

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$9,365,103	\$5,811,042	\$8,371,026	\$11,344,346	\$13,963,021	\$48,854,538
Total Project Costs	\$8,214,000	\$3,195,000	\$2,435,000	\$1,670,000	\$1,645,000	\$17,159,000
Difference (Remaining Funds)	\$1,151,103	\$2,616,042	\$5,936,026	\$9,674,346	\$12,318,021	\$31,695,538

District CLAY COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

Expenditures

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

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

Item	2012 - 2013 Actual-Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$145,000	\$145,000	\$150,000	\$175,000	\$200,000	\$815,000
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					
Flooring	\$200,000	\$200,000	\$200,000	\$210,000	\$235,000	\$1,045,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$115,000
Locations:	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY					
Safety to Life	\$0	\$0	\$127,000	\$150,000	\$165,000	\$442,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fencing	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$105,000
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	\$110,000	\$110,000	\$185,000	\$195,000	\$205,000	\$805,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Electrical	\$65,000	\$65,000	\$80,000	\$90,000	\$90,000	\$390,000
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	\$10,000	\$10,000	\$20,000	\$20,000	\$25,000	\$85,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Paint	\$30,000	\$30,000	\$50,000	\$55,000	\$65,000	\$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, 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	\$190,000	\$190,000	\$244,675	\$348,956	\$393,072	\$1,366,703

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, GROVE PARK ELEMENTARY, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sub Total:	\$795,000	\$795,000	\$1,106,675	\$1,293,956	\$1,433,072	\$5,423,703

PECO Maintenance Expenditures	\$0	\$0	\$1,261,675	\$1,478,956	\$1,633,072	\$4,373,703
1.50 Mill Sub Total:	\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$2,100,000

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Relocatable Comprehensive Renovation	\$125,000	\$125,000	\$100,000	\$120,000	\$130,000	\$600,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Doors	\$50,000	\$50,000	\$25,000	\$25,000	\$30,000	\$180,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Covered Walkways	\$5,000	\$5,000	\$15,000	\$20,000	\$20,000	\$65,000
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					
Waste Water Contract	\$0	\$0	\$15,000	\$20,000	\$20,000	\$55,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					

Elevators	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Locations	LAKESIDE JUNIOR HIGH, OAKLEAF SCHOOL, ORANGE PARK JUNIOR HIGH, W E CHERRY ELEMENTARY					
Total:	\$1,050,000	\$1,050,000	\$1,261,675	\$1,478,956	\$1,633,072	\$6,473,703

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$2,100,000
Maintenance/Repair Salaries	\$2,500,000	\$2,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$8,000,000
School Bus Purchases	\$1,355,284	\$1,445,722	\$2,021,582	\$2,791,760	\$3,875,136	\$11,489,484
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	\$5,438,946	\$5,445,158	\$5,441,708	\$5,440,533	\$5,437,008	\$27,203,353
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)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
District Wide Technology	\$2,064,315	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,664,315
Local Expenditure Totals:	\$13,234,088	\$12,166,423	\$11,188,833	\$11,457,836	\$12,537,687	\$60,584,867

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$8,994,626,566	\$8,994,626,566	\$8,994,626,566	\$8,994,626,566	\$8,994,626,566	\$44,973,132,830
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$15,110,973	\$15,110,973	\$15,110,973	\$15,110,973	\$15,110,973	\$75,554,865

(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$12,952,262	\$12,952,262	\$12,952,262	\$12,952,262	\$12,952,262	\$64,761,310
(5) Difference of lines (3) and (4)		\$2,158,711	\$2,158,711	\$2,158,711	\$2,158,711	\$2,158,711	\$10,793,555

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$117,455	\$39,794	\$0	\$157,249
PECO Maintenance Expenditures		\$0	\$0	\$1,261,675	\$1,478,956	\$1,633,072	\$4,373,703
		\$0	\$0	\$1,379,130	\$1,518,750	\$1,633,072	\$4,530,952

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$400,203	\$400,203	\$400,203	\$400,203	\$400,203	\$2,001,015
CO & DS Interest on Undistributed CO	360	\$14,303	\$14,303	\$14,303	\$14,303	\$14,303	\$71,515
		\$414,506	\$414,506	\$414,506	\$414,506	\$414,506	\$2,072,530

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program. Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$2,064,315	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,664,315
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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$5,098,108	\$1,140,697	\$2,605,636	\$5,925,620	\$9,663,940	\$24,434,001
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$9,232,423	\$4,610,697	\$6,075,636	\$9,395,620	\$13,133,940	\$42,448,316

