment	29	Radios	\$1,750.00	

**Table 2.2 ESE Bus Management Plan**

<b>Fiscal Year</b>	<b>Purchases for Growth and Addt'l Programs</b>	<b>Purchases for Replacement</b>	<b>Buses to be Deleted</b>	<b>Buses in Inventory</b>	<b>Buses Used Daily</b>	<b>Spare Buses</b>
2009/10	0	3	3	75	64	11
2010/11	0	8	8	75	64	11
2011/12	2	7	7	77	66	11
2012/13	1	3	1	78	67	11
2013/14	2	4	4	80	69	11

**Table 2.3 Regular Bus Management Plan**

<b>Fiscal Year</b>	<b>Purchases for Growth and Addt'l Programs</b>	<b>Purchases for Replacement</b>	<b>Buses to be Deleted</b>	<b>Buses in Inventory</b>	<b>Buses Used Daily</b>	<b>Spare Buses</b>
2009/10	0	21	21	186	172	14
2010/11	0	18	18	186	172	14
2011/12	3	11	11	189	175	14
2012/13	3	17	17	192	178	14
2013/14	3	20	20	195	181	14

## SECTION 3. CAPITAL OUTLAY PLAN

### 3.1 Revenue Sources

Capital Projects Funds are used to account for financial resources that the district uses 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)** funds are derived from a Gross Receipts Tax on utilities, and are reallocated 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) **Classrooms for Kids** funds are for classrooms required to reduce class sizes as a result of the passage of Amendment 9 to the Florida Constitution.
- (c) **1.5-Mill Levy** is determined by using the certified tax roll. Section 1011.71(2), F.S., authorizes districts to levy up to two mills for capital outlay purposes without an election. These funds cannot be used to pay salaries or other operating costs. They may only be used to buy school buses, buy land or to renovate or build schools, and to pay debt service (i.e. Certificates of Participation).
- (d) **BCC Local Option Sales Tax** funds are received from the County derived from the voter approved one-cent sales tax. The School District receives 10% and it is utilized on technology.
- (e) **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 home and other residential construction that potentially generates public school enrollment. School impact fees are not imposed to cover the full cost of new school capacity 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
- (f) **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.

**Table 3.1 Projected New Revenue**

<b>TABLE 3.1</b>						
<b>PROJECTED NEW REVENUE</b>						
<b>2009/2010 THROUGH 2013/2014</b>						
<b>Revenue</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>Total</b>
LCIF (1.50 Mil)	\$ 14,991,355.00	\$ 15,890,836.00	\$ 16,844,286.00	\$ 17,854,943.00	\$ 18,926,240.00	\$ 84,507,660.00
PECO New Construction	\$ -	\$ -	\$ 502,578.00	\$ 2,002,209.00	\$ 5,514,290.00	\$ 8,019,077.00
C.O. & D.S.	\$ 428,579.00	\$ 428,579.00	\$ 428,579.00	\$ 428,579.00	\$ 428,579.00	\$ 2,142,895.00
PECO Special Maintenance	\$ 724,455.00	\$ 1,720,921.00	\$ 2,785,123.00	\$ 2,985,012.00	\$ 3,352,808.00	\$ 11,568,319.00
Impact Fees	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,500,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 17,500,000.00
BCC Sales Surtax	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,800,000.00	\$ 8,400,000.00
Gas Tax	\$ 92,000.00	\$ 93,000.00	\$ 94,000.00	\$ 95,000.00	\$ 96,000.00	\$ 470,000.00
General Fund (Technology)	\$ 650,000.00	\$ 650,000.00	\$ -	\$ -	\$ -	\$ 1,300,000.00
<b>Total</b>	<b>\$ 21,486,389.00</b>	<b>\$ 23,383,336.00</b>	<b>\$ 25,854,566.00</b>	<b>\$ 29,065,743.00</b>	<b>\$ 34,117,917.00</b>	<b>\$ 133,907,951.00</b>

**Table 3.2 District Capital Outlay LCIF Expenditures**

**TABLE 3.2  
DISTRICT CAPITAL OUTLAY EXPENDITURES  
2009/2010 THROUGH 2013/2014**

DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
<b>Repay Certificate of Participation</b>					
3530-9700-0920-9001-3753 (OLS 2005A Series)	\$ 227.21	\$ 963,446.26	\$ 958,533.76	\$ 967,683.76	\$ 966,133.76
3717-9700-0920-9001-3753 (OLS 2005A Series)	\$ 84,242.33	\$ -	\$ -	\$ -	\$ -
3810-9700-0920-9001-3753 (OLS 2005A Series)	\$ 564,254.00	\$ -	\$ -	\$ -	\$ -
3718-9700-0920-9001-3753 (OLS 2005A Series)	\$ 309,002.72	\$ -	\$ -	\$ -	\$ -
3718-9700-0920-9001-3723 (FIH 2000 Series)	\$ 1,009,920.00	\$ -	\$ -	\$ -	\$ -
3718-9700-0920-9001-3733 (LAJH 2003 Series)	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00
3718-9700-0920-9001-3743 (RHS Refinance 2004 Series)	\$ 71,741.75	\$ 1,103,975.00	\$ 1,109,775.00	\$ 1,107,475.00	\$ 1,103,256.26
3719-9700-0920-9001-3743 (RHS Refinance 2004 Series)	\$ 1,033,733.25	\$ -	\$ -	\$ -	\$ -
3719-9700-0920-9001-3723 (FIHS Refinance 2005B Series)	\$ 930,622.50	\$ 1,936,142.50	\$ 1,935,767.50	\$ 1,932,092.50	\$ 1,937,892.50
3810-9700-0920-9001-3773 (OHS 2008A Series)	\$ 835,746.00	\$ 835,514.00	\$ 834,568.00	\$ 832,908.00	\$ 835,534.00
3719-9700-0920-9001-3763 (Dues and Fees)	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
	<b>\$ 5,528,629.76</b>	<b>\$ 5,528,217.76</b>	<b>\$ 5,527,784.26</b>	<b>\$ 5,529,299.26</b>	<b>\$ 5,531,956.52</b>
<b>School Bus Purchase and Replacement</b>					
3710-7401-0651-9010-3878	\$ 2,202,983.00	\$ 2,654,070.00	\$ 2,610,560.00	\$ 2,847,752.00	\$ 3,735,376.00
	<b>\$ 2,202,983.00</b>	<b>\$ 2,654,070.00</b>	<b>\$ 2,610,560.00</b>	<b>\$ 2,847,752.00</b>	<b>\$ 3,735,376.00</b>
<b>District-Wide Equipment (Transfer to General Fund)</b>					
3710-9700-0910-9001-0000	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
	<b>\$ 300,000.00</b>				
<b>District-Wide Technology</b>					
3920-7408-0680-9040-3150 (2009/2010)	\$ 1,600,000.00	\$ -	\$ -	\$ -	\$ -
0100-7408-0630-9040-3150 (2009/2010)	\$ 650,000.00	\$ 650,000.00	\$ -	\$ -	\$ -
3928-7408-0680-9040-3158 (2007/2008)	\$ 8,647.57	\$ -	\$ -	\$ -	\$ -
3929-7408-0680-9040-3159 (2008-2009)	\$ 53,622.44	\$ 1,600,000.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,800,000.00
	<b>\$ 2,312,270.01</b>	<b>\$ 2,250,000.00</b>	<b>\$ 1,700,000.00</b>	<b>\$ 1,700,000.00</b>	<b>\$ 1,800,000.00</b>
<b>Maintenance Department</b>					
3710-9700-0910-9020-3894 (Salaries)	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00
	<b>\$ 2,500,000.00</b>				
<b>Facility Planning &amp; Construction</b>					
3710-9700-0910-9020-3320 (PM Salaries)	\$ 175,543.00	\$ 175,543.00	\$ 175,543.00	\$ 175,543.00	\$ 175,543.00
	<b>\$ 175,543.00</b>				
	<b>\$13,019,425.77</b>	<b>\$13,407,830.76</b>	<b>\$12,813,887.26</b>	<b>\$13,052,594.26</b>	<b>\$14,042,875.52</b>

