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.

| | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 2013 - 2014 | 2014 - 2015 | Five Year Total |
|------------------------------|--------------|-------------|-------------|--------------|--------------|-----------------|
| Total Revenues | \$13,720,539 | \$9,204,969 | \$9,029,482 | \$13,269,209 | \$10,529,835 | \$55,754,034 |
| Total Project Costs | \$12,371,985 | \$8,569,000 | \$5,260,000 | \$7,118,000 | \$6,321,000 | \$39,639,985 |
| Difference (Remaining Funds) | \$1,348,554 | \$635,969 | \$3,769,482 | \$6,151,209 | \$4,208,835 | \$16,114,049 |

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 9/16/2010

Work Plan Submittal Date 9/17/2010

DISTRICT SUPERINTENDENT Ben Wortham

CHIEF FINANCIAL OFFICER Dr. George Copeland

DISTRICT POINT-OF-CONTACT PERSON James Connell

JOB TITLE Director, Facility Planning & Construction

PHONE NUMBER 904-284-6517

E-MAIL ADDRESS jconnell@mail.clay.k12.fl.us

Page 1 of 22 11/2/2010 10:54:24 AM

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.

| | Teriovation projects necessary to main | | | | | 0044 0045 | T-1-1 |
|----------------|---|---|--|--|---|---|---|
| | Item | 2010 - 2011 Actual Budget | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 Projected | Total |
| HVAC | | \$382,168 | \$270,000 | \$415,000 | \$590,000 | \$640,000 | \$2,297,168 |
| Locations: | ARGYLE ELEMENTARY, CHARLES ELEMENTARY, DOCTORS INLET EL SPRINGS JUNIOR HIGH, GROVE PAHEIGHTS ELEMENTARY, KEYSTON LAKESIDE ELEMENTARY, LAKESIDHIGH, MONTCLAIR ELEMENTARY, PARK JUNIOR HIGH, ORANGE PAR CENTER, RIDEOUT ELEMENTARY, BRYAN JENNINGS ELEMENTARY, SELEMENTARY, TYNES ELEMENTARY | LEMENTARY, FLI ARK ELEMENTAI IE HEIGHTS JUN E JUNIOR HIGH, OAKLEAF SCHO K SENIOR HIGH RIDGEVIEW ELE SHADOWLAWN E | EMING ISLAND E RY, J L WILKINSC IOR/SENIOR HIG MCRAE ELEME! OL, OAKLEAF VII , PLANTATION O. EMENTARY, RIDG ELEMENTARY, SI | LEMENTARY, FL DN ELEMENTARY H, LAKE ASBUR' NTARY, MIDDLEE LLAGE ELEMENTA AKS ELEMENTAF GEVIEW SENIOR | EMING ISLAND S , JACK L WILKIN Y ELEMENTARY, BURG ELEMENTA ARY, ORANGE P RY, R C BANNERI HIGH, ROBERT N | EENIOR HIGH, GF SON JUNIOR HIG LAKE ASBURY J IRY, MIDDLEBUR ARK ELEMENTA MAN LEARNING I JI PATERSON ELI | EEN COVE H, KEYSTONE UNIOR HIGH, G SENIOR RY, ORANGE RESOURCE EMENTARY, S |
| Flooring | | \$321,000 | \$75,000 | \$150,000 | \$175,000 | \$150,000 | \$871,000 |
| Locations: | ARGYLE ELEMENTARY, CHARLES ELEMENTARY, DOCTORS INLET EL SPRINGS JUNIOR HIGH, GROVE PAREIGHTS ELEMENTARY, KEYSTON LAKESIDE ELEMENTARY, KEYSTON LAKESIDE ELEMENTARY, PARK JUNIOR HIGH, ORANGE PAR CENTER, RIDEOUT ELEMENTARY, BRYAN JENNINGS ELEMENTARY, ELEMENTARY, TYNES ELEMENTARY | LEMENTARY, FLIARK ELEMENTAF IE HEIGHTS JUN E JUNIOR HIGH, OAKLEAF SCHO K SENIOR HIGH RIDGEVIEW ELE SHADOWLAWN F | EMING ISLAND E RY, J L WILKINSC IOR/SENIOR HIG MCRAE ELEMEN OL, OAKLEAF VII , PLANTATION O EMENTARY, RIDG ELEMENTARY, SI | LEMENTARY, FL DN ELEMENTARY H, LAKE ASBUR' NTARY, MIDDLEE LLAGE ELEMENTA AKS ELEMENTAF BEVIEW SENIOR | EMING ISLAND S , JACK L WILKIN Y ELEMENTARY, BURG ELEMENTA ARY, ORANGE P RY, R C BANNERI HIGH, ROBERT N | EENIOR HIGH, GF SON JUNIOR HIG LAKE ASBURY J IRY, MIDDLEBUR ARK ELEMENTA MAN LEARNING I II PATERSON ELI | EEN COVE H, KEYSTONE UNIOR HIGH, G SENIOR RY, ORANGE RESOURCE EMENTARY, S |
| Roofing | | \$200,000 | \$75,000 | \$125,000 | \$125,000 | \$125,000 | \$650,000 |
| Locations: | CHARLES E BENNETT ELEMENTAR DOCTORS INLET ELEMENTARY, FL HIGH, GROVE PARK ELEMENTARY LAKE ASBURY JUNIOR HIGH, LAKE ELEMENTARY | EMING ISLAND , J L WILKINSON | ELEMENTARY, F I ELEMENTARY, <i>.</i> | LEMING ISLAND JACK L WILKINSO | SENIOR HIGH, G ON JUNIOR HIGH | REEN COVE SPF , LAKE ASBURY | RINGS JUNIOR ELEMENTARY, |
| Safety to Life | | \$205,858 | \$118,100 | \$290,000 | \$317,000 | \$352,000 | \$1,282,958 |
| Locations: | ARGYLE ELEMENTARY, CHARLES ELEMENTARY, DOCTORS INLET EL SPRINGS JUNIOR HIGH, GROVE PAHEIGHTS ELEMENTARY, KEYSTON LAKESIDE ELEMENTARY, LAKESID HIGH, MONTCLAIR ELEMENTARY, PARK JUNIOR HIGH, ORANGE PAR CENTER, RIDEOUT ELEMENTARY, BRYAN JENNINGS ELEMENTARY, SELEMENTARY, TYNES ELEMENTARY | LEMENTARY, FLI ARK ELEMENTAI IE HEIGHTS JUN E JUNIOR HIGH, OAKLEAF SCHO K SENIOR HIGH RIDGEVIEW ELE SHADOWLAWN E | EMING ISLAND E RY, J L WILKINSC IOR/SENIOR HIG MCRAE ELEME! OL, OAKLEAF VII , PLANTATION O EMENTARY, RIDG ELEMENTARY, SI | LEMENTARY, FL DN ELEMENTARY H, LAKE ASBUR'NTARY, MIDDLEE LLAGE ELEMENT AKS ELEMENTAR BEVIEW SENIOR | EMING ISLAND S , JACK L WILKIN Y ELEMENTARY, BURG ELEMENTA FARY, ORANGE P RY, R C BANNER HIGH, ROBERT N | SENIOR HIGH, GR SON JUNIOR HIG LAKE ASBURY J JRY, MIDDLEBUR ARK ELEMENTA MAN LEARNING I JI PATERSON ELI | EEEN COVE SH, KEYSTONE UNIOR HIGH, G SENIOR RY, ORANGE RESOURCE EMENTARY, S |
| Fencing | | \$50,000 | \$15,000 | \$50,000 | \$50,000 | \$50,000 | \$215,000 |
| Locations: | CLAY HIGH SCHOOL, DOCTORS IN ELEMENTARY, MIDDLEBURG ELEM | | | | | | , MCRAE |
| Parking | | \$100,000 | ì | Ì | \$200,000 | \$200,000 | \$875,000 |
| | | | | | | | |