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,952,262	\$12,952,262	\$12,952,262	\$12,952,262	\$12,952,262	\$64,761,310
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$13,234,088)	(\$12,166,423)	(\$11,188,833)	(\$11,457,836)	(\$12,537,687)	(\$60,584,867)
PECO Maintenance Revenue	\$0	\$0	\$1,261,675	\$1,478,956	\$1,633,072	\$4,373,703
Available 1.50 Mill for New Construction	(\$281,826)	\$785,839	\$1,763,429	\$1,494,426	\$414,575	\$4,176,443

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$414,506	\$414,506	\$414,506	\$414,506	\$414,506	\$2,072,530
PECO New Construction Revenue	\$0	\$0	\$117,455	\$39,794	\$0	\$157,249
Other/Additional Revenue	\$9,232,423	\$4,610,697	\$6,075,636	\$9,395,620	\$13,133,940	\$42,448,316
Total Additional Revenue	\$9,646,929	\$5,025,203	\$6,607,597	\$9,849,920	\$13,548,446	\$44,678,095
Total Available Revenue	\$9,365,103	\$5,811,042	\$8,371,026	\$11,344,346	\$13,963,021	\$48,854,538

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

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

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual/Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Renovation Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$500,000	\$10,000	\$0	\$0	\$0	\$510,000	Yes
Renovate/Remodel West Campus	ORANGE PARK SENIOR HIGH	\$93,000	\$0	\$0	\$0	\$0	\$93,000	Yes
Cafeteria Expansion	RIDGEVIEW SENIOR HIGH	\$2,200,000	\$50,000	\$0	\$0	\$0	\$2,250,000	Yes
County-Wide Security Cameras	Location not specified	\$115,000	\$80,000	\$80,000	\$0	\$0	\$275,000	Yes
County-Wide Enhanced Classrooms	Location not specified	\$350,000	\$75,000	\$0	\$0	\$0	\$425,000	Yes
Roof Replacement Buildings 1 & 2	R C BANNERMAN LEARNING RESOURCE CENTER	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Re-Pipe Kitchen Water and Sewer	CHARLES E BENNETT ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Roof Replacement Building 8	CLAY HIGH SCHOOL	\$165,000	\$0	\$0	\$0	\$0	\$165,000	Yes
Lightning Protection System	CLAY HIGH SCHOOL	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
Fire Alarm Replacement	GREEN COVE SPRINGS JUNIOR HIGH	\$160,000	\$5,000	\$0	\$0	\$0	\$165,000	Yes
Roof Replacement Buildings 1 & 3	GREEN COVE SPRINGS JUNIOR HIGH	\$225,000	\$5,000	\$0	\$0	\$0	\$230,000	Yes
Panel Board/Switchgear Replacement	GREEN COVE SPRINGS JUNIOR HIGH	\$125,000	\$5,000	\$0	\$0	\$0	\$130,000	Yes
Information Services Roof Replacement Building 2	Location not specified	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Lightning Protection System	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$275,000	\$0	\$0	\$275,000	Yes
HVAC Replacement Buildings 1, 2, & 3	LAKE ASBURY ELEMENTARY	\$300,000	\$10,000	\$0	\$0	\$0	\$310,000	Yes
Renovation/Remodel Building 7	MIDDLEBURG ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Flooring Replacement	MIDDLEBURG SENIOR HIGH	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000	Yes
Re-Pipe Kitchen Water and Sewer	MIDDLEBURG SENIOR HIGH	\$32,000	\$0	\$0	\$0	\$0	\$32,000	Yes
Stadium Renovation	ORANGE PARK SENIOR HIGH	\$0	\$400,000	\$20,000	\$0	\$0	\$420,000	Yes
Panel Board/Switchgear Replacement	ORANGE PARK SENIOR HIGH	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Install VAV/Duct Heaters in New Roof Top Units on Building 1	ORANGE PARK SENIOR HIGH	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
County-Wide Road and Sidewalk Improvements	Location not specified	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000	Yes
County-Wide Covered Walkways	Location not specified	\$50,000	\$30,000	\$30,000	\$25,000	\$25,000	\$160,000	Yes
County-Wide Security Fencing	Location not specified	\$100,000	\$100,000	\$50,000	\$50,000	\$25,000	\$325,000	Yes
County-Wide HVAC Replacement	Location not specified	\$20,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,420,000	Yes
County-Wide Roof Replacement	Location not specified	\$200,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,600,000	Yes
County-Wide Ceiling Replacement	Location not specified	\$125,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000	Yes