**Table 3.3 Capital Outlay Expenditures Facility Construction & Planning Department**

TABLE 3.3 CAPITAL PROJECTS PLAN WORKSHEET													
SCHOOL	PROJECT DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/13	2013/14	5-YEAR TOTAL	2014/15	2015/16	2016/17	2017/2018	2018/2019	5-YEAR TOTAL
Oakleaf High	Construction Completion	\$ 478,579.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 553,579.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Oakleaf High	Furniture and Equipment	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Green Cove Springs Junior High	Restroom Completion	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bannerman Learning Center	Group Restroom/Covered Play Area Completion	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park High	Roof Drains Completion	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay High	Fire Alarm Completion	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lakeside Junior High	Buildings 1,2,3 Re-Roof	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lakeside Junior High	Buildings 1,2,3 Completion	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lakeside Junior High	Building 5 HVAC	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coppergate Elementary	Athletic Field Drainage System Completion	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Green Cove Springs	Transportation Bldg Roof Over	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plantation Oaks Elementary	Construction Completion	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plantation Oaks Elementary	Furniture and Equipment	\$ 272,652.89	\$ -	\$ -	\$ -	\$ -	\$ 272,652.89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park Elementary	Completion	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charles E. Bennett Elementary	Renovation Completion	\$ 107,000.00	\$ -	\$ -	\$ -	\$ -	\$ 107,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park High	New Fire Alarm	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park High	Building 12 Air Handler	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay High	Ducts	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Elementary "Y"	Permit	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Ancillary (Middleburg Annex)	Blanding Entry Phase Completion	\$ 5,000.00	\$ -	\$ 2,000,000.00	\$ 9,000,000.00	\$ 350,000.00	\$ 11,355,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Energy Management Initiatives	\$ 265,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 315,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Roadway and Sidewalk Improvements	\$ 180,363.46	\$ 93,000.00	\$ 94,000.00	\$ 95,000.00	\$ 96,000.00	\$ 558,363.46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Middleburg Elementary	8 Classroom Addition	\$ 1,300,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 1,350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay High	A/C Duct Board Replacement, Bldg. 1	\$ 316,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 336,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S. Bryan Jennings Elementary	Re-Roof Bldgs. 4-9	\$ 200,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay High	Replace Electric Panels, Bldgs. 1, 2, 3	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ridgeview Elementary	Replace A/C Bldg. 1	\$ 66,000.00	\$ -	\$ -	\$ -	\$ -	\$ 66,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay Hill Elementary	Replace A/C Bldg. 2	\$ 73,084.00	\$ -	\$ -	\$ -	\$ -	\$ 73,084.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tynes Elementary	Replace A/C Bldg. 2	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay High	Replace A/C Bldg. 5	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Middleburg High	Lighting and Ceiling Replacement	\$ 695,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 715,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wilkinson Elementary	Re-Roof Bldgs. 1, 2, 3, 4, 5, 20, 21	\$ 181,000.00	\$ -	\$ -	\$ -	\$ -	\$ 181,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay High	Re-Roof Bldg. 4	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keystone Heights Elementary	New Administration	\$ 1,182,340.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 1,257,340.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keystone Transportation	Expand and Pave	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ridgeview High/Clay High	Gym Acoustics	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park Elementary	Renovation Bldgs. 2, 7	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park High	Renovate/Remodel West Campus	\$ 1,590,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 1,640,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park Jr High/Wilkinson Jr High/Lakeside Jr High	Gym Re-Roof	\$ 675,000.00	\$ -	\$ -	\$ -	\$ -	\$ 675,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park Jr High/Wilkinson Jr High/Lakeside Jr High	Gymnasium A/C Installation	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keystone Heights High	Covered Locker Area	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wilkinson Jr High	Locker Area Roof Replacement	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ridgeview High	Re-Roof Bldg. 9	\$ 230,000.00	\$ -	\$ -	\$ -	\$ -	\$ 230,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keystone Heights Elementary	Lighting and Ceiling Replacement	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park High	EHPA Improvements	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Enhanced Classrooms - Elementary	\$ 3,430,573.42	\$ 1,300,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ 5,730,573.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Enhanced Classrooms - Secondary	\$ 1,944,573.43	\$ 1,100,000.00	\$ 800,000.00	\$ -	\$ -	\$ 3,844,573.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Contingency	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Covered Walkways	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 250,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
County-Wide	Security Fencing	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 175,000.00
Middleburg Elementary	Building 1 Renovation	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	HVAC Replacement	\$ -	\$ 700,000.00	\$ 400,000.00	\$ 600,000.00	\$ 400,000.00	\$ 2,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Middleburg Elementary	Building 7 Renovation	\$ -	\$ -	\$ 1,200,000.00	\$ -	\$ -	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Roofing	\$ -	\$ 600,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keystone Heights Elementary	Building 1 Remodel	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Ceiling Replacement	\$ -	\$ 250,000.00	\$ 350,000.00	\$ 200,000.00	\$ 100,000.00	\$ 900,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 200,000.00
County-Wide	Fire Alarm Replacement	\$ -	\$ 800,000.00	\$ 800,000.00	\$ 500,000.00	\$ 400,000.00	\$ 2,500,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
County-Wide	Lighting Replacement	\$ -	\$ 250,000.00	\$ 375,000.00	\$ 155,000.00	\$ 72,000.00	\$ 852,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park High	Media Center Renovation	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Elementary "R"	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ 20,000,000.00	\$ 1,500,000.00	\$ 30,000.00	\$ 22,530,000.00
Doctors Inlet Elementary	Cafeteria Expansion	\$ -	\$ 72,000.00	\$ 1,200,000.00	\$ -	\$ -	\$ 1,272,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Park Elementary	Renovation Buildings 3,4,5	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 300,000.00	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Keystone Heights High	Building 1 Renovation	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Grounding Protection	\$ -	\$ 400,000.00	\$ 400,000.00	\$ 250,000.00	\$ 200,000.00	\$ 1,250,000.00	\$ 75,000.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 150,000.00
County-Wide	Elevators	\$ -	\$ 200,000.00	\$ 250,000.00	\$ 100,000.00	\$ 100,000.00	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County-Wide	Shelter Generators	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 400,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Doctors Inlet Elementary	New Administration/Media Remodel	\$ -	\$ -	\$ -	\$ 70,000.00	\$ 1,200,000.00	\$ 1,270,000.00	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
Montclair Elementary	New Administration/Media Remodel	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	\$ 70,000.00	\$ 1,200,000.00	\$ 350,000.00	\$ -	\$ -	\$ -	\$ 1,550,000.00
<b>Subtotal</b>		<b>\$ 19,400,366.20</b>	<b>\$ 6,393,000.00</b>	<b>\$ 7,669,000.00</b>	<b>\$ 11,175,000.00</b>	<b>\$ 2,043,000.00</b>	<b>\$ 52,342,366.20</b>	<b>\$ 3,285,000.00</b>	<b>\$ 585,000.00</b>	<b>\$ 20,035,000.00</b>	<b>\$ 1,535,000.00</b>	<b>\$ 65,000.00</b>	<b>\$ 23,605,000.00</b>
Capital Outlay Exp.		\$ 13,019,425.77	\$ 13,407,830.76	\$ 12,813,887.26	\$ 13,052,594.26	\$ 14,042,875.52	\$ 66,336,613.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maint. Exp. PECO & RF		\$ 1,921,770.85	\$ 2,499,592.00	\$ 3,213,512.00	\$ 3,668,501.00	\$ 3,475,281.00	\$ 14,778,656.85	\$ 3,543,689.00	\$ 3,507,389.00	\$ 2,868,173.00	\$ -	\$ -	\$ 9,919,251.00
New Revenue		\$ 21,486,389.00	\$ 23,383,336.00	\$ 25,854,566.00	\$ 29,065,743.00	\$ 34,117,917.00	\$ 133,907,951.00	\$ 3,812,732.00	\$ 2,040,868.00	\$ -	\$ -	\$ -	\$ 5,853,600.00
<b>Roll Forward</b>													
P.E.C.O. New Construction		\$ 1,043,557.19	\$ -	\$ -	\$ -	\$ -	\$ 1,043,557.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PECO Special Maintenance		\$ 36,600.85	\$ -	\$ -	\$ -	\$ -	\$ 36,600.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C.O.&D.S.		\$ 94,896.78	\$ -	\$ -	\$ -	\$ -	\$ 94,896.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Classroom for Kids		\$ 273,108.81	\$ -	\$ -	\$ -	\$ -	\$ 273,108.81	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Impact Fees Roll Forward		\$ 1,627,577.62	\$ -	\$ 533,349.74	\$ 1,039,208.24	\$ 1,531,718.24	\$ 4,731,853.84	\$ 1,530,642.24	\$ -	\$ -	\$ -	\$ -	\$ 1,530,642.24
LCIF (2 MIL) (2005/06)		\$ 430,636.60	\$ -	\$ -	\$ -	\$ -	\$ 430,636.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCIF (2 MIL) (2006/07)		\$ 184,242.33	\$ -	\$ -	\$ -	\$ -	\$ 184,242.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCIF (2 MIL) (2007/08)		\$ 2,082,717.87	\$ -	\$ -	\$ -	\$ -	\$ 2,082,717.87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCIF (2MIL) (2008/2009)		\$ 6,930,975.09	\$ -	\$ -	\$ -	\$ -	\$ 6,930,975.09						