Page 2 of 22 11/2/2010 10:54:24 AM

| Locations: | ARGYLE ELEMENTARY, CHARLES ELEMENTARY, DOCTORS INLET EL SPRINGS JUNIOR HIGH, GROVE PAREIGHTS ELEMENTARY, KEYSTON LAKESIDE ELEMENTARY, LAKESIDHIGH, MONTCLAIR ELEMENTARY, PARK JUNIOR HIGH, ORANGE PAR CENTER, RIDEOUT ELEMENTARY, BRYAN JENNINGS ELEMENTARY, ELEMENTARY, TYNES ELEMENTARY | LEMENTARY, FLE ARK ELEMENTAF IE HEIGHTS JUN IE JUNIOR HIGH, OAKLEAF SCHOO IK SENIOR HIGH, RIDGEVIEW ELE SHADOWLAWN E | EMING ISLAND E RY, J L WILKINSC IOR/SENIOR HIG MCRAE ELEMEN OL, OAKLEAF VIL PLANTATION OA EMENTARY, RIDG ELEMENTARY, SV | LEMENTARY, FL ON ELEMENTARY H, LAKE ASBUR'N NTARY, MIDDLEB LLAGE ELEMENTA PAKS ELEMENTAR BEVIEW SENIOR | EMING ISLAND S , JACK L WILKIN: Y ELEMENTARY, BURG ELEMENTA ARY, ORANGE P RY, R C BANNERI HIGH, ROBERT N | SENIOR HIGH, GF SON JUNIOR HIG LAKE ASBURY J IRY, MIDDLEBUR ARK ELEMENTA MAN LEARNING JI PATERSON EL | REEN COVE 6H, KEYSTONE UNIOR HIGH, 6G SENIOR RY, ORANGE RESOURCE EMENTARY, S |
|-------------------|--|---|--|--|---|--|--|
| Electrical | | \$105,015 | \$110,000 | \$175,000 | \$280,000 | \$280,000 | \$950,015 |
| Locations: | ARGYLE ELEMENTARY, CHARLES ELEMENTARY, DOCTORS INLET EL SPRINGS JUNIOR HIGH, GROVE PAHEIGHTS ELEMENTARY, KEYSTON LAKESIDE ELEMENTARY, LAKESIDHIGH, MONTCLAIR ELEMENTARY, PARK JUNIOR HIGH, ORANGE PAR CENTER, RIDEOUT ELEMENTARY, BRYAN JENNINGS ELEMENTARY, ELEMENTARY, TYNES ELEMENTARY | LEMENTARY, FLE ARK ELEMENTAF IE HEIGHTS JUN IE JUNIOR HIGH, OAKLEAF SCHOO IK SENIOR HIGH, RIDGEVIEW ELE SHADOWLAWN E | EMING ISLAND E RY, J L WILKINSC IOR/SENIOR HIG MCRAE ELEMEN OL, OAKLEAF VIL PLANTATION OA EMENTARY, RIDG ELEMENTARY, SV | LEMENTARY, FL DN ELEMENTARY H, LAKE ASBUR' NTARY, MIDDLEB LLAGE ELEMENTA PKS ELEMENTAR BEVIEW SENIOR | EMING ISLAND S , JACK L WILKIN: Y ELEMENTARY, BURG ELEMENTA ARY, ORANGE P RY, R C BANNERI HIGH, ROBERT N | EENIOR HIGH, GF SON JUNIOR HIG LAKE ASBURY J IRY, MIDDLEBUR ARK ELEMENTA MAN LEARNING M PATERSON EL | REEN COVE 6H, KEYSTONE UNIOR HIGH, 6G SENIOR RY, ORANGE RESOURCE EMENTARY, S |
| Fire Alarm | | \$50,000 | \$15,000 | \$20,000 | \$25,000 | \$25,000 | \$135,000 |
| Locations: | ARGYLE ELEMENTARY, CHARLES ELEMENTARY, DOCTORS INLET EL SPRINGS JUNIOR HIGH, GROVE PAHEIGHTS ELEMENTARY, KEYSTON LAKESIDE ELEMENTARY, LAKESID HIGH, MONTCLAIR ELEMENTARY, PARK JUNIOR HIGH, ORANGE PAR CENTER, RIDEOUT ELEMENTARY, BRYAN JENNINGS ELEMENTARY, SELEMENTARY, TYNES ELEMENTARY | LEMENTARY, FLE ARK ELEMENTAF IE HEIGHTS JUN IE JUNIOR HIGH, OAKLEAF SCHOO IK SENIOR HIGH, RIDGEVIEW ELE SHADOWLAWN E | EMING ISLAND E RY, J L WILKINSC IOR/SENIOR HIG MCRAE ELEMEN OL, OAKLEAF VIL PLANTATION OA EMENTARY, RIDG ELEMENTARY, SV | LEMENTARY, FL ON ELEMENTARY H, LAKE ASBUR'N NTARY, MIDDLEB LLAGE ELEMENTA PAKS ELEMENTAR BEVIEW SENIOR | EMING ISLAND S , JACK L WILKIN: Y ELEMENTARY, BURG ELEMENTA ARY, ORANGE P RY, R C BANNERI HIGH, ROBERT N | SENIOR HIGH, GF SON JUNIOR HIG LAKE ASBURY J IRY, MIDDLEBUR ARK ELEMENTA MAN LEARNING JI PATERSON EL | REEN COVE 6H, KEYSTONE UNIOR HIGH, 6G SENIOR RY, ORANGE RESOURCE EMENTARY, S |
| Telephone/Interd | om System | \$25,000 | \$15,000 | \$20,000 | \$25,000 | \$25,000 | \$110,000 |
| Locations: | ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE PAWILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCHORANGE PARK JUNIOR HIGH, ORARESOURCE CENTER, RIDEOUT ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTER E CHERRY ELEMENTARY | Y, CLAY SUPERIN' LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL ELEMENTARY, IR GG ELEMENTAR HOOL, OAKLEAF KNGE PARK SENI EMENTARY, RID SELEMENTARY, | ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO LEMENTARY, KE'S LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLE IOR HIGH, PLANT GEVIEW ELEMEN SCHOOL BUS G | FICE, COPPERGA SENIOR HIGH, FC NG ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAK SENIOR HIGH, N EAF VILLAGE ELI FATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON | ATE ELEMENTAR DOD SERVICES S ATION, J L WILKIN S JUNIOR/SENIO KESIDE ELEMENT MIDDLEBURG TRA EMENTARY, ORA EMENTARY, R C EW SENIOR HIGH WLAWN ELEMEN | Y, DOCTORS INL TORAGE, GREE ISON ELEMENTA IR HIGH, KEYSTO FARY, LAKESIDE ANSPORTATION, INGE PARK ELEN BANNERMAN LE H, ROBERT M PA TARY, SUPPORT | LET N COVE NRY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING ITERSON SERVICES AG |
| Closed Circuit Te | elevision | \$25,000 | \$5,000 | \$10,000 | \$25,000 | \$25,000 | \$90,000 |
| Locations: | CHARLES E BENNETT ELEMENTARY, DOC COPPERGATE ELEMENTARY, DOC FOOD SERVICES STORAGE, GREE ADMINISTRATION, J L WILKINSON KEYSTONE HEIGHTS JUNIOR/SENI HIGH, LAKESIDE ELEMENTARY, LA SENIOR HIGH, MIDDLEBURG TRAN ORANGE PARK ELEMENTARY, OR SUPPORT SERVICES CENTER, SW | TORS INLET ELE IN COVE SPRING ELEMENTARY, J IOR HIGH, KEYS IKESIDE JUNIOR ISPORTATION, C ANGE PARK JUN | EMENTARY, FLEI SS JUNIOR HIGH, ACK L WILKINSO TONE TRANSPOI HIGH, MCRAE E DAKLEAF HIGH SI IOR HIGH, ORAN | MING ISLAND ELI GROVE PARK E IN JUNIOR HIGH, RTATION, LAKE A LEMENTARY, MII CHOOL, OAKLEA IGE PARK SENIO | EMENTARY, FLE LEMENTARY, HA KEYSTONE HEIG ASBURY ELEMEN DDLEBURG ELEM IF SCHOOL, OAK IR HIGH, SUPPOR | MING ISLAND SE ARRIS C LONG GHTS ELEMENTA ITARY, LAKE AS MENTARY, MIDD LEAF VILLAGE E RT SERVICES AG | ENIOR HIGH, ARY, BURY JUNIOR LEBURG LEMENTARY, G LOT, |