County-Wide Fire Alarm Replacement	Location not specified	\$75,000	\$150,000	\$150,000	\$100,000	\$100,000	\$575,000	Yes
County-Wide Lighting Replacement	Location not specified	\$125,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000	Yes
County-Wide Lightning Protection System	Location not specified	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
County-Wide Elevator Upgrades	Location not specified	\$30,000	\$100,000	\$25,000	\$0	\$0	\$155,000	Yes
County-Wide Flooring Replacement	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
Fire Alarm Replacement	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Renovate/Remodel Building 20 (Clay Virtual Academy)	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	\$150,000	\$10,000	\$0	\$0	\$0	\$160,000	Yes
Elevator Upgrades	LAKESIDE JUNIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Cafeteria Expansion	MIDDLEBURG ELEMENTARY	\$900,000	\$20,000	\$0	\$0	\$0	\$920,000	Yes
Panel Board Replacement	ORANGE PARK ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Lighting Replacement Parking Lot	ORANGE PARK SENIOR HIGH	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Chiller Replacement Building 12	ORANGE PARK SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Panel Board Replacement	ORANGE PARK JUNIOR HIGH	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Elevator Upgrades	ORANGE PARK JUNIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Roof Replacement Building 1	RIDGEVIEW SENIOR HIGH	\$105,000	\$0	\$0	\$0	\$0	\$105,000	Yes
Gutter Replacement	THUNDERBOLT ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Control System Replacement	THUNDERBOLT ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Roof Replacement Building 1	TYNES ELEMENTARY	\$71,000	\$0	\$0	\$0	\$0	\$71,000	Yes
Panel Board/Switchgear Replacement	W E CHERRY ELEMENTARY	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Contingency	Location not specified	\$488,000	\$0	\$0	\$0	\$0	\$488,000	Yes
County-Wide High School Locker Replacement	Location not specified	\$50,000	\$25,000	\$10,000	\$0	\$0	\$85,000	Yes
Fire Alarm Replacement	RIDGEVIEW SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		\$8,214,000	\$3,195,000	\$2,435,000	\$1,670,000	\$1,645,000	\$17,159,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	2012-2013 Satis. Stu. Sta.	Actual 2012-2013 FISH Capacity	Actual 2011-2012 COFTE	# Class Rooms	Actual Average 2012-2013 Class Size	Actual 2012-2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016-2017 COFTE	Projected 2016-2017 Utilization	Projected 2016-2017 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,157	1,041	893	51	18	86.00 %	0	0	870	84.00 %	17
CHARLES E BENNETT ELEMENTARY	1,042	1,042	748	55	14	72.00 %	0	0	762	73.00 %	14
R C BANNERMAN LEARNING RESOURCE CENTER	568	568	132	35	4	23.00 %	0	0	114	20.00 %	3
ORANGE PARK ELEMENTARY	594	594	480	31	15	81.00 %	0	0	499	84.00 %	16
GROVE PARK ELEMENTARY	802	802	509	43	12	64.00 %	0	0	514	64.00 %	12
W E CHERRY ELEMENTARY	926	926	606	51	12	65.00 %	0	0	619	67.00 %	12
COPPERGATE ELEMENTARY	866	866	670	46	15	77.00 %	0	0	677	78.00 %	15
OAKLEAF SCHOOL	1,814	1,632	1,327	75	18	81.00 %	0	0	1,255	77.00 %	17
OAKLEAF VILLAGE ELEMENTARY	987	987	945	53	18	96.00 %	0	0	904	92.00 %	17
SHADOWLAWN ELEMENTARY	893	893	712	48	15	80.00 %	0	0	709	79.00 %	15
PLANTATION OAKS ELEMENTARY	1,009	1,009	837	56	15	83.00 %	0	0	870	86.00 %	16
OAKLEAF HIGH SCHOOL	2,139	2,032	1,742	89	20	86.00 %	0	0	1,681	83.00 %	19
THUNDERBOLT ELEMENTARY	1,415	1,415	1,058	74	14	75.00 %	0	0	998	71.00 %	13
RIDEOUT ELEMENTARY	774	774	587	43	14	76.00 %	0	0	566	73.00 %	13
FLEMING ISLAND SENIOR HIGH	2,500	2,375	1,923	104	18	81.00 %	0	0	1,896	80.00 %	18
SWIMMING PEN CREEK ELEMENTARY	679	679	502	37	14	74.00 %	0	0	504	74.00 %	14
ARGYLE ELEMENTARY	795	795	583	43	14	73.00 %	0	0	587	74.00 %	14
LAKE ASBURY JUNIOR HIGH	1,610	1,449	1,094	68	16	76.00 %	0	0	1,055	73.00 %	16
J L WILKINSON ELEMENTARY	1,076	1,076	742	57	13	69.00 %	0	0	723	67.00 %	13
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	119	0	0	7	0	0.00 %	0	0	0	0.00 %	0
CLAY SUPERINTENDENT'S OFFICE	0	0	77	0	0	0.00 %	0	0	0	0.00 %	0