**Table 3.4 Capital Outlay Expenditures Maintenance Department**

SECTION 3								
CAPITAL OUTLAY EXPENDITURES								
MAINTENANCE WORKSHEET								
SCHOOL(S)	PROJECT DESCRIPTION	PROJECT NO.	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	5-YEAR TOTAL
Special Maintenance	Carry Over from 2008/09		\$ 36,600.85					\$ 36,600.85
<b>Maintenance</b>			\$ 724,455.00	\$ 1,720,921.00	\$ 2,785,123.00	\$ 2,985,012.00	\$ 3,352,808.00	\$ 11,568,319.00
	Safety to Life		\$ (232,235.00)	\$ (172,092.00)	\$ (278,512.00)	\$ (298,501.00)	\$ (335,281.00)	\$ (1,316,621.00)
	LCIF		\$ 1,160,715.00	\$ 778,671.00	\$ 428,389.00	\$ 683,489.00	\$ 122,473.00	\$ 3,173,737.00
Subtotal			\$ 1,689,535.85	\$ 2,327,500.00	\$ 2,935,000.00	\$ 3,370,000.00	\$ 3,140,000.00	\$ 13,462,035.85
<b>Special Maintenance Projects</b>								
County-Wide	Fire Alarm/Intercom/CCTV upgrades		\$ 90,000.00	\$ 75,000.00	\$ 90,000.00	\$ 100,000.00	\$ 100,000.00	\$ 455,000.00
County-Wide	Replace HVAC Units, air handlers, EWC, DX Units and dehumidifiers		\$ 182,500.00	\$ 200,000.00	\$ 275,000.00	\$ 275,000.00	\$ 300,000.00	\$ 1,232,500.00
County-Wide	Water/Wastewater Contract		\$ 30,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 230,000.00
County-Wide	Teletrol Contracts		\$ 87,500.00	\$ 87,500.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 445,000.00
County-Wide	Replace light fixtures and ceiling		\$ 100,000.00	\$ 150,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 775,000.00
County-Wide	Energy management systems upgrades			\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 300,000.00
County-Wide	Replace electrical panels			\$ 75,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 350,000.00
County-Wide	Master clocks		\$ 3,000.00					\$ 3,000.00
County-Wide	Lightning/Bonding/Grounding Protection		\$ 50,000.00	\$ 50,000.00	\$ 80,000.00	\$ 80,000.00	\$ 100,000.00	\$ 360,000.00
County-Wide	Project contingencies and unplanned equipment failure		\$ 100,000.00	\$ 150,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 775,000.00
County-wide	Replace/upgrade emergency generators			\$ 75,000.00	\$ 85,000.00	\$ 100,000.00	\$ 100,000.00	\$ 360,000.00
County-Wide	Replace/upgrade plumbing fixtures			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00
RVE/CHE/RVH/LAE/OPH/MBH	Upgrade boilers				\$ 75,000.00	\$ 75,000.00	\$ 100,000.00	\$ 250,000.00
KHH	Remove WWTF		\$ -	\$ -	\$ -	\$ 75,000.00		\$ 75,000.00
WJH	Sand filter at WWTF		\$ -	\$ -	\$ -	\$ 50,000.00		\$ 50,000.00
KHH	Connect WWTF to CCUA		\$ -	\$ -	\$ -	\$ 50,000.00		\$ 50,000.00
County-Wide	Floor covering replacement		\$ 100,000.00	\$ 150,000.00	\$ 225,000.00	\$ 250,000.00	\$ 250,000.00	\$ 975,000.00
County-Wide	Relocatable Comprehensive Renovation (includes shingles)		\$ 207,715.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 1,207,715.00
County-Wide	Exterior door replacement		\$ 100,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 400,000.00
County-Wide	Replace sidewalks and other concrete needs		\$ 53,820.85	\$ 150,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 728,820.85
County-Wide	Relocatable painting and other painting needs		\$ 330,000.00	\$ 200,000.00	\$ 225,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,155,000.00
County-Wide	Covered walkways		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
County-Wide	Re-surface asphalt parking lot		\$ 100,000.00	\$ 150,000.00	\$ 175,000.00	\$ 200,000.00	\$ 250,000.00	\$ 875,000.00
County-Wide	Replace lockers			\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 350,000.00
County-Wide	Replace door hardware			\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 300,000.00
County-Wide	Replace casework			\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00
County-Wide	Fencing replacement			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00
WES	Restroom partitions		\$ 25,000.00	\$ 15,000.00	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ 105,000.00
OPH & CHS	Fencing in Vocational area		\$ 30,000.00					\$ 30,000.00
LES	Re-surface bus drive		\$ -	\$ -		\$ 175,000.00		\$ 175,000.00
LSJ/WJH/OPJH	Replace gym floor				\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 300,000.00
FIE/PES/TES	Replace café floor				\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00
Subtotal			\$ 1,689,535.85	\$ 2,327,500.00	\$ 2,935,000.00	\$ 3,370,000.00	\$ 3,140,000.00	\$ 13,462,035.85

## **SECTION 4. TECHNOLOGY FACILITIES PLAN**

This section of the Educational Facilities Plan is used to prioritize projects and match revenue sources in support of Technology projects. The Technology installed in the school district has become an integral part of the Educational Facilities. Technology is required to capture attendance, assess student progress, test student achievement, administer the business functions of the school, provide for research, and support the curriculum presentation. Support for this service requires regular maintenance to replace aging equipment and expansion of new technology in support of new and increased usage of the district's infrastructure.

The predominant funding source for technology is from the BCC Sales Tax that expires in 2019. This funding source provides approximately \$1.6 million and is restricted to support technology purchases with a life expectancy of five years or longer. No portion of this revenue may be used to pay for operational costs or leasing costs. Leasing programs can be used to install as much as three times the value of the hardware and allow for the replacement at planned intervals.

The number of installed computers is expanding at a rate of approximately 2200 PCs annually. Presently there are 15,215 computers on the asset database. The annual cost of licenses and required software support is growing at a rate of \$107,800 annually. This recurring cost does not include the costs associated with staff and parts required to repair older computers.

The critical factors that need to be addressed are:

- Age of installed Computer Lab PCs
- Decreasing Sales Tax Revenue
- Increasing number of supported PCs
- Increasing use of computers in instructional programs
- Department of Education assumptions that SDCC has capacity to do online testing
- Age of installed Routers and Servers
- Condition of the District Data Center

### **4.1 Planning**

The District Technology Plan is reviewed by the School Board annually and is presented to the Florida Department of Education, the U.S. Department of Education in support of EETT grants, and to the Universal Services Administration Corporation (USAC) as part of the ERate funding programs. In this document the District has identified the requirements and priorities to be observed in the technology provided to the District.

#### **Priority 1: District Infrastructure**

District installed equipment and communications must be operational or the entire District may be impacted. This includes all data center hardware and software installed at the data center as well as communication services. Additionally, any telecommunications services provided anywhere in the District and software required to protect the security and privacy of the District's data and network services.

District Infrastructure is used to group all hardware, software, and facilities required to operate the District's computer and telecommunication systems. The failure of services supported by this group would have a significant service and/or financial impact on the District.

If this equipment fails the entire School District could be affected.

There are two areas that should be addressed.

1. Reliability of the District Data Center

- a. The building is very old and therefore was not designed to meet today’s requirements. The insulation and physical security of the building needs improvement. Air Conditioning has been adapted to the building and is adequate but expensive to operate.
- b. Division of Support Services has attempted to address the problem by building a data center as part of efforts to provide office and administrative space for several years. This effort has not succeeded primarily due to a lack of funding. Reduction in State provided funds and priority given to other needful projects has left this need unresolved.

2. Aging of the Switches District Wide

- a. There are 301 Switches that are not serviceable. If they fail for any reason we are not able to get parts or support from the manufacturer due to the age of the equipment. If a switch fails then a portion of a school or an entire school could be without network services.
- b. Switches are critical and should be replaced proactively instead of reactively.

An analysis of the current status of the District’s infrastructure follows arranged by logical group.

**Table 4.1 District Switch Aging**

Series	Total	Status	Last Day of Support
Current Switches Total	140	Fully Supported	
Cisco Catalyst 2950 Series Switches	1	No Software Maintenance	12/30/2011
	2	No longer Sold	10/20/2013
	3	No longer Sold	10/20/2013
Cisco Catalyst 3560 Series Switches	9		
Cisco VG200 Series Gateways	4		
Cisco 3700 Series Multiservice Access Routers	1	No longer Sold	3/25/2012
Cisco Aironet 1200 Series	4	No Software Maintenance	4/10/2010
Cisco Catalyst 3550 Series Switches	19	No longer Sold	5/1/2011
<b>Sub-Total</b>	<b>183</b>		
Cisco 2500 Series Routers	1	No longer Supported	7/1/2009
Cisco Catalyst 3500 Series XL Switches	2	No longer Supported	5/30/2005
Cisco Catalyst 2900 Series XL Switches	80	No longer Supported	4/9/2009
	200	No longer Supported	5/30/2005
	1	No longer Supported	1/31/2004
	18	No longer Supported	5/30/2005
<b>Sub-Total</b>	<b>302</b>		
<b>TOTAL</b>	<b>485</b>		
<b>Percent not Repairable</b>	<b>62%</b>		
<b>Replacement Cost @ \$4000 each</b>	<b>\$1,208,000</b>		

**Table 4.1.2 School Phone System Projections**

<b>School Phone System Projections</b>						
7-10 Year Rotation	2009-10	2010-11	2011-12	2012-13	2013-14	5 Year Total
Elementary	\$0	\$0	\$25,000	\$25,000	\$0	\$50,000
Junior High	\$75,000	\$0	\$0	\$30,000	\$0	\$105,000
High Schools	\$0	\$75,000	\$75,000	\$0	\$75,000	\$225,000
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$55,000</b>	<b>\$75,000</b>	<b>\$380,000</b>

**Priority 2: School Infrastructure**

School installed equipment that serves the entire school. This includes the routers, servers, switches, access points, and communication services. Additionally any software required in maintaining Children’s Internet Protection Act compliance.

School Infrastructure refers to all hardware, software, and facilities required to operate a school. Failure of equipment or services in this category could affect a single classroom, a wing at a school, or possibly the entire school.

For planning purposes this will include:

1. School installed Servers
2. School installed UPS systems

**Table 4.1.3 School Located Server Projections**

<b>School Servers</b>						
5 - 7 Year Rotation	2009-10	2010-11	2011-12	2012-13	2013-14	5 Year Total
Replacement Servers	\$268,800	\$268,800	\$268,800	\$268,800	\$268,800	\$1,344,000
<b>TOTAL</b>	<b>\$268,800</b>	<b>\$268,800</b>	<b>\$268,800</b>	<b>\$268,800</b>	<b>\$268,800</b>	<b>\$1,344,000</b>

### **Priority 3: Computer Labs and Media Centers**

Computer Labs provide for instruction and assessment services. Computer labs will be defined as dedicated rooms with multiple desktop PCs installed, sections of a Media center with multiple computers, laptop carts loaded with computers and moved to different rooms.