Page 3 of 22 11/2/2010 10:54:24 AM

Sidewalks

| Locations: | ARGYLE ELEMENTARY, CHARLES ELEMENTARY, DOCTORS INLET I SPRINGS JUNIOR HIGH, GROVE I HEIGHTS ELEMENTARY, KEYSTO LAKESIDE ELEMENTARY, LAKESI HIGH, MONTCLAIR ELEMENTARY PARK JUNIOR HIGH, ORANGE PA CENTER, RIDEOUT ELEMENTARY BRYAN JENNINGS ELEMENTARY ELEMENTARY, TYNES ELEMENT | ELEMENTARY, FL PARK ELEMENTA DNE HEIGHTS JUI IDE JUNIOR HIGH ', OAKLEAF SCHO IRK SENIOR HIGH ', RIDGEVIEW EL , SHADOWLAWN | LEMING ISLAND E LRY, J L WILKINSONIOR/SENIOR HIC I, MCRAE ELEME DOL, OAKLEAF VI I, PLANTATION C EMENTARY, RIDE ELEMENTARY, S | ELEMENTARY ON ELEMENTA OH, LAKE ASB NTARY, MIDD LLAGE ELEMEN OKS ELEMEN GEVIEW SENI | , FĹEMING ISLAN ARY, JACK L WILI URY ELEMENTAI LEBURG ELEMEN ENTARY, ORANG TARY, R C BANN OR HIGH, ROBER | D SENIOR HIGH, C KINSON JUNIOR H RY, LAKE ASBURY ITARY, MIDDLEBL E PARK ELEMENT ERMAN LEARNINC IT M PATERSON E | GREEN COVE IGH, KEYSTONE JUNIOR HIGH, IRG SENIOR ARY, ORANGE GRESOURCE LEMENTARY, S | | | | |
|-----------------|---|---|--|---|---|--|---|--|--|--|--|
| Maintenance/Rep | pair | \$543,309 | \$135,000 | \$275,0 | 000 \$410,0 | 900 \$495,00 | 0 \$1,858,309 | | | | |
| Locations: | ADMINISTRATIVE OFFICES ORAN SCHOOL, CLAY HILL ELEMENTAF ELEMENTARY, FLEMING ISLAND SPRINGS JUNIOR HIGH, GROVE I WILKINSON JUNIOR HIGH, KEYSTRANSPORTATION, LAKE ASBUR MCRAE ELEMENTARY, OAKLEAF SCHOOORANGE PARK SENIOR HIGH, PLELEMENTARY, RIDGEVIEW ELEMENTARY, SCHOOL BUS GAF SWIMMING PEN CREEK ELEMEN | RY, CLAY SUPERI ELEMENTARY, F PARK ELEMENTA FONE HEIGHTS E RY ELEMENTARY, URG ELEMENTARY URG ELEMENTARY UR, OAKLEAF VILL LANTATION OAKS IENTARY, RIDGE' RAGE, SHADOWL | NTENDENT'S OF LEMING ISLAND RY, HARRIS C LO LEMENTARY, KE LAKE ASBURY J RY, MIDDLEBURG AGE ELEMENTAR ELEMENTARY, F VIEW SENIOR HIG AWN ELEMENTA | FICE, COPPEI SENIOR HIGH DNG ADMINIS' YSTONE HEIG UNIOR HIGH, IS SENIOR HIGH RY, ORANGE I R C BANNERM GH, ROBERT I RY, SUPPORT | RGATE ELEMENT, FOOD SERVICE TRATION, J L WIL SHTS JUNIOR/SE LAKESIDE ELEM H, MIDDLEBURG PARK ELEMENTA IAN LEARNING R M PATERSON ELI T SERVICES AG L | ARY, DOCTORS IN S STORAGE, GRE KINSON ELEMENT NIOR HIGH, KEYS ENTARY, LAKESID RY, ORANGE PAR ESOURCE CENTE EMENTARY, S BRYOT, SUPPORT SE | NLET EN COVE FARY, JACK L FONE DE JUNIOR HIGH, N, MONTCLAIR K JUNIOR HIGH, R, RIDEOUT (AN JENNINGS RVICES CENTER, | | | | |
| | Sub Total | | | 1 | | i | | | | | |
| PECO Maintenar | 1.50 Mill Sub Total: | \$2,135,14 \$437,20 | | <u> </u> | \$3,166,1 \$0 | · · · · · | 9 \$12,867,681 0 \$437,207 | | | | |
| | Other Items | 2010 - 2011 Actual Budget | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 Projected | Total | | | | |
| Restroom Upgrad | des | \$15,000 | \$5,000 | \$25,000 | • | \$25,000 | \$95,000 | | | | |
| Locatio | 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 | | | | | | | | | | |
| Relocatable Com | prehensive Renovation | \$140,000 | \$85,000 | \$275,000 | \$275,000 | \$367,199 | \$1,142,199 | | | | |
| Locatio | INS ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, M ELEMENTARY, ORANGE PARK RIDEOUT ELEMENTARY, RIDG JENNINGS ELEMENTARY, SHA TYNES ELEMENTARY, W E CH | ET ELEMENTARY, ZE PARK ELEMEN TARY, KEYSTONI MENTARY, LAKES MONTCLAIR ELEM JUNIOR HIGH, O EVIEW ELEMENT LOWLAWN ELEM | FLEMING ISLAN ITARY, J L WILKIN E HEIGHTS JUNIOR HIGH IDE JUNIOR HIGH IENTARY, OAKLE RANGE PARK SETARY, RIDGEVIEV IENTARY, SWIMM | D ELEMENTAI NSON ELEMEN DR/SENIOR HI H, MCRAE ELE EAF SCHOOL, ENIOR HIGH, F V SENIOR HIG | RY, FLEMING ISL NTARY, JACK L W GH, LAKE ASBUF EMENTARY, MIDE OAKLEAF VILLAC C C BANNERMAN H, ROBERT M PA | AND SENIOR HIGH ILKINSON JUNIOR RY ELEMENTARY, DLEBURG ELEMEN BE ELEMENTARY, LEARNING RESOU TERSON ELEMEN | H, GREEN COVE R HIGH, LAKE ASBURY ITARY, ORANGE PARK JRCE CENTER, ITARY, S BRYAN | | | | |