FLEMING ISLAND ELEMENTARY	1,080	1,080	867	58	15	80.00 %	0	0	800	74.00 %	14
TYNES ELEMENTARY	1,137	1,137	790	65	12	69.00 %	0	0	804	71.00 %	12
MCRAE ELEMENTARY	740	740	482	40	12	65.00 %	0	0	465	63.00 %	12
MIDDLEBURG SENIOR HIGH	2,559	2,431	1,670	110	15	69.00 %	0	0	1,634	67.00 %	15
RIDGEVIEW ELEMENTARY	904	904	583	51	11	65.00 %	0	0	544	60.00 %	11
CLAY HILL ELEMENTARY	725	725	455	38	12	63.00 %	0	0	453	62.00 %	12
RIDGEVIEW SENIOR HIGH	2,798	2,658	1,594	118	14	60.00 %	0	0	1,500	56.00 %	13
LAKE ASBURY ELEMENTARY	1,090	1,090	812	59	14	74.00 %	0	0	790	72.00 %	13
ROBERT M PATERSON ELEMENTARY	1,136	1,136	896	59	15	79.00 %	0	0	869	76.00 %	15
CLAY HIGH SCHOOL	2,195	2,085	1,326	90	15	64.00 %	0	0	1,253	60.00 %	14
LAKESIDE JUNIOR HIGH	1,334	1,200	878	57	15	73.00 %	0	0	843	70.00 %	15
LAKESIDE ELEMENTARY	1,048	1,048	799	55	15	76.00 %	0	0	791	75.00 %	14
ORANGE PARK JUNIOR HIGH	1,264	1,137	706	55	13	62.00 %	0	0	686	60.00 %	12
JACK L WILKINSON JUNIOR HIGH	1,312	1,180	736	56	13	62.00 %	0	0	719	61.00 %	13
MONTCLAIR ELEMENTARY	711	711	520	37	14	73.00 %	0	0	526	74.00 %	14
ORANGE PARK SENIOR HIGH	2,572	2,443	1,648	109	15	67.00 %	0	0	1,572	64.00 %	14
DOCTORS INLET ELEMENTARY	945	945	749	51	15	79.00 %	0	0	750	79.00 %	15
MIDDLEBURG ELEMENTARY	840	840	645	44	15	77.00 %	0	0	628	75.00 %	14
KEYSTONE HEIGHTS ELEMENTARY	964	964	723	52	14	75.00 %	0	0	689	71.00 %	13
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,967	1,770	1,161	85	14	66.00 %	0	0	1,165	66.00 %	14
S BRYAN JENNINGS ELEMENTARY	770	770	505	41	12	66.00 %	0	0	496	64.00 %	12
	49,856	47,949	34,712	2,396	14	72.39 %	0	0	33,780	70.45 %	14

The COFTE Projected Total (33,780) for 2016 - 2017 must match the Official Forecasted COFTE Total (33,780) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	10,037
Middle (4-8)	13,336
High (9-12)	10,407
	33,780

Grade Level Type	Balanced Projected COFTE for 2016- 2017
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	33,780

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
FLEMING ISLAND ELEMENTARY	Co-Teaching	1	2	0	0	0	3
FLEMING ISLAND SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
OAKLEAF VILLAGE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
SWIMMING PEN CREEK ELEMENTARY	Co-Teaching	0	1	0	0	0	1
LAKESIDE ELEMENTARY	Co-Teaching	1	2	0	0	0	3
CLAY HILL ELEMENTARY	Co-Teaching	3	3	0	0	0	6
LAKE ASBURY ELEMENTARY	Co-Teaching	0	1	0	0	0	1
Total Co-Teaching Classrooms:		5	11	3	0	0	19

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	257	257	257	257	257	257
CHARLES E BENNETT ELEMENTARY	422	422	422	422	422	422
R C BANNERMAN LEARNING RESOURCE CENTER	481	481	481	481	481	481
ORANGE PARK ELEMENTARY	340	340	340	340	340	340
GROVE PARK ELEMENTARY	454	454	454	454	454	454
W E CHERRY ELEMENTARY	543	543	543	543	543	543
ORANGE PARK SENIOR HIGH	542	542	542	542	542	542
DOCTORS INLET ELEMENTARY	580	580	580	580	580	580
MIDDLEBURG ELEMENTARY	338	338	338	338	338	338
KEYSTONE HEIGHTS ELEMENTARY	470	470	470	470	470	470
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,157	1,157	1,157	1,157	1,157	1,157