Computer Labs and Media Centers support intensive applications and must be capable of running required software. The District Technology Plan indicates that computer labs should have current PCs installed. Current is defined as a newer PC that is replaced every 3 years.

Factors affecting the demand for computer labs:

1. The Florida Department of Education continues to push for computer based testing but has not provided the funds to create enough student stations to support the volume required during the testing period. This results in the displacement of instructional time since the lab must be used for testing.
2. The Florida Department of Education is moving expenses to the School Districts and not providing funds. (Internet Connections)
3. The Florida Department of Education formulas for allocation of Computer Labs does not support enough Fixed Computer Labs. Fixed Computer Labs are more efficient and cost effective than Laptop Carts.
4. The BCC Sales Tax proceeds may not be sufficient to maintain the technology defined in the District Technology Plan over the long term. Restrictions do not allow for leasing equipment.
5. Oakleaf Town Center is located in Duval County and could draw shoppers away from Clay County. Result is downward pressure on Sales Tax revenue.
6. The Instructional Division has been forced to change the software used for Compass and Plato labs to Odyssey in all the Secondary schools. The vendors are changing their architecture from client server to Web based increasing the demand for more and faster internet connections.
7. It has become necessary to have applications hosted off site due to the need for application specific support. Personal computers must have faster processors and more memory than present machines to support the requirements of applications.

Computer Labs do not necessarily need to have current PCs. The applications used in the lab will determine the requirements of the PC. We have identified seven types of labs. This identification is used as a general definition and is not intended to be precise. Each type of lab is identified in the table below with a description of the qualities that make it unique.

**Table 4.1.4 Computer Lab Programs**

<b>PROGRAM</b>	<b>USE</b>	<b>REQUIRES</b>	<b>FUNDING</b>	<b>ANNUAL AMOUNT</b>
Adult Continuing Education	High School Completion, Remediation	New Century SW, MS Office	District Provided	Sales Tax
Career and Technical Education	Business Labs, Drafting Labs, Networking programs.	Diversified and requires most current software and hardware to run the program.	District Provided	Sales Tax
Open Laptop Labs	General use, student research, Online courses, Remediation. Online Testing	MS Office	District Provided	Sales Tax
Odyssey (Compass/Plato)	Intensive study, credit recovery, Remediation	Services is a hosted application. MS Office	District Provided	Sales Tax
Open Computer Labs	General use for research and Online courses. Online Testing.	MS Office	District Provided	Sales Tax
Resource Labs	K-6 Tech Class, 7-12 Reading and Basic Ed	MS Office	District Provided	Sales Tax
Title I Labs	Only used at Elementary Title I schools.	Runs Successmaker software.	Title I Only	\$50,000 Only Title I funds

The following table shows the aging of labs by program.

**Table 4.1.5 Computer Lab Aging by Program**

<b>SUMMARY OF COMPUTER LAB AGING BY PROGRAM</b>			
<b>Program</b>	<b>Older than 5 years</b>	<b>Total PCs</b>	<b>Percentage not Repairable</b>
ADULT CONTINUING EDUCATION PROGRAMS	134	480	28%
CAREER AND TECHNICAL EDUCATION PROGRAMS	173	1,094	16%
OPEN LAPTOP LABS	111	263	42%
ODYSSEY (COMPASS/PLATO) LABS	263	519	51%
OPEN COMPUTER LABS	349	1,397	25%
RESOURCE LABS	196	809	24%
TITLE I LABS	146	296	49%
<b>TOTAL</b>	<b>1372</b>	<b>4858</b>	<b>28%</b>

#### Priority 4: Individual Use Computers

Administrator and Teacher PCs, PCs in basic education classrooms and Printers.

The following tables provide the status of current installed technology.

There is no plan for the direct replacement of individual computers. Practice has been to replace as they fail or to upgrade with computers being moved out of Computer Labs. The District has been supporting the replacement based on the following strategy.

*If the PC will not support the required software in use on the computer it will be replaced.*

**Table 4.1.6 Aging of Installed Computers by Aging Percentage – Secondary**

SECONDARY SCHOOL INSTALLATIONS							
School ID	PCs Purchased in the Year					Grand Total	% Older than 5 Years
	Older than 2005 - No Parts	2006 - Out of Warranty	2007	2008	2009		
BLC	120	20	10	3		155	77%
G CJH	189	68	6	23		286	66%
OPJH	234	99	10	40		383	61%
LJH	219	124	5	40	1	389	56%
RHS	433	80	162	111	5	795	54%
FIH	371	27	155	125	5	683	54%
WJH	161	59	39	38	1	298	54%
KHH	224	70	118	92	2	506	44%
CHS	252	84	180	38	25	579	44%
MHS	251	91	121	154	7	625	40%
FYC	59	71	31	4		165	36%
OPH	262	100	271	106		739	35%
OLJH	5	502	15	5		527	1%
<b>Secondary Total</b>	<b>2780</b>	<b>1395</b>	<b>1123</b>	<b>779</b>	<b>46</b>	<b>6130</b>	<b>45%</b>
<b>Secondary Percentage</b>	<b>45%</b>	<b>23%</b>	<b>18%</b>	<b>13%</b>	<b>1%</b>		

45 % of the Secondary School PCs are older than 5 years.

68% will be older than 5 years next summer.

**Table 4.1.7 Aging of Installed Computers by Aging Percentage – Elementary**

<b>ELEMENTARY SCHOOL INSTALLATIONS</b>							
	<b>PCs Purchased in the Year</b>						
<b>School ID</b>	<b>Older than 2005 - No Parts</b>	<b>2006 - Out of Warranty</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Grand Total</b>	<b>% Older than 5 Years</b>
LAJ	523	4	11	16	15	569	92%
AES	205	24	14	33		276	74%
SPC	210	9	12	60	1	292	72%
OPE	132	12	6	36		186	71%
SBJ	220	16	47	52		335	66%
MCE	156	8	31	5	38	241	65%
GPE	193	39	7	63	1	303	64%
RVE	180	46	41	16		283	64%
DIS	144	34	42	4	7	231	62%
KHE	150	53	32	8		243	62%
CHE	152	9	45	44		250	61%
MRE	168	26	61	22		277	61%
PES	195	39	40	44	10	328	59%
LAE	173	29	52	49		305	57%
FIE	176	50	3	88		318	55%
ROE	166	8	91	39		304	55%
WEC	173	56	45	43		318	54%
WES	235	22	52	123		432	54%
MBE	136	47	12	74		270	50%
CEB	158	40	40	99		338	47%
TES	160	56	46	77		347	46%
LES	127	61	111	8		309	41%
TBE	126	58	125	78		387	33%
CGE	5		315	28		348	1%
SLE	4	5	1	337		347	1%
OVE	1		1	323		325	0%
POE	0		1	3	11	15	0%
<b>Elementary Total</b>	<b>4268</b>	<b>751</b>	<b>1284</b>	<b>1772</b>	<b>83</b>	<b>8177</b>	<b>52%</b>
<b>Elementary Percentage</b>	<b>52%</b>	<b>9%</b>	<b>16%</b>	<b>22%</b>	<b>1%</b>		

52 % of Elementary School PCs are older than 5 years.

**Table 4.1.8 Aging of Installed Computers by Aging Percentage – Administrative**

<b>DISTRICT OFFICE AND SUPPORT AREAS</b>							
	<b>PCs Purchased in the Year</b>						
<b>School ID</b>	<b>&lt; 2005 No Parts Available</b>	<b>2006 - Out of Warranty</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Grand Total</b>	<b>% Older than 5 Years</b>
Support Svcs	37	2	3	6	6	54	69%
Business Affairs	36	5	2	14		57	63%
Transportation	21	13	1			35	60%
Information Svcs	93	41	56	28	6	224	42%
Human Resources	14	5	7	11		37	38%
Instructional Division	151	80	95	75		401	38%
BOARD	21	9	10	17	1	58	36%
POE					41	41	0%
<b>District Total</b>	<b>373</b>	<b>155</b>	<b>174</b>	<b>151</b>	<b>54</b>	<b>907</b>	<b>41%</b>
<b>District Percentage</b>	<b>41%</b>	<b>17%</b>	<b>19%</b>	<b>17%</b>	<b>6%</b>		

**Table 4.1.9 PC Aging Summary**

<b>PC AGING SUMMARY</b>							
	<b>PCs Purchased in the Year</b>						
	<b>Older than 2005 - No Parts</b>	<b>2006 - Out of Warranty</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Grand Total</b>	<b>% Older than 5 Years</b>
<b>Elementary Schools</b>	<b>4,268</b>	<b>751</b>	<b>1,284</b>	<b>1,772</b>	<b>83</b>	<b>8,158</b>	<b>52%</b>
<b>Secondary Schools</b>	<b>2,780</b>	<b>1,395</b>	<b>1,123</b>	<b>779</b>	<b>46</b>	<b>6,123</b>	<b>45%</b>
<b>District Office</b>	<b>373</b>	<b>155</b>	<b>174</b>	<b>151</b>	<b>54</b>	<b>907</b>	<b>41%</b>
<b>TOTAL</b>	<b>7421</b>	<b>2301</b>	<b>2581</b>	<b>2702</b>	<b>183</b>	<b>15188</b>	<b>49%</b>
<b>Percentage</b>	<b>49%</b>	<b>15%</b>	<b>17%</b>	<b>18%</b>	<b>1%</b>		
	<b>62%</b>						
<b>2006 and Older</b>	<b>9722</b>						
<b>Replacement Costs: \$</b>	<b>8,749,800</b>						

By summer of 2010: 64% of the computers will be older than 5 years.