Page 4 of 22 11/2/2010 10:54:24 AM

\$25,000

\$75,000

\$100,000

\$150,000

\$450,000

\$100,000

| | Total: | \$2,572,350 | \$1,180,102 | \$2,877,073 | \$3,166,164 | \$3,509,199 | |
|--------------------|--|--|---|--|---|--|---|
| | MIDDLEBURG ELEMENTARY, MODLEBURG ELEMENTARY, MOAKLEAF SCHOOL, OAKLEAF PARK SENIOR HIGH, PLANTAT ELEMENTARY, RIDGEVIEW ELELEMENTARY, SCHOOL BUS CONTER, SWIMMING PEN CREELEMENTARY | MIDDLEBURG SE VILLAGE ELEMEI ION OAKS ELEM EMENTARY, RID BARAGE, SHADO | NIOR HIGH, MIC NTARY, ORANG ENTARY, R C B GEVIEW SENIOI WLAWN ELEME | DLEBURG TRA E PARK ELEME ANNERMAN LEA R HIGH, ROBER NTARY, SUPPC | NSPORTATION, N NTARY, ORANGE ARNING RESOUR T M PATERSON I PRT SERVICES AG | MONTCLAIR ELEM E PARK JUNIOR HIG CE CENTER, RIDE ELEMENTARY, S B G LOT, SUPPORT S | ENTARY, 3H, ORANGE OUT RYAN JENNINGS SERVICES |
| | ADMINISTRATIVE OFFICES OR SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, HARR KEYSTONE HEIGHTS ELEMEN ELEMENTARY, LAKE ASBURY | ARY, CLAY SUPI ID ELEMENTARY IS C LONG ADMI TARY, KEYSTON | ERINTENDENT'S ', FLEMING ISLA NISTRATION, J E HEIGHTS JUN | S OFFICE, COPF IND SENIOR HIC L WILKINSON E IIOR/SENIOR HI | PERGATE ELEME 3H, FOOD SERVI LEMENTARY, JAC GH, KEYSTONE 1 | NTARY, DOCTORS CES STORAGE, GF CK L WILKINSON J FRANSPORTATION | S INLET REEN COVE UNIOR HIGH, I, LAKE ASBURY |
| Contingency | | \$35,000 | \$25,000 | \$47,073 | | \$100,000 | \$301,237 |
| Locations | JACK L WILKINSON JUNIOR HI | GH | | | | | |
| Sand Filter | | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$50,000 |
| Locations | CLAY HIGH SCHOOL, DOCTOR KEYSTONE HEIGHTS JUNIOR/ RIDGEVIEW ELEMENTARY, S E | SENIOR HIGH, LA | KESIDE ELEME | NTARY, LAKES , TYNES ELEME | IDE JUNIOR HIGH | | - , |
| Covered Walkways | | \$50,000 | \$25,000 | \$100,000 | \$100,000 | \$100,000 | \$375,000 |
| | ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, M ELEMENTARY, ORANGE PARK RIDEOUT ELEMENTARY, RIDG JENNINGS ELEMENTARY, SHA TYNES ELEMENTARY, W E CH | T ELEMENTARY 'E PARK ELEMEN TARY, KEYSTON MENTARY, LAKES MONTCLAIR ELEM JUNIOR HIGH, C EVIEW ELEMENT DOWLAWN ELEM ERRY ELEMENT | , FLEMING ISLA ITARY, J L WILK E HEIGHTS JUN BIDE JUNIOR HIG MENTARY, OAKI BRANGE PARK S FARY, RIDGEVIE MENTARY, SWIN ARY | ND ELEMENTAR INSON ELEMEN IIOR/SENIOR HI GH, MCRAE ELE LEAF SCHOOL, SENIOR HIGH, R EW SENIOR HIGH MING PEN CRE | RY, FLEMING ISLA ITARY, JACK L W GH, LAKE ASBUF MENTARY, MIDD OAKLEAF VILLAG C BANNERMAN H, ROBERT M PA EEK ELEMENTAR | AND SENIOR HIGH VILKINSON JUNIOR RY ELEMENTARY, DLEBURG ELEMEN BE ELEMENTARY, LEARNING RESOL TERSON ELEMEN | , GREEN COVE HIGH, LAKE ASBURY TARY, DRANGE PARK JRCE CENTER, TARY, S BRYAN ELEMENTARY, |
| Waste Water Contra | act | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| Locations | KEYSTONE HEIGHTS JUNIOR/ | SENIOR HIGH | | | | | |
| Connect WWTP to (| | \$0 | | \$125,000 | \$0 | \$0 | \$125,000 |
| Doors Locations | ELEMENTARY, ORANGE PARK RIDEOUT ELEMENTARY, RIDG JENNINGS ELEMENTARY, SHA TYNES ELEMENTARY, W E CH ARGYLE ELEMENTARY, CHARLELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, NELEMENTARY, ORANGE PARK RIDEOUT ELEMENTARY, RIDG JENNINGS ELEMENTARY, SHA TYNES ELEMENTARY, W E CH | EVIEW ELEMENT DOWLAWN ELEMENT \$75,000 LES E BENNETT IT ELEMENTARY E PARK ELEMEN TARY, KEYSTON JUNIOR HIGH, C EVIEW ELEMENT DOWLAWN ELEMENT DOWLAWN ELEMENT | FARY, RIDGEVIE MENTARY, SWIN ARY \$57,002 ELEMENTARY, , FLEMING ISLA ITARY, J L WILK E HEIGHTS JUN MENTARY, OAK JENTARY, OAK JERANGE PARK S FARY, RIDGEVIE MENTARY, SWIN | \$150,000 CLAY HIGH SCHOOL ELEMENTAR HIGH SCHOOL ELEMENTAR HIGH, REAF SCHOOL, SENIOR HIGH, REW SENIOR HIGH, REW SENIOR HIGH, REW SENIOR HIGH | H, ROBERT M PA EEK ELEMENTAR \$150,000 HOOL, CLAY HILL RY, FLEMING ISLA ITARY, JACK L W GH, LAKE ASBUF EMENTARY, MIDD OAKLEAF VILLAG C BANNERMAN H, ROBERT M PA | STERSON ELEMEN Y, THUNDERBOLT \$150,000 ELEMENTARY, CO AND SENIOR HIGH YILKINSON JUNIOR BY ELEMENTARY, I DLEBURG ELEMEN GE ELEMENTARY, LEARNING RESOU TERSON ELEMEN | TARY, S BRYAN ELEMENTARY, \$582,002 DPPERGATE , GREEN COVE HIGH, LAKE ASBURY TARY, DRANGE PARK JRCE CENTER, TARY, S BRYAN |
| | ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, M | 'E PARK ELEMEN TARY, KEYSTON MENTARY, LAKES MONTCLAIR ELEM | , FLEMING ISLÂ ITARY, J L WILK E HEIGHTS JUN BIDE JUNIOR HI MENTARY, OAKI | ND ELEMENTAR INSON ELEMEN IIOR/SENIOR HI 3H, MCRAE ELE LEAF SCHOOL, | RY, FĹEMING ISLA ITARY, JACK L W GH, LAKE ASBUF EMENTARY, MIDD OAKLEAF VILLAG | AND SENIOR HÌGH ILKINSON JUNIOR RY ELEMENTARY, I DLEBURG ELEMEN BE ELEMENTARY, I | , GREEN COVE HIGH, LAKE ASBURY TARY, DRANGE PARK |

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Page 5 of 22 11/2/2010 10:54:24 AM

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

| Item | 2010 - 2011 Actual Budget | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 Projected | Total |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Remaining Maint and Repair from 1.5 Mills | \$437,207 | \$0 | \$0 | \$0 | \$0 | \$437,207 |
| Maintenance/Repair Salaries | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$12,500,000 |
| School Bus Purchases | \$2,654,070 | \$2,610,560 | \$2,105,580 | \$2,379,057 | \$3,357,132 | \$13,106,399 |
| 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 | \$5,523,524 | \$5,523,090 | \$5,524,605 | \$5,527,262 | \$5,524,186 | \$27,622,667 |
| 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 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$1,400,000 |
| Local Expenditure Totals: | \$13,340,344 | \$11,459,193 | \$10,955,728 | \$11,231,862 | \$12,206,861 | \$59,193,988 |

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 | 2010 - 2011 Actual Value | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 Projected | Total |
|--|------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| (1) Non-exempt property assessed valuation | | \$9,648,448,536 | \$9,648,448,536 | \$9,648,448,536 | \$9,648,448,536 | \$9,648,448,536 | \$48,242,242,680 |
| (2) The Millege projected for discretionary capital outlay per s.1011.71 | | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | |
| (3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71 | | \$16,209,394 | \$16,209,394 | \$16,209,394 | \$16,209,394 | \$16,209,394 | \$81,046,970 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | \$13,893,766 | \$13,893,766 | \$13,893,766 | \$13,893,766 | \$13,893,766 | \$69,468,830 |
| (5) Difference of lines (3) and (4) | | \$2,315,628 | \$2,315,628 | \$2,315,628 | \$2,315,628 | \$2,315,628 | \$11,578,140 |