CLAY COUNTY SCHOOL DISTRICT

2012 - 2013 Work Plan

S BRYAN JENNINGS ELEMENTARY	373	373	373	373	373	373
CLAY HIGH SCHOOL	462	462	462	462	462	462
LAKESIDE JUNIOR HIGH	475	475	475	475	475	475
LAKESIDE ELEMENTARY	648	648	648	648	648	648
ORANGE PARK JUNIOR HIGH	337	337	337	337	337	337
JACK L WILKINSON JUNIOR HIGH	568	568	568	568	568	568
MONTCLAIR ELEMENTARY	459	459	459	459	459	459
MIDDLEBURG SENIOR HIGH	1,005	1,005	1,005	1,005	1,005	1,005
RIDGEVIEW ELEMENTARY	603	603	603	603	603	603
CLAY HILL ELEMENTARY	273	273	273	273	273	273
RIDGEVIEW SENIOR HIGH	1,573	1,573	1,573	1,573	1,573	1,573
LAKE ASBURY ELEMENTARY	702	702	702	702	702	702
ROBERT M PATERSON ELEMENTARY	680	680	680	680	680	680
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	764	764	764	764	764	764
TYNES ELEMENTARY	641	641	641	641	641	641
MCRAE ELEMENTARY	519	519	519	519	519	519
THUNDERBOLT ELEMENTARY	709	709	709	709	709	709
RIDEOUT ELEMENTARY	154	154	154	154	154	154
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270
SWIMMING PEN CREEK ELEMENTARY	285	285	285	285	285	285
ARGYLE ELEMENTARY	399	399	399	399	399	399
LAKE ASBURY JUNIOR HIGH	470	470	470	470	470	470
COPPERGATE ELEMENTARY	236	236	236	236	236	236
OAKLEAF SCHOOL	880	880	880	880	880	880
OAKLEAF VILLAGE ELEMENTARY	130	130	130	130	130	130
SHADOWLAWN ELEMENTARY	36	36	36	36	36	36
PLANTATION OAKS ELEMENTARY	154	154	154	154	154	154
OAKLEAF HIGH SCHOOL	460	460	460	460	460	460

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,615	21,615	21,615	21,615	21,615	21,615
Total number of COFTE students projected by year.	34,443	34,274	34,017	33,894	33,780	34,082
Percent in relocatables by year.	63 %	63 %	64 %	64 %	64 %	63 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2012-2013	FISH Student Stations	Owner	# of Leased Classrooms 2016-2017	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		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None

Five Year Survey - Ten Year Capacity

CLAY COUNTY SCHOOL DISTRICT

8/23/2012

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

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

CLAY COUNTY SCHOOL DISTRICT

8/23/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

CLAY COUNTY SCHOOL DISTRICT

8/23/2012

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

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

Five Year Survey - Ten Year Utilization

CLAY COUNTY SCHOOL DISTRICT

8/23/2012

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

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	24,712	24,712	18,288.63	74.01 %	0	21,173	85.68 %
Middle - District Totals	10,384	9,342	6,832.32	73.14 %	0	6,725	71.99 %
High - District Totals	13,119	12,462	9,926.58	79.65 %	0	10,921	87.63 %
Other - ESE, etc	2,480	726	301.94	41.59 %	0	450	61.98 %
	50,695	47,242	35,349.47	74.83 %	0	39,269	83.12 %

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

No comments to report.

Five Year Survey - Twenty Year Capacity

CLAY COUNTY SCHOOL DISTRICT

8/23/2012

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

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

CLAY COUNTY SCHOOL DISTRICT

8/23/2012

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

Not Specified

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

Not Specified

Five Year Survey - Twenty Year Maintenance

CLAY COUNTY SCHOOL DISTRICT

8/23/2012

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

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

Five Year Survey - Twenty Year Utilization

CLAY COUNTY SCHOOL DISTRICT

8/23/2012

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

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	24,712	24,712	18,288.63	74.01 %	0	21,140	85.55 %
Middle - District Totals	10,384	9,342	6,832.32	73.14 %	0	11,318	121.15 %
High - District Totals	13,119	12,462	9,926.58	79.65 %	0	11,710	93.97 %
Other - ESE, etc	2,480	726	301.94	41.59 %	0	701	96.56 %
	50,695	47,242	35,349.47	74.83 %	0	44,869	94.98 %

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

No comments to report.