## 4.2 Capital Outlay Plan

Funding for District Technology Plans is provided primarily from BCC Sales Tax Receipts and is used for Technology Projects having a life expectancy of 5 years or more. Additionally, these funds are used to fund remodeling projects required to support the network. This would include wiring and wireless installations and preparing rooms for additional electronic equipment.

### Revenue Sources

1. **BCC Local Option Sales Tax** funds are received from the County derived from the voter approved sales tax.
2. **ERate Rebate** funds are received from the Universal Service Administration Corporation based on the percentage of students eligible for Free and Reduced Lunches. The rebate applies to the cost of telecommunications cost paid by the District that meet definitions defined by law. Presently the District is receiving a 53% discount. By Law, the District must fully fund the expense of the services, through other sources, for which a Rebate is received. The law also requires that the District have a Financially Feasible District Technology Plan.
3. **.250 Additional Discretionary Levy** will be available in 2009-10 and 2010-11 if the School Board votes to levy the tax. After 2010-11 the funding would be subject to a vote. Funding is used for General Fund expenditures and would allow for funding Technology projects.

**Table 4.2 Revenue Sources**

FUND SOURCE	2009-10	2010-11	2011-12	2012-13	2013-14	5-YEAR TOTAL
Sales Tax Roll Forward						-
2007-08 (3158)	8,648					8,648
2008-09 (3159)	66,518					66,518
Sales Tax Estimated Revenue	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	8,400,000
.250 Additional Discretionary Levy	650,000	650,000				1,300,000
						-
<b>REVENUE TOTAL</b>	<b>2,325,166</b>	<b>2,250,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,800,000</b>	<b>9,775,166</b>

### 4.3 Five Year Technology Work Plan

SECTION 4 Technology Projects Worksheet for Fiscal Years 2009/2010 - 2013/2014														
	FUND SOURCE	2009-10	2010-11	2011-12	2012-13	2013-14	5-YEAR TOTAL	2014-15	2015-16	2016-17	2017-18	2018-2019	5-YEAR TOTAL	10-YEAR TOTAL
	Sales Tax Roll Forward		34,166	102,466	28,333	4,200	169,165	5,067	120,667	69,267	(69,133)	35,467	161,335	330,500
	2007-08 (3158)	8,648					8,648						-	8,648
	2008-09 (3159)	66,518					66,518						-	66,518
	Sales Tax Estimated Revenue	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	8,400,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	17,400,000
	.250 Additional Discretionary Levy	650,000	650,000				1,300,000						-	1,300,000
							-						-	-
	<b>REVENUE TOTAL</b>	<b>2,325,166</b>	<b>2,284,166</b>	<b>1,802,466</b>	<b>1,728,333</b>	<b>1,804,200</b>	<b>9,944,331</b>	<b>1,805,067</b>	<b>1,920,667</b>	<b>1,869,267</b>	<b>1,730,867</b>	<b>1,835,467</b>	<b>9,161,335</b>	<b>19,105,666</b>
<b>FUNDED PROJECTS</b>														
Priorit y	SCHOOLS	2009-10	2010-11	2011-12	2012-13	2013-14	5-YEAR TOTAL	2014-15	2015-16	2016-17	2017-18	2018-2019	5-YEAR TOTAL	10-YEAR TOTAL
1	Switches - Secondary Schools (BLC, CHS, KHHS, RHS, GCSJH, LAJH, OPJH, WJH)	789,000	-	-	-	-	789,000	-	-	200,000	-	-	200,000	989,000
1	Switches - Elementary Schools	-	300,000	300,000	300,000	200,000	1,100,000	100,000	100,000	-	100,000	100,000	400,000	1,500,000
1	Routers	90,000	-	-	-	-	90,000	-	-	90,000	-	-	90,000	180,000
1	iSeries Replacement	-	-	-	-	200,000	200,000	-	-	-	-	200,000	200,000	400,000
1	Network Servers	15,000	15,000	350,000	15,000	15,000	410,000	15,000	15,000	400,000	15,000	15,000	460,000	870,000
1	Phones-Elementary	-	-	25,000	25,000	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000	300,000
1	Phones-Junior High	75,000	-	-	30,000	-	105,000	-	30,000	-	30,000	-	60,000	165,000
1	Phones-High Schools	-	75,000	75,000	-	75,000	225,000	-	-	-	-	-	-	225,000
1	School Routers	30,000	30,000	30,000	30,000	30,000	150,000	30,000	30,000	35,000	38,000	30,000	163,000	313,000
1	Wireless Access Points	-	30,000	30,000	30,000	30,000	120,000	30,000	30,000	30,000	30,000	30,000	150,000	270,000
1	Wireless Access Controller	-	-	-	-	45,000	45,000	-	-	-	-	-	-	45,000
1	ASA Firewalls	-	-	-	-	-	-	-	25,000	-	-	-	25,000	25,000
1	WAAS Cache Servers	-	100,000	50,000	-	-	150,000	-	300,000	100,000	50,000	-	450,000	600,000
1	Growth of New Schools Switches	-	-	-	-	-	-	-	-	100,000	250,000	-	350,000	350,000
2	School Servers	192,000	192,000	192,000	192,000	192,000	960,000	192,000	192,000	220,000	269,000	192,000	1,065,000	2,025,000
2	UPS Systems	39,000	39,000	39,000	39,000	39,000	195,000	39,000	39,000	39,000	39,000	39,000	195,000	390,000
3	Intensive Reading: CHS, KHHS, OPH	111,000	-	-	-	-	111,000	-	-	-	-	-	-	111,000
3	PC Labs: Odyssey Labs	342,000	-	-	-	-	342,000	-	-	-	-	-	-	342,000
3	PC Labs:Dell Model 270s	308,000	-	-	-	-	308,000	-	-	-	-	-	-	308,000
3	PC Labs:Dell Model 280s	-	521,100	-	-	-	521,100	-	-	-	-	-	-	521,100
3	PC Labs:Dell Model 520s	-	579,600	-	-	-	579,600	-	-	-	-	-	-	579,600
3	PC Labs:All Others over 3 years	-	-	383,133	763,133	673,133	1,819,399	-	-	-	-	-	-	1,819,399
3	PC Labs:Leveling PC Purchase in Future	-	-	-	-	-	-	874,400	524,400	374,400	524,400	874,400	3,172,000	3,172,000
3	PC Labs:Growth of New Schools	-	-	-	-	-	-	54,000	216,000	-	-	-	270,000	270,000
1	Contingency - Special Projects	334,166	402,466	328,333	304,200	305,067	1,674,232	420,667	369,267	230,867	335,467	305,067	1,661,335	3,335,567
	<b>CAPITAL OUTLAY TOTAL</b>	<b>2,325,166</b>	<b>2,284,166</b>	<b>1,802,466</b>	<b>1,728,333</b>	<b>1,804,200</b>	<b>9,944,331</b>	<b>1,805,067</b>	<b>1,920,667</b>	<b>1,869,267</b>	<b>1,730,867</b>	<b>1,835,467</b>	<b>9,161,335</b>	<b>19,105,666</b>
<b>UNFUNDED PROJECTS</b>														
	SCHOOLS	2009-10	2010-11	2011-12	2012-13	2013-14	5-YEAR TOTAL	2014-15	2015-16	2016-17	2017-18	2018-2019	5-YEAR TOTAL	10-YEAR TOTAL
3	PC Labs:All Others over 3 years	-	-	530,000	150,000	240,000	920,000	-	-	500,000	350,000	-	-	920,000
3	PC Labs:Leveling PC Purchase in Future	-	-	-	-	-	-	-	350,000	500,000	350,000	-	1,200,000	1,200,000
							0						0	0
							0						0	0
	<b>UNFUNDED TOTAL</b>	<b>-</b>	<b>-</b>	<b>530,000</b>	<b>150,000</b>	<b>240,000</b>	<b>920,000</b>	<b>-</b>	<b>350,000</b>	<b>500,000</b>	<b>350,000</b>	<b>-</b>	<b>1,200,000</b>	<b>2,120,000</b>

## **SECTION 5. 5-YEAR DISTRICT FACILITIES WORK PROGRAM**

### **5.1 5-Year District Facilities Work Plan**

A component of the Educational Facilities Plan is the 5-Year District Facilities Work Program. The format is prescribed by DOE and includes:

- 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 5-Year District Facilities Work Plan**

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$21,725,295	\$9,725,913	\$11,527,167	\$14,044,649	\$18,399,761	\$75,422,785
Total Project Costs	\$21,725,292	\$9,715,000	\$11,469,000	\$13,695,000	\$5,413,000	\$62,017,292
Difference (Remaining Funds)	\$3	\$10,913	\$58,167	\$349,649	\$12,986,761	\$13,405,493