PECO Revenue Source

Page 6 of 22 11/2/2010 10:54:24 AM

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 | 2010 - 2011 Actual Budget | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 Projected | Total |
|-------------------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| PECO New Construction | 340 | \$0 | \$0 | \$164,794 | \$4,679,655 | \$2,915,280 | \$7,759,729 |
| PECO Maintenance Expenditures | | \$2,135,143 | \$1,180,102 | \$2,877,073 | \$3,166,164 | \$3,509,199 | \$12,867,681 |
| | | \$2,135,143 | \$1,180,102 | \$3,041,867 | \$7,845,819 | \$6,424,479 | \$20,627,410 |

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item | Fund | 2010 - 2011 Actual Budget | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 Projected | Total |
|---|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| CO & DS Cash Flow-through Distributed | 360 | \$416,163 | \$416,163 | \$416,163 | \$416,163 | \$416,163 | \$2,080,815 |
| CO & DS Interest on Undistributed CO | 360 | \$15,487 | \$15,487 | \$15,487 | \$15,487 | \$15,487 | \$77,435 |
| | | \$431,650 | \$431,650 | \$431,650 | \$431,650 | \$431,650 | \$2,158,250 |

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 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

| Item | 2010 - 2011 Actual Value | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 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 |

Page 7 of 22 11/2/2010 10:54:24 AM

| Subtotal | \$12,735,467 | \$6,338,746 | \$5,495,000 | \$5,496,000 | \$5,496,000 | \$35,561,213 |
|---|--------------|-------------|-------------|-------------|-------------|--------------|
| Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward | \$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 |
| Special Facilities Construction Account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Fund Balance Carried Forward | \$8,109,940 | \$1,344,746 | \$0 | \$0 | \$0 | \$9,454,686 |
| Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interest, Including Profit On Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants from local governments or not-for- profit organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Private donations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Impact fees received | \$3,000,000 | \$3,500,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$18,500,000 |
| Proportionate share mitigation (actual cash revenue only, not in kind donations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| District Equity Recognition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classrooms for Kids | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classrooms First Bond proceeds amount authorized in FY 1997-98 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Certificates of Participation (COP's) Sale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from local governmental infrastructure sales surtax | \$1,532,527 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$7,132,527 |
| Proceeds from 1/2 cent sales surtax authorized by school board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue for Other Capital Projects | \$93,000 | \$94,000 | \$95,000 | \$96,000 | \$96,000 | \$474,000 |
| Proceeds from Voted Capital Improvements millage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Total Revenue Summary

| Item Name | 2010 - 2011 Budget | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 Projected | Five Year Total |
|--|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$13,893,766 | \$13,893,766 | \$13,893,766 | \$13,893,766 | \$13,893,766 | \$69,468,830 |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$13,340,344) | (\$11,459,193) | (\$10,955,728) | (\$11,231,862) | (\$12,206,861) | (\$59,193,988) |
| PECO Maintenance Revenue | \$2,135,143 | \$1,180,102 | \$2,877,073 | \$3,166,164 | \$3,509,199 | \$12,867,681 |
| Available 1.50 Mill for New Construction | \$553,422 | \$2,434,573 | \$2,938,038 | \$2,661,904 | \$1,686,905 | \$10,274,842 |

Page 8 of 22 11/2/2010 10:54:24 AM

| Item Name | 2010 - 2011 Budget | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 Projected | Five Year Total |
|-------------------------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| CO & DS Revenue | \$431,650 | \$431,650 | \$431,650 | \$431,650 | \$431,650 | \$2,158,250 |
| PECO New Construction Revenue | \$0 | \$0 | \$164,794 | \$4,679,655 | \$2,915,280 | \$7,759,729 |
| Other/Additional Revenue | \$12,735,467 | \$6,338,746 | \$5,495,000 | \$5,496,000 | \$5,496,000 | \$35,561,213 |
| Total Additional Revenue | \$13,167,117 | \$6,770,396 | \$6,091,444 | \$10,607,305 | \$8,842,930 | \$45,479,192 |
| Total Available Revenue | \$13,720,539 | \$9,204,969 | \$9,029,482 | \$13,269,209 | \$10,529,835 | \$55,754,034 |

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 | | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 2013 - 2014 | 2014 - 2015 | Total | Funded |
|----------------------|--------------------------|------------------|-------------|-------------|-------------|-------------|-------------|-----------|--------|
| High School "QQQ" | Location not specified | Planned Cost: | \$636,000 | \$0 | \$0 | \$0 | \$0 | \$636,000 | Yes |
| | St | udent Stations: | 1,684 | 0 | 0 | 0 | 0 | 1,684 | |
| | Tot | al Classrooms: | 71 | 0 | 0 | 0 | 0 | 71 | |
| | | Gross Sq Ft: | 263,657 | 0 | 0 | 0 | 0 | 263,657 | |
| 8 Classroom Addition | MIDDLEBURG ELEMENTARY | Planned Cost: | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | Yes |
| | St | udent Stations: | 144 | 0 | 0 | 0 | 0 | 144 | |
| | Tot | al Classrooms: | 8 | 0 | 0 | 0 | 0 | 8 | |
| | | Gross Sq Ft: | 12,000 | 0 | 0 | 0 | 0 | 12,000 | |

| Planned Cost: | \$686,000 | \$0 | \$0 | \$0 | \$0 | \$686,000 |
|-------------------|-----------|-----|-----|-----|-----|-----------|
| Student Stations: | 1,828 | 0 | 0 | 0 | 0 | 1,828 |
| Total Classrooms: | 79 | 0 | 0 | 0 | 0 | 79 |
| Gross Sq Ft: | 275,657 | 0 | 0 | 0 | 0 | 275,657 |

Other Project Schedules

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

Page 9 of 22 11/2/2010 10:54:24 AM

| Project Description | Location | 2010 - 2011 Actual Budget | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 Projected | Total | Funded |
|--|--|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|--------|
| Roadway and Sidewalk Improvements County-Wide | Location not specified | \$260,958 | \$94,000 | \$95,000 | \$96,000 | \$96,000 | \$641,958 | Yes |
| Covered Walkways County- Wide | Location not specified | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 | Yes |
| Group Restroom/PE Cover | R C BANNERMAN LEARNING RESOURCE CENTER | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$22,000 | Yes |
| Renovate/Remodel West Campus | ORANGE PARK SENIOR HIGH | \$1,590,000 | \$50,000 | \$0 | \$0 | \$0 | \$1,640,000 | Yes |
| Renovation/Remodeling Bldg 7 | MIDDLEBURG ELEMENTARY | \$72,000 | \$1,200,000 | \$0 | \$0 | \$0 | \$1,272,000 | Yes |
| Contingency | Location not specified | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | Yes |
| CW Security Fencing | Location not specified | \$100,000 | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$350,000 | Yes |
| Bldg 5 HVAC | LAKESIDE JUNIOR HIGH | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 | Yes |
| New Fire Alarm | ORANGE PARK SENIOR HIGH | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | Yes |
| HVAC Duct Board replacement Phase IV | CLAY HIGH SCHOOL | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 | Yes |
| Reroof Bldgs 4-9 | S BRYAN JENNINGS ELEMENTARY | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 | Yes |
| Replace Elec Panels bldgs 1-3 | CLAY HIGH SCHOOL | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$6,000 | Yes |
| Replace HVAC Bldg 1 | RIDGEVIEW ELEMENTARY | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$2,000 | Yes |
| Replace HVAC Bldg 2 | CLAY HILL ELEMENTARY | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$2,000 | Yes |
| Replace HVAC Bldg 2 | TYNES ELEMENTARY | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$2,000 | Yes |
| Replace HVACBldg 5 | CLAY HIGH SCHOOL | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 | Yes |
| Lighting and Ceiling Replacement Phase II | MIDDLEBURG SENIOR HIGH | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$600,000 | Yes |
| Reroof Bldgs1-5, 20,21 | J L WILKINSON ELEMENTARY | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 | Yes |
| Reroof Bldg 4 | CLAY HIGH SCHOOL | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$2,500 | Yes |
| New Admin Bldg | KEYSTONE HEIGHTS ELEMENTARY | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | Yes |
| Bldg 7 RR Renovation | ORANGE PARK ELEMENTARY | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$6,000 | 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 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 | Yes |
| Lighting and Ceiling Replacement | KEYSTONE HEIGHTS ELEMENTARY | \$225,000 | \$0 | \$0 | \$0 | \$0 | \$225,000 | Yes |
| CW Enhanced Classrooms- Elementary | Location not specified | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$1,300,000 | Yes |
| CW Enhanced Classrooms- Secondary | Location not specified | \$1,100,000 | \$800,000 | \$0 | \$0 | \$0 | \$1,900,000 | Yes |
| CW HVAC Replacement | Location not specified | \$0 | \$400,000 | \$600,000 | \$800,000 | \$800,000 | \$2,600,000 | Yes |
| CW Reroofing | Location not specified | \$0 | \$500,000 | \$900,000 | \$1,200,000 | \$1,200,000 | \$3,800,000 | Yes |
| Bldg 1 Remodel | KEYSTONE HEIGHTS ELEMENTARY | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | Yes |