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

**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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$182,500	\$200,000	\$350,000	\$350,000	\$400,000	\$1,482,500
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Flooring	\$100,000	\$150,000	\$375,000	\$400,000	\$400,000	\$1,425,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$232,235	\$172,092	\$278,512	\$298,501	\$335,281	\$1,316,621
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fencing	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Locations:	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, J L WILKINSON ELEMENTARY, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH					
Parking	\$100,000	\$150,000	\$175,000	\$375,000	\$250,000	\$1,050,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Electrical	\$150,000	\$350,000	\$415,000	\$455,000	\$475,000	\$1,845,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$31,000	\$25,000	\$30,000	\$33,333	\$33,333	\$152,666
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$31,000	\$25,000	\$30,000	\$33,333	\$33,333	\$152,666
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, 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	\$31,000	\$25,000	\$30,000	\$33,333	\$33,333	\$152,666
Locations:	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, 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, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Paint	\$330,000	\$200,000	\$225,000	\$200,000	\$200,000	\$1,155,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Maintenance/Repair	\$0	\$75,000	\$125,000	\$125,000	\$125,000	\$450,000
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 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					
<b>Sub Total:</b>	<b>\$1,217,735</b>	<b>\$1,422,092</b>	<b>\$2,083,512</b>	<b>\$2,353,500</b>	<b>\$2,335,280</b>	<b>\$9,412,119</b>

PECO Maintenance Expenditures	\$761,055	\$1,720,921	\$2,785,123	\$2,985,012	\$3,352,808	\$11,604,919
<b>1.50 Mill Sub Total:</b>	<b>\$1,160,715</b>	<b>\$778,671</b>	<b>\$428,389</b>	<b>\$683,488</b>	<b>\$122,472</b>	<b>\$3,173,735</b>

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Waste Water Contract	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Connect WWTP to County Utilities	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Locations:	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH					
Covered Walkways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MONTCLAIR ELEMENTARY, RIDGEVIEW ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, TYNES ELEMENTARY					
Contingency	\$100,000	\$150,000	\$175,000	\$175,000	\$175,000	\$775,000

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, 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 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					
Sand Filter	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Locations	JACK L WILKINSON JUNIOR HIGH					
Relocatable Comprehensive Renovation	\$207,715	\$250,000	\$250,000	\$250,000	\$250,000	\$1,207,715
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Restroom Upgrades	\$25,000	\$65,000	\$65,000	\$75,000	\$75,000	\$305,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sidewalks	\$53,820	\$150,000	\$175,000	\$175,000	\$175,000	\$728,820
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Doors	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
EMS Upgrades	\$87,500	\$162,500	\$165,000	\$165,000	\$165,000	\$745,000

Locations	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, 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, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
<b>Total:</b>	<b>\$1,921,770</b>	<b>\$2,499,592</b>	<b>\$3,213,512</b>	<b>\$3,668,500</b>	<b>\$3,475,280</b>	<b>\$14,778,654</b>

**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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,197,315	\$778,671	\$428,389	\$683,488	\$122,472	\$3,210,335
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$2,202,983	\$2,654,070	\$2,610,560	\$2,847,752	\$3,735,376	\$14,050,741
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,528,630	\$5,528,218	\$5,527,784	\$5,529,299	\$5,531,957	\$27,645,888
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$175,543	\$175,543	\$175,543	\$175,543	\$175,543	\$877,715
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$11,904,471</b>	<b>\$11,936,502</b>	<b>\$11,542,276</b>	<b>\$12,036,082</b>	<b>\$12,365,348</b>	<b>\$59,784,679</b>

**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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$10,520,248,840	\$11,151,463,770	\$11,820,551,597	\$12,529,784,692	\$13,281,571,774	\$59,303,620,673
(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		\$17,489,914	\$18,539,309	\$19,651,667	\$20,830,767	\$22,080,613	\$98,592,270
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$14,991,355	\$15,890,836	\$16,844,286	\$17,854,943	\$18,926,240	\$84,507,660
(5) Difference of lines (3) and (4)		\$2,498,559	\$2,648,473	\$2,807,381	\$2,975,824	\$3,154,373	\$14,084,610

**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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$502,578	\$2,002,209	\$5,514,290	\$8,019,077
PECO Maintenance Expenditures		\$761,055	\$1,720,921	\$2,785,123	\$2,985,012	\$3,352,808	\$11,604,919
		\$761,055	\$1,720,921	\$3,287,701	\$4,987,221	\$8,867,098	\$19,623,996

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$415,174	\$415,174	\$415,174	\$415,174	\$415,174	\$2,075,870
CO & DS Interest on Undistributed CO	360	\$13,405	\$13,405	\$13,405	\$13,405	\$13,405	\$67,025
		\$428,579	\$428,579	\$428,579	\$428,579	\$428,579	\$2,142,895

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$92,000	\$93,000	\$94,000	\$95,000	\$96,000	\$470,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,600,000	\$1,600,000	\$1,700,000	\$1,700,000	\$1,800,000	\$8,400,000
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	\$3,000,000	\$3,000,000	\$3,500,000	\$4,000,000	\$4,000,000	\$17,500,000
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	\$12,867,832	\$0	\$0	\$0	\$0	\$12,867,832
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
General Operating	\$650,000	\$650,000	\$0	\$0	\$0	\$1,300,000
<b>Subtotal</b>	<b>\$18,209,832</b>	<b>\$5,343,000</b>	<b>\$5,294,000</b>	<b>\$5,795,000</b>	<b>\$5,896,000</b>	<b>\$40,537,832</b>

## Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$14,991,355	\$15,890,836	\$16,844,286	\$17,854,943	\$18,926,240	\$84,507,660
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$11,904,471)	(\$11,936,502)	(\$11,542,276)	(\$12,036,082)	(\$12,365,348)	(\$59,784,679)
PECO Maintenance Revenue	\$761,055	\$1,720,921	\$2,785,123	\$2,985,012	\$3,352,808	\$11,604,919
<b>Available 1.50 Mill for New Construction</b>	<b>\$3,086,884</b>	<b>\$3,954,334</b>	<b>\$5,302,010</b>	<b>\$5,818,861</b>	<b>\$6,560,892</b>	<b>\$24,722,981</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$428,579	\$428,579	\$428,579	\$428,579	\$428,579	\$2,142,895
PECO New Construction Revenue	\$0	\$0	\$502,578	\$2,002,209	\$5,514,290	\$8,019,077
Other/Additional Revenue	\$18,209,832	\$5,343,000	\$5,294,000	\$5,795,000	\$5,896,000	\$40,537,832
<b>Total Additional Revenue</b>	<b>\$18,638,411</b>	<b>\$5,771,579</b>	<b>\$6,225,157</b>	<b>\$8,225,788</b>	<b>\$11,838,869</b>	<b>\$50,699,804</b>
<b>Total Available Revenue</b>	<b>\$21,725,295</b>	<b>\$9,725,913</b>	<b>\$11,527,167</b>	<b>\$14,044,649</b>	<b>\$18,399,761</b>	<b>\$75,422,785</b>

## 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.

Project Description	Location		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Phase I & II Completion	CHARLES E BENNETT ELEMENTARY	Planned Cost:	\$107,000	\$0	\$0	\$0	\$0	\$107,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	28,000	0	0	0	0	28,000	
High School "QQQ"	Location not specified	Planned Cost:	\$3,000,000	\$75,000	\$0	\$0	\$0	\$3,075,000	Yes
		Student Stations:	0	1,684	0	0	0	1,684	
		Total Classrooms:	0	65	0	0	0	65	
		Gross Sq Ft:	0	263,657	0	0	0	263,657	

Plantation Oaks Elem "Z"	PLANTATION OAKS ELEMENTARY	Planned Cost:	\$322,652	\$0	\$0	\$0	\$0	\$322,652	Yes
		Student Stations:	862	0	0	0	0	862	
		Total Classrooms:	41	0	0	0	0	41	
		Gross Sq Ft:	140,223	0	0	0	0	140,223	
Elementary "Y"	Location not specified	Planned Cost:	\$2,000	\$0	\$0	\$0	\$0	\$2,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	140,000	0	0	0	0	140,000	
8 Classroom Addition	MIDDLEBURG ELEMENTARY	Planned Cost:	\$1,300,000	\$50,000	\$0	\$0	\$0	\$1,350,000	Yes
		Student Stations:	0	144	0	0	0	144	
		Total Classrooms:	0	8	0	0	0	8	
		Gross Sq Ft:	0	12,000	0	0	0	12,000	

<b>Planned Cost:</b>	<b>\$4,731,652</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,856,652</b>
<b>Student Stations:</b>	<b>862</b>	<b>1,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,690</b>
<b>Total Classrooms:</b>	<b>41</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114</b>
<b>Gross Sq Ft:</b>	<b>308,223</b>	<b>275,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,880</b>

**Other Project Schedules**

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
District Ancillary	CLAY SUPERINTENDENT'S OFFICE	\$5,000	\$0	\$2,000,000	\$9,000,000	\$350,000	\$11,355,000	Yes
Expand and Pave	KEYSTONE TRANSPORTATION	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Roadway and Sidewalk Improvements County-Wide	Location not specified	\$180,363	\$93,000	\$94,000	\$95,000	\$96,000	\$558,363	Yes
Covered Walkways County-Wide	Location not specified	\$100,000	\$50,000	\$50,000	\$25,000	\$25,000	\$250,000	Yes
Group Restroom/PE Cover	R C BANNERMAN LEARNING RESOURCE CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Renovate/Remodel West Campus	ORANGE PARK SENIOR HIGH	\$1,590,000	\$50,000	\$0	\$0	\$0	\$1,640,000	Yes
Building 7 Renovation	MIDDLEBURG ELEMENTARY	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	Yes

New Admin/Media Remodel	DOCTORS INLET ELEMENTARY	\$0	\$0	\$0	\$70,000	\$1,200,000	\$1,270,000	Yes
Contingency	Location not specified	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
CW Security Fencing	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
Athletic Field Drainage System	COPPERGATE ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Restrooms	GREEN COVE SPRINGS JUNIOR HIGH	\$78,579	\$0	\$0	\$0	\$0	\$78,579	Yes
Roof Drains	ORANGE PARK SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Fire Alarm	CLAY HIGH SCHOOL	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Bldgs 1,2,3 Reroof	LAKESIDE JUNIOR HIGH	\$55,000	\$0	\$0	\$0	\$0	\$55,000	Yes
Bldgs 1, 2, 3 HVAC	LAKESIDE JUNIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Bldg 5 HVAC	LAKESIDE JUNIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
GCS Trans Bldg Reroof	Location not specified	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Bldg 4 Reroof	ORANGE PARK ELEMENTARY	\$1,200	\$0	\$0	\$0	\$0	\$1,200	Yes
New Fire Alarm	ORANGE PARK SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Bldg 12 Air Handler	ORANGE PARK SENIOR HIGH	\$55,000	\$0	\$0	\$0	\$0	\$55,000	Yes
Bldg 2 Ceiling and ducts	CLAY HIGH SCHOOL	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Energy management Initiatives	Location not specified	\$265,000	\$50,000	\$0	\$0	\$0	\$315,000	Yes
HVAC Duct Board replacement Phase IV	CLAY HIGH SCHOOL	\$316,000	\$20,000	\$0	\$0	\$0	\$336,000	Yes
Reroof Bldgs 4-9	S BRYAN JENNINGS ELEMENTARY	\$200,000	\$10,000	\$0	\$0	\$0	\$210,000	Yes
Replace Elec Panels bldgs 1-3	CLAY HIGH SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Replace HVAC Bldg 1	RIDGEVIEW ELEMENTARY	\$66,000	\$0	\$0	\$0	\$0	\$66,000	Yes
Replace HVAC Bldg 2	CLAY HILL ELEMENTARY	\$73,084	\$0	\$0	\$0	\$0	\$73,084	Yes
Replace HVAC Bldg 2	TYNES ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Replace HVAC Bldg 5	CLAY HIGH SCHOOL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Lighting and Ceiling Replacement	MIDDLEBURG SENIOR HIGH	\$695,000	\$20,000	\$0	\$0	\$0	\$715,000	Yes
Reroof Bldgs 1-5, 20,21	J L WILKINSON ELEMENTARY	\$181,000	\$0	\$0	\$0	\$0	\$181,000	Yes
Reroof Bldg 4	CLAY HIGH SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
New Admin Bldg	KEYSTONE HEIGHTS ELEMENTARY	\$1,182,340	\$75,000	\$0	\$0	\$0	\$1,257,340	Yes
RHS and CHS Gym acoustics	RIDGEVIEW SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Renovate Bldgs 2 and 7	ORANGE PARK ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Gym Reroof	ORANGE PARK JUNIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Gym Reroof	JACK L WILKINSON JUNIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes

Gym Reroof	LAKESIDE JUNIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Gym HVAC Installation	ORANGE PARK JUNIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Gym HVAC Installation	JACK L WILKINSON JUNIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Gym HVAC Installation	LAKESIDE JUNIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Covered Locker Area	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Locker Area Reroof	JACK L WILKINSON JUNIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Reroof Bldg 9	RIDGEVIEW SENIOR HIGH	\$230,000	\$0	\$0	\$0	\$0	\$230,000	Yes
Lighting and Ceiling Replacement	KEYSTONE HEIGHTS ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
EHPA Improvements	ORANGE PARK SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
CW Enhanced Classrooms-Elementary	Location not specified	\$3,430,573	\$1,300,000	\$1,000,000	\$0	\$0	\$5,730,573	Yes
CW Enhanced Classrooms-Secondary	Location not specified	\$1,944,573	\$1,100,000	\$800,000	\$0	\$0	\$3,844,573	Yes
CW HVAC Replacement	Location not specified	\$0	\$700,000	\$400,000	\$600,000	\$400,000	\$2,100,000	Yes
CW Reroofing	Location not specified	\$0	\$600,000	\$500,000	\$500,000	\$500,000	\$2,100,000	Yes
Bldg 1 Remodel	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
CW Ceiling Replacement	Location not specified	\$0	\$250,000	\$350,000	\$200,000	\$100,000	\$900,000	Yes
CW Fire Alarm Replacement	Location not specified	\$0	\$800,000	\$800,000	\$500,000	\$400,000	\$2,500,000	Yes
CW Lighting Replacement	Location not specified	\$0	\$250,000	\$375,000	\$155,000	\$72,000	\$852,000	Yes
Media Center Renovation	ORANGE PARK SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$0	\$72,000	\$1,200,000	\$0	\$0	\$1,272,000	Yes
Renovation Bldgs 3, 4, 5	ORANGE PARK ELEMENTARY	\$0	\$150,000	\$150,000	\$300,000	\$0	\$600,000	Yes
Bldg 1 Renovation	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
CW Grounding Protection	Location not specified	\$0	\$400,000	\$400,000	\$250,000	\$200,000	\$1,250,000	Yes
CW Elevators	Location not specified	\$0	\$200,000	\$250,000	\$100,000	\$100,000	\$650,000	Yes
CW Shelter Generator Installation	Location not specified	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Yes
District Wide Technology	Location not specified	\$2,324,928	\$2,250,000	\$1,700,000	\$1,700,000	\$1,700,000	\$9,674,928	Yes
Building 1 Renovation	MIDDLEBURG ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
New Admin	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$0	\$70,000	\$70,000	Yes
		\$16,993,640	\$9,590,000	\$11,469,000	\$13,695,000	\$5,413,000	\$57,160,640	

**Additional Project Schedules**

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

Project Description	Location	Num Classroom s	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Re- moved	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,046	941	792	46	17	84.00 %	0	0	874	93.00 %	19
CHARLES E BENNETT ELEMENTARY	1,122	1,122	751	58	13	67.00 %	0	0	810	72.00 %	14
R C BANNERMAN LEARNING RESOURCE CENTER	526	526	114	34	3	22.00 %	0	0	139	26.00 %	4
ORANGE PARK ELEMENTARY	580	580	534	30	18	92.00 %	0	0	573	99.00 %	19
GROVE PARK ELEMENTARY	926	926	522	49	11	56.00 %	0	0	565	61.00 %	12
W E CHERRY ELEMENTARY	882	882	616	49	13	70.00 %	0	0	648	73.00 %	13
ORANGE PARK SENIOR HIGH	3,403	3,233	2,451	141	17	76.00 %	0	0	1,889	58.00 %	13
DOCTORS INLET ELEMENTARY	978	978	775	52	15	79.00 %	0	0	774	79.00 %	15
MIDDLEBURG ELEMENTARY	886	886	711	46	15	80.00 %	144	8	731	71.00 %	14
KEYSTONE HEIGHTS ELEMENTARY	983	983	730	53	14	74.00 %	0	0	747	76.00 %	14
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,899	1,709	1,308	83	16	77.00 %	0	0	1,278	75.00 %	15
S BRYAN JENNINGS ELEMENTARY	762	762	543	40	14	71.00 %	0	0	591	78.00 %	15
CLAY HIGH SCHOOL	2,085	1,981	1,405	85	17	71.00 %	0	0	1,333	67.00 %	16
LAKESIDE JUNIOR HIGH	1,287	1,158	885	55	16	76.00 %	0	0	885	76.00 %	16
LAKESIDE ELEMENTARY	1,024	1,024	804	54	15	78.00 %	0	0	866	85.00 %	16
ORANGE PARK JUNIOR HIGH	1,301	1,171	780	56	14	67.00 %	0	0	798	68.00 %	14
JACK L WILKINSON JUNIOR HIGH	1,312	1,181	793	56	14	67.00 %	0	0	818	69.00 %	15
MONTCLAIR ELEMENTARY	671	671	575	35	16	86.00 %	0	0	613	91.00 %	18
MIDDLEBURG SENIOR HIGH	2,598	2,468	2,053	111	18	83.00 %	0	0	1,603	65.00 %	14
RIDGEVIEW ELEMENTARY	939	939	661	52	13	70.00 %	0	0	669	71.00 %	13
CLAY HILL ELEMENTARY	680	680	486	36	13	71.00 %	0	0	519	76.00 %	14
RIDGEVIEW SENIOR HIGH	2,766	2,628	1,857	117	16	71.00 %	0	0	1,488	57.00 %	13