Page 10 of 22 11/2/2010 10:54:24 AM

| CW Calling Danlagement | Lasatian matamasitian | ¢o. | Ф 250 000 | Ф г оо ооо | Ф г 00 000 | Ф г оо ооо | £4.050.000 | V |
|---|--|-----------|------------------|-------------------|-------------------|-------------------|-------------|-----|
| CW Ceiling Replacement | Location not specified | \$0 | \$350,000 | \$500,000 | | \$500,000 | \$1,850,000 | |
| CW Fire Alarm Replacement | Location not specified | \$0 | \$800,000 | \$500,000 | \$500,000 | \$500,000 | \$2,300,000 | |
| CW Lightning Protection | Location not specified | \$0 | \$400,000 | \$250,000 | \$250,000 | \$250,000 | \$1,150,000 | Yes |
| Bldg 1 Renovation | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | Yes |
| CW Elevators | Location not specified | \$0 | \$300,000 | \$200,000 | \$200,000 | \$100,000 | \$800,000 | Yes |
| HVAC Rftp Unit Repl Bldgs 1,2 & 3 | CLAY HIGH SCHOOL | \$160,000 | \$0 | \$0 | \$0 | \$0 | \$160,000 | Yes |
| Security Cams - High School | Location not specified | \$355,000 | \$300,000 | \$0 | \$0 | \$0 | \$655,000 | Yes |
| HVAC Repl Bldg 2 | CLAY SUPERINTENDENT'S OFFICE | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | Yes |
| Plumbing Repl Bldg 2 | CLAY SUPERINTENDENT'S OFFICE | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 | Yes |
| Roof Repl HC Long Bldgs 1-5 | Location not specified | \$76,000 | \$0 | \$0 | \$0 | \$0 | \$76,000 | Yes |
| Panel Board Repl HC Long | Location not specified | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 | Yes |
| Panelboard Repl/Switchgear Bldgs 1-3 and Portables | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 | Yes |
| Cond Unit Repl Bldg 9 | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | Yes |
| Panelboard/Switchgear Repl Bldgs 1, 2, 3, and 20 | LAKE ASBURY ELEMENTARY | \$145,000 | \$0 | \$0 | \$0 | \$0 | \$145,000 | Yes |
| Panelboard Repl Bldgs 1-3 | MONTCLAIR ELEMENTARY | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 | Yes |
| Remodel Bldg 1 | MIDDLEBURG ELEMENTARY | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | Yes |
| Fire Alarm Repl | MIDDLEBURG SENIOR HIGH | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 | Yes |
| Lightning Prot Sys | MCRAE ELEMENTARY | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | Yes |
| Roof Repl Bldg 4 Gym | ORANGE PARK SENIOR HIGH | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | Yes |
| EHPA Improvements | ORANGE PARK SENIOR HIGH | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | Yes |
| Media Center Renovation | ORANGE PARK SENIOR HIGH | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | Yes |
| HVAC Roof Top Unit Repl Bldg 1 | ORANGE PARK SENIOR HIGH | \$375,000 | \$0 | \$0 | \$0 | \$0 | \$375,000 | Yes |
| OPJ/LJH Elevator Upgrades | Location not specified | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | Yes |
| Air Handling Unit Repl Bldgs 1, 2, and 3 | RIDGEVIEW SENIOR HIGH | \$115,000 | \$0 | \$0 | \$0 | \$0 | \$115,000 | Yes |
| Cafe Expansion | RIDGEVIEW SENIOR HIGH | \$90,000 | \$1,100,000 | \$10,000 | \$0 | \$0 | \$1,200,000 | Yes |
| Chiller Repl & Air Handling Unit Repl Bldgs 1 and 3 | RIDGEVIEW ELEMENTARY | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$120,000 | |
| Lightning Prot Sys | JACK L WILKINSON JUNIOR HIGH | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | Yes |
| Roof Drain Repl Bldg 5 | JACK L WILKINSON JUNIOR HIGH | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$7,000 | Yes |
| Flooring Repl | MIDDLEBURG SENIOR HIGH | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$300,000 | Yes |
| Cooling Tower Piping Repl | CLAY HILL ELEMENTAR | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 | Yes |

Page 11 of 22 11/2/2010 10:54:24 AM

| | | \$11,685,985 | \$8,569,000 | \$5,260,000 | \$7,118,000 | \$6,321,000 | \$38,953,985 | |
|------------------------------|----------------------------|--------------|-------------|-------------|-------------|-------------|--------------|-----|
| District Office Paving | Location not specified | \$0 | \$0 | \$0 | \$0 | \$900,000 | \$900,000 | Yes |
| Middleburg Trans Parking Exp | Location not specified | \$0 | \$0 | \$0 | \$800,000 | \$0 | \$800,000 | Yes |
| Stadium | ORANGE PARK SENIOR HIGH | \$0 | \$0 | \$0 | \$800,000 | \$0 | \$800,000 | Yes |
| District Wide Technology | Location not specified | \$1,532,527 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$7,132,527 | Yes |
| CW Flooring Replacement | Location not specified | \$0 | \$200,000 | \$400,000 | \$400,000 | \$400,000 | \$1,400,000 | Yes |
| Lighting Repl | Location not specified | \$0 | \$375,000 | \$155,000 | \$72,000 | \$75,000 | \$677,000 | Yes |
| Roof Repl Bldg 9 | CLAY HIGH SCHOOL | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$70,000 | Yes |

Additional Project Schedules

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

| Project Description | Location | Num Classroom s | 2010 - 2011 Actual Budget | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | 2014 - 2015 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.