LAKE ASBURY ELEMENTARY	1,213	1,213	824	64	13	68.00 %	0	0	867	71.00 %	14
ROBERT M PATERSON ELEMENTARY	1,186	1,186	954	62	15	80.00 %	0	0	975	82.00 %	16
J L WILKINSON ELEMENTARY	1,076	1,076	788	57	14	73.00 %	0	0	845	79.00 %	15
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	175	175	89	7	13	51.00 %	0	0	0	0.00 %	0
CLAY SUPERINTENDENT'S OFFICE	0	0	94	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,184	1,184	1,007	63	16	85.00 %	0	0	1,019	86.00 %	16
TYNES ELEMENTARY	951	951	674	55	12	71.00 %	0	0	692	73.00 %	13
MCRAE ELEMENTARY	763	763	562	41	14	74.00 %	0	0	565	74.00 %	14
THUNDERBOLT ELEMENTARY	1,433	1,433	1,251	75	17	87.00 %	0	0	1,346	94.00 %	18
RIDEOUT ELEMENTARY	790	790	607	42	14	77.00 %	0	0	677	86.00 %	16
FLEMING ISLAND SENIOR HIGH	2,499	2,374	2,157	104	21	91.00 %	0	0	2,097	88.00 %	20
SWIMMING PEN CREEK ELEMENTARY	728	728	561	38	15	77.00 %	0	0	607	83.00 %	16
ARGYLE ELEMENTARY	1,076	1,076	793	57	14	74.00 %	0	0	716	67.00 %	13
LAKE ASBURY JUNIOR HIGH	1,620	1,458	1,040	69	15	71.00 %	0	0	1,109	76.00 %	16
COPPERGATE ELEMENTARY	856	856	650	46	14	76.00 %	0	0	749	88.00 %	16
OAKLEAF SCHOOL	1,875	1,688	1,551	83	19	92.00 %	0	0	1,185	70.00 %	14
OAKLEAF VILLAGE ELEMENTARY	867	867	956	47	20	110.00 %	0	0	1,009	116.00 %	21
SHADOWLAWN ELEMENTARY	893	893	690	48	14	77.00 %	0	0	750	84.00 %	16
PLANTATION OAKS ELEMENTARY	929	0	0	55	0	0.00 %	0	0	637	0.00 %	12
OAKLEAF HIGH SCHOOL	1,759	0	0	78	0	0.00 %	0	0	1,204	0.00 %	15
	<b>50,529</b>	<b>46,140</b>	<b>35,394</b>	<b>2,429</b>	<b>15</b>	<b>76.71 %</b>	<b>144</b>	<b>8</b>	<b>36,260</b>	<b>78.34 %</b>	<b>15</b>

The COFTE Projected Total (36,260) for 2013 - 2014 must match the Official Forecasted COFTE Total (36,260 ) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	11,939
Middle (4-8)	13,781
High (9-12)	10,540
	<b>36,260</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>36,260</b>

**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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
<b>Total Relocatable Replacements:</b>	0	0	0	0	0	0

**Charter Schools Tracking**

Information regarding the use of charter schools.

Nothing reported for this section.

**Special Purpose Classrooms Tracking**

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
FLEMING ISLAND ELEMENTARY	Co-Teaching	5	6	0	0	0	11
THUNDERBOLT ELEMENTARY	Co-Teaching	2	2	0	0	0	4
FLEMING ISLAND SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
ARGYLE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
OAKLEAF SCHOOL	Co-Teaching	6	0	0	0	0	6
MIDDLEBURG ELEMENTARY	Co-Teaching	1	1	0	0	0	2
KEYSTONE HEIGHTS ELEMENTARY	Co-Teaching	0	3	0	0	0	3
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
LAKESIDE ELEMENTARY	Co-Teaching	0	3	0	0	0	3
MIDDLEBURG SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
RIDGEVIEW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		16	15	22	0	0	53

**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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	25	0	0	25
Middle (4-8)	0	0	0	0	16	0	0	16
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	41	0	0	41

**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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	164	164	164	164	164	164
CHARLES E BENNETT ELEMENTARY	477	477	477	477	477	477
R C BANNERMAN LEARNING RESOURCE CENTER	439	439	439	439	439	439
ORANGE PARK ELEMENTARY	304	322	322	322	322	318
GROVE PARK ELEMENTARY	589	589	589	589	589	589
W E CHERRY ELEMENTARY	479	479	479	479	479	479
ORANGE PARK SENIOR HIGH	1,019	1,019	1,019	1,019	1,019	1,019
DOCTORS INLET ELEMENTARY	613	613	613	613	613	613
MIDDLEBURG ELEMENTARY	408	408	408	408	408	408
KEYSTONE HEIGHTS ELEMENTARY	507	507	507	507	507	507

KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,082	1,082	1,082	1,082	1,082	1,082
S BRYAN JENNINGS ELEMENTARY	366	366	366	366	366	366
CLAY HIGH SCHOOL	378	378	378	378	378	378
LAKESIDE JUNIOR HIGH	428	428	428	428	428	428
LAKESIDE ELEMENTARY	628	628	628	628	628	628
ORANGE PARK JUNIOR HIGH	413	413	413	413	413	413
JACK L WILKINSON JUNIOR HIGH	568	568	568	568	568	568
MONTCLAIR ELEMENTARY	401	401	401	401	401	401
MIDDLEBURG SENIOR HIGH	1,055	1,055	1,055	1,055	1,055	1,055
RIDGEVIEW ELEMENTARY	612	612	612	612	612	612
CLAY HILL ELEMENTARY	276	276	276	276	276	276
RIDGEVIEW SENIOR HIGH	1,542	1,542	1,542	1,542	1,542	1,542
LAKE ASBURY ELEMENTARY	799	799	799	799	799	799
ROBERT M PATERSON ELEMENTARY	700	700	700	700	700	700
J L WILKINSON ELEMENTARY	766	766	766	766	766	766
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	0	0	0	0	0	0
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	846	846	846	846	846	846
TYNES ELEMENTARY	455	455	455	455	455	455
MCRAE ELEMENTARY	524	524	524	524	524	524
THUNDERBOLT ELEMENTARY	709	709	709	709	709	709
RIDEOUT ELEMENTARY	186	186	186	186	186	186
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270
SWIMMING PEN CREEK ELEMENTARY	324	324	324	324	324	324
ARGYLE ELEMENTARY	680	680	680	680	680	680
LAKE ASBURY JUNIOR HIGH	492	492	492	492	492	492
COPPERGATE ELEMENTARY	198	198	198	198	198	198
OAKLEAF SCHOOL	1,002	962	962	962	962	970
OAKLEAF VILLAGE ELEMENTARY	0	54	54	54	54	43
SHADOWLAWN ELEMENTARY	36	36	36	36	36	36
PLANTATION OAKS ELEMENTARY	0	0	0	0	0	0
OAKLEAF HIGH SCHOOL	0	0	0	0	0	0

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,735	21,767	21,767	21,767	21,767	21,761
Total number of COFTE students projected by year.	35,454	35,102	35,178	35,683	36,260	35,535
Percent in relocatables by year.	61 %	62 %	62 %	61 %	60 %	61 %

### 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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	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
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	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**

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**Class Size Reduction Planning**

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

The Clay County School District has considered redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level reorganization and block scheduling as alternatives to new classroom construction. None are supported as viable means to meet the growth and capacity issues of the district.

**School Closure Planning**

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

None

## Long Range Planning

### Ten-Year Maintenance

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

Project	2013 - 2014 / 2018 - 2019 Projected Cost
Various Maintenance Projects	\$30,083,656
	<b>\$30,083,656</b>

### 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.

Project	Location, Community, Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
ELEMENTARY "R"	GREEN COVE SPRINGS AREA	\$22,530,000
		<b>\$22,530,000</b>

### 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	23,711	23,711	18,025.60	76.02 %	862	23,461	95.47 %
Middle - District Totals	6,566	5,909	4,289.28	72.58 %	0	6,686	113.15 %
High - District Totals	17,125	16,081	12,781.62	79.49 %	0	11,200	69.65 %
Other - ESE, etc	3,411	701	297.18	42.37 %	0	300	42.80 %
	<b>50,813</b>	<b>46,402</b>	<b>35,393.68</b>	<b>76.28 %</b>	<b>862</b>	<b>41,647</b>	<b>88.12 %</b>

### Ten-Year Infrastructure Planning

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

None

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).

None

**Twenty-Year Maintenance**

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

Project	2018 - 2019 / 2028 - 2029 Projected Cost
Various Maintenance Projects	\$65,413,656
	<b>\$65,413,656</b>

**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.

Project	Location, Community, Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
ELEMENTARY "D"	West BF Rd Area	\$23,000,000
ELEMENTARY "E"	THUNDER ROAD	\$25,000,000
ELEMENTARY "F"	E. BRANAN FIELD	\$25,000,000
ELEMENTARY "H"	E. KEYSTONE HEIGHTS	\$25,000,000
JUNIOR HIGH "QQ"	SARATOGA SPRINGS	\$45,000,000
JUNIOR HIGH "RR"	KEYSTONE HEIGHTS	\$45,000,000
JUNIOR HIGH "SS"	Middleburg Area	\$45,000,000
JUNIOR HIGH "TT"	E. RUSSELL ROAD	\$45,000,000
ELEMENTARY "G"	MIDDLEBURG	\$25,000,000
HIGH SCHOOL "SSS"	CLAY HILL	\$60,000,000
Elementary "A"	Middleburg Area	\$25,000,000
Junior High "PP"	Fleming Island Area	\$45,000,000
Elementary "C"	N Lake Asbury Area	\$25,000,000
Elementary "Y"	Oakleaf Area South	\$25,000,000

Elementary "B"	Saratoga Springs Area	\$25,000,000
Senior HS "TTT"	S Green Cove Springs Area	\$60,000,000
Elementary "L"	S Green Cove Springs Area	\$25,000,000
Elementary "M"	S Green Cove Springs Area	\$25,000,000
		<b>\$618,000,000</b>

**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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	23,711	23,711	18,025.60	76.02 %	3,448	28,461	104.79 %
Middle - District Totals	6,566	5,909	4,289.28	72.58 %	2,010	9,177	115.89 %
High - District Totals	17,125	16,081	12,781.62	79.49 %	0	11,444	71.16 %
Other - ESE, etc	3,411	701	297.18	42.37 %	0	350	49.93 %
	<b>50,813</b>	<b>46,402</b>	<b>35,393.68</b>	<b>76.28 %</b>	<b>5,458</b>	<b>49,432</b>	<b>95.32 %</b>

**Twenty-Year Infrastructure Planning**

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

CANNOT BE DETERMINED AT THIS TIME.

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).

NONE