Page 12 of 22 11/2/2010 10:54:24 AM

Tracking

Capacity Tracking

| Location | 2010 - 2011 Satis. Stu. Sta. | Actual 2010 - 2011 FISH Capacity | Actual 2009 - 2010 COFTE | # Class Rooms | Actual Average 2010 - 2011 Class Size | Actual 2010 - 2011 Utilization | New Stu. Capacity | New Rooms to be Added/Re | Projected 2014 - 2015 COFTE | Projected 2014 - 2015 Utilization | Projected 2014 - 2015 Class Size |
|--|------------------------------------|---|-----------------------------------|------------------|---|---|-------------------------|-----------------------------------|--------------------------------------|--|---|
| GREEN COVE SPRINGS JUNIOR HIGH | 1,069 | 962 | 840 | 47 | Size 18 | 87.00 % | 66 | moved 3 | 910 | 89.00 % | 18 |
| CHARLES E BENNETT ELEMENTARY | 1,124 | 1,124 | 747 | 58 | 13 | 66.00 % | 0 | 0 | 774 | 69.00 % | 13 |
| R C BANNERMAN LEARNING RESOURCE CENTER | 526 | 526 | 128 | 34 | 4 | 24.00 % | 22 | 1 | 65 | 12.00 % | 2 |
| ORANGE PARK ELEMENTARY | 576 | 576 | 509 | 30 | 17 | 88.00 % | 18 | 1 | 537 | 90.00 % | 17 |
| GROVE PARK ELEMENTARY | 930 | 930 | 520 | 49 | 11 | 56.00 % | 0 | 0 | 551 | 59.00 % | 11 |
| W E CHERRY ELEMENTARY | 929 | 929 | 615 | 50 | 12 | 66.00 % | 18 | 1 | 653 | 69.00 % | 13 |
| OAKLEAF HIGH SCHOOL | 1,704 | 0 | 0 | 71 | 0 | 0.00 % | 0 | 0 | 1,631 | 0.00 % | 23 |
| LAKE ASBURY JUNIOR HIGH | 1,642 | 1,477 | 1,034 | 70 | 15 | 70.00 % | 0 | 0 | 1,052 | 71.00 % | 15 |
| COPPERGATE ELEMENTARY | 850 | 850 | 688 | 45 | 15 | 81.00 % | 0 | 0 | 732 | 86.00 % | 16 |
| OAKLEAF SCHOOL | 1,653 | 1,487 | 1,234 | 72 | 17 | 83.00 % | 0 | 0 | 1,272 | 86.00 % | 18 |
| OAKLEAF VILLAGE ELEMENTARY | 991 | 991 | 966 | 53 | 18 | 97.00 % | 18 | 1 | 1,027 | 102.00 % | 19 |
| SHADOWLAWN ELEMENTARY | 915 | 915 | 745 | 49 | 15 | 81.00 % | 0 | 0 | 791 | 86.00 % | 16 |
| PLANTATION OAKS ELEMENTARY | 867 | 867 | 665 | 47 | 14 | 77.00 % | 0 | 0 | 762 | 88.00 % | 16 |
| MCRAE ELEMENTARY | 740 | 740 | 517 | 40 | 13 | 70.00 % | 0 | 0 | 542 | 73.00 % | 14 |
| THUNDERBOLT ELEMENTARY | 1,415 | 1,415 | 1,223 | 74 | 17 | 86.00 % | 0 | 0 | 1,157 | 82.00 % | 16 |
| RIDEOUT ELEMENTARY | 791 | 791 | 607 | 43 | 14 | 77.00 % | 0 | 0 | 621 | 79.00 % | 14 |
| FLEMING ISLAND SENIOR HIGH | 2,500 | 2,375 | 2,079 | 104 | 20 | 88.00 % | 0 | 0 | 2,076 | 87.00 % | 20 |
| SWIMMING PEN CREEK ELEMENTARY | 688 | 688 | 556 | 37 | 15 | 81.00 % | 0 | 0 | 558 | 81.00 % | 15 |
| ARGYLE ELEMENTARY | 1,013 | 1,013 | 631 | 54 | 12 | 62.00 % | 0 | 0 | 685 | 68.00 % | 13 |
| ADMINISTRATIVE OFFICES ORANGE PARK ANNEX | 175 | 175 | 84 | 7 | 12 | 48.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| CLAY SUPERINTENDENT'S OFFICE | 0 | 0 | 90 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |

Page 13 of 22 11/2/2010 10:54:24 AM

| FLEMING ISLAND ELEMENTARY | 1,156 | 1,156 | 985 | 62 | 16 | 85.00 % | 18 | 1 | 1,000 | 85.00 % | 16 |
|--|--------|--------|--------|-------|----|---------|------|-----|--------|---------|----|
| TYNES ELEMENTARY | 951 | 951 | 649 | 55 | 12 | 68.00 % | 0 | 0 | 629 | 66.00 % | 11 |
| J L WILKINSON ELEMENTARY | 1,076 | 1,076 | 772 | 57 | 14 | 72.00 % | 0 | 0 | 777 | 72.00 % | 14 |
| MIDDLEBURG SENIOR HIGH | 2,634 | 2,502 | 2,044 | 113 | 18 | 82.00 % | 0 | 0 | 1,593 | 64.00 % | 14 |
| RIDGEVIEW ELEMENTARY | 908 | 908 | 649 | 51 | 13 | 71.00 % | 0 | 0 | 641 | 71.00 % | 13 |
| CLAY HILL ELEMENTARY | 692 | 692 | 490 | 36 | 14 | 71.00 % | 36 | 2 | 514 | 71.00 % | 14 |
| RIDGEVIEW SENIOR HIGH | 2,786 | 2,646 | 1,926 | 118 | 16 | 73.00 % | 0 | 0 | 1,738 | 66.00 % | 15 |
| LAKE ASBURY ELEMENTARY | 1,156 | 1,156 | 821 | 62 | 13 | 71.00 % | 0 | 0 | 879 | 76.00 % | 14 |
| ROBERT M PATERSON ELEMENTARY | 1,187 | 1,187 | 890 | 61 | 15 | 75.00 % | 0 | 0 | 994 | 84.00 % | 16 |
| CLAY HIGH SCHOOL | 2,152 | 2,044 | 1,399 | 89 | 16 | 68.00 % | 75 | 3 | 1,382 | 65.00 % | 15 |
| LAKESIDE JUNIOR HIGH | 1,309 | 1,178 | 860 | 56 | 15 | 73.00 % | 0 | 0 | 852 | 72.00 % | 15 |
| LAKESIDE ELEMENTARY | 1,051 | 1,051 | 787 | 55 | 14 | 75.00 % | 18 | 1 | 796 | 74.00 % | 14 |
| ORANGE PARK JUNIOR HIGH | 1,329 | 1,196 | 798 | 58 | 14 | 67.00 % | 0 | 0 | 785 | 66.00 % | 14 |
| JACK L WILKINSON JUNIOR HIGH | 1,312 | 1,180 | 799 | 56 | 14 | 68.00 % | 0 | 0 | 780 | 66.00 % | 14 |
| MONTCLAIR ELEMENTARY | 711 | 711 | 596 | 37 | 16 | 84.00 % | 18 | 1 | 606 | 83.00 % | 16 |
| ORANGE PARK SENIOR HIGH | 3,287 | 3,122 | 2,478 | 137 | 18 | 79.00 % | -450 | -17 | 1,597 | 60.00 % | 13 |
| DOCTORS INLET ELEMENTARY | 967 | 967 | 742 | 52 | 14 | 77.00 % | 0 | 0 | 782 | 81.00 % | 15 |
| MIDDLEBURG ELEMENTARY | 1,044 | 1,044 | 664 | 53 | 13 | 64.00 % | 0 | 0 | 678 | 65.00 % | 13 |
| KEYSTONE HEIGHTS ELEMENTARY | 978 | 978 | 735 | 53 | 14 | 75.00 % | 0 | 0 | 765 | 78.00 % | 14 |
| KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | 1,922 | 1,729 | 1,267 | 84 | 15 | 73.00 % | 50 | 2 | 1,284 | 72.00 % | 15 |
| S BRYAN JENNINGS ELEMENTARY | 756 | 756 | 523 | 40 | 13 | 69.00 % | 0 | 0 | 576 | 76.00 % | 14 |
| | 50,462 | 47,061 | 35,349 | 2,419 | 15 | 75.11 % | -93 | 0 | 36,044 | 76.74 % | 15 |

The COFTE Projected Total (36,044) for 2014 - 2015 must match the Official Forecasted COFTE Total (36,045) for 2014 - 2015 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 2014 - 2015 | | | |
|---------------------------------|--------|--|--|
| Elementary (PK-3) | 11,486 | | |
| Middle (4-8) | 13,601 | | |
| High (9-12) | 10,957 | | |
| | 36,045 | | |

| Grade Level Type | Balanced Projected COFTE for 2014 - 2015 |
|-------------------|---|
| Elementary (PK-3) | 0 |
| Middle (4-8) | 0 |

Page 14 of 22 11/2/2010 10:54:24 AM

| | 36,044 |
|-------------|--------|
| High (9-12) | 0 |

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 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 2013 - 2014 | 2014 - 2015 | 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 | 71 | # of Elementary K-3 Classrooms | | # of High 9-12 Classrooms | # of ESE Classrooms | # of Combo Classrooms | Total Classrooms |
|-----------------|-----------------|-----------------------------------|---|------------------------------|------------------------|--------------------------|---------------------|
| Total Education | nal 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 |
| OAKLEAF VILLAGE ELEMENTARY | Co-Teaching | 0 | 2 | 0 | 0 | 0 | 2 |
| SWIMMING PEN CREEK ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| MIDDLEBURG ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| LAKESIDE ELEMENTARY | Co-Teaching | 1 | 3 | 0 | 0 | 0 | 4 |
| CLAY HILL ELEMENTARY | Co-Teaching | 3 | 4 | 0 | 0 | 0 | 7 |
| Total Co-Teaching Classrooms: | | 5 | 13 | 0 | 0 | 0 | 18 |

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).

Page 15 of 22 11/2/2010 10:54:24 AM

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 o | classrooms to be a | added in the 2010 | - 2011 fiscal |
|--|--|-------|---|----------------------------|--------------------------|------------------------------|----------------------|---------------|
| "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 y | ear 2010 - 2011 s | hould match totals | in Section 15A. | |
| Location | 2009 - 2010 # 2009 - 2010 # 2009 - 2010 # 2009 - 2010 Permanent Modular Relocatable Total | | | 2010 - 2011 # Permanent | 2010 - 2011 # Modular | 2010 - 2011 # Relocatable | 2010 - 2011 Total | |
| Elementary (PK-3) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Middle (4-8) | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 8 |
| High (9-12) | 0 | 0 0 0 | | 71 | 0 | 0 | 71 | |
| | 0 0 0 | | | | 79 | 0 | 0 | 79 |

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 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 2013 - 2014 | 2014 - 2015 | 5 Year Average |
|--|-------------|-------------|-------------|-------------|-------------|----------------|
| GREEN COVE SPRINGS JUNIOR HIGH | 186 | 252 | 252 | 252 | 252 | 239 |
| CHARLES E BENNETT ELEMENTARY | 472 | 472 | 472 | 472 | 472 | 472 |
| R C BANNERMAN LEARNING RESOURCE CENTER | 439 | 461 | 461 | 461 | 461 | 457 |
| ORANGE PARK ELEMENTARY | 322 | 340 | 340 | 340 | 340 | 336 |
| GROVE PARK ELEMENTARY | 553 | 553 | 553 | 553 | 553 | 553 |
| W E CHERRY ELEMENTARY | 550 | 497 | 497 | 497 | 497 | 508 |
| ORANGE PARK SENIOR HIGH | 837 | 387 | 387 | 387 | 387 | 477 |
| CLAY SUPERINTENDENT'S OFFICE | 0 | 0 | 0 | 0 | 0 | 0 |
| FLEMING ISLAND ELEMENTARY | 840 | 858 | 858 | 858 | 858 | 854 |
| TYNES ELEMENTARY | 469 | 469 | 469 | 469 | 469 | 469 |
| MCRAE ELEMENTARY | 519 | 519 | 519 | 519 | 519 | 519 |
| THUNDERBOLT ELEMENTARY | 709 | 709 | 709 | 709 | 709 | 709 |

Page 16 of 22 11/2/2010 10:54:24 AM

| FLEMING ISLAND SENIOR HIGH | 1,270 | 1,270 | 1,270 | 1,270 | 1,270 | 1,270 |
|---|--------|--------|--------|--------|--------|--------|
| ARGYLE ELEMENTARY | 617 | 617 | 617 | 617 | 617 | 617 |
| LAKE ASBURY JUNIOR HIGH | 514 | 514 | 514 | 514 | 514 | 514 |
| OAKLEAF VILLAGE ELEMENTARY | 130 | 130 | 130 | 130 | 130 | 130 |
| SHADOWLAWN ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| COPPERGATE ELEMENTARY | 214 | 214 | 214 | 214 | 214 | 214 |
| OAKLEAF SCHOOL | 780 | 780 | 780 | 780 | 780 | 780 |
| SWIMMING PEN CREEK ELEMENTARY | 298 | 298 | 298 | 298 | 298 | 298 |
| DOCTORS INLET ELEMENTARY | 602 | 602 | 602 | 602 | 602 | 602 |
| MIDDLEBURG ELEMENTARY | 412 | 412 | 412 | 412 | 412 | 412 |
| KEYSTONE HEIGHTS ELEMENTARY | 502 | 502 | 502 | 502 | 502 | 502 |
| KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | 1,125 | 1,175 | 1,175 | 1,175 | 1,175 | 1,165 |
| S BRYAN JENNINGS ELEMENTARY | 338 | 338 | 338 | 338 | 338 | 338 |
| CLAY HIGH SCHOOL | 419 | 494 | 494 | 494 | 494 | 479 |
| LAKESIDE JUNIOR HIGH | 450 | 450 | 450 | 450 | 450 | 450 |
| LAKESIDE ELEMENTARY | 651 | 651 | 651 | 651 | 651 | 651 |
| ORANGE PARK JUNIOR HIGH | 413 | 413 | 413 | 413 | 413 | 413 |
| JACK L WILKINSON JUNIOR HIGH | 568 | 568 | 568 | 568 | 568 | 568 |
| MONTCLAIR ELEMENTARY | 459 | 419 | 419 | 419 | 419 | 427 |
| MIDDLEBURG SENIOR HIGH | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 |
| RIDGEVIEW ELEMENTARY | 607 | 607 | 607 | 607 | 607 | 607 |
| CLAY HILL ELEMENTARY | 240 | 276 | 276 | 276 | 276 | 269 |
| RIDGEVIEW SENIOR HIGH | 1,561 | 1,561 | 1,561 | 1,561 | 1,561 | 1,561 |
| LAKE ASBURY ELEMENTARY | 768 | 768 | 768 | 768 | 768 | 768 |
| ROBERT M PATERSON ELEMENTARY | 731 | 731 | 731 | 731 | 731 | 731 |
| J L WILKINSON ELEMENTARY | 766 | 766 | 766 | 766 | 766 | 766 |
| ADMINISTRATIVE OFFICES ORANGE PARK ANNEX | 0 | 0 | 0 | 0 | 0 | 0 |
| PLANTATION OAKS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| OAKLEAF HIGH SCHOOL | 25 | 0 | 0 | 0 | 0 | 5 |
| Totals for CLAY COUNTY SCHOOL DISTRICT | | | | | | |
| Total students in relocatables by year. | 21,646 | 21,363 | 21,363 | 21,363 | 21,363 | 21,420 |
| Total number of COFTE students projected by year. | 35,188 | 35,218 | 35,560 | 35,855 | 36,045 | 35,573 |
| Percent in relocatables by year. | 62 % | 61 % | 60 % | 60 % | 59 % | 60 % |

Page 17 of 22 11/2/2010 10:54:24 AM

Leased Facilities Tracking

Exising 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 2010 - 2011 | FISH Student Stations | Owner | # of Leased Classrooms 2014 - 2015 | 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 | C |
| ORANGE PARK ELEMENTARY | 0 | 0 | | 0 | 0 |
| GROVE PARK ELEMENTARY | 0 | 0 | | 0 | C |
| W E CHERRY ELEMENTARY | 0 | 0 | | 0 | C |
| 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 | C |
| S BRYAN JENNINGS ELEMENTARY | 0 | 0 | | 0 | 0 |
| CLAY HIGH SCHOOL | 0 | 0 | | 0 | C |
| LAKESIDE JUNIOR HIGH | 0 | 0 | | 0 | C |
| LAKESIDE ELEMENTARY | 0 | 0 | | 0 | C |
| ORANGE PARK JUNIOR HIGH | 0 | 0 | | 0 | C |
| JACK L WILKINSON JUNIOR HIGH | 0 | 0 | | 0 | C |
| MONTCLAIR ELEMENTARY | 0 | 0 | | 0 | C |
| MIDDLEBURG SENIOR HIGH | 0 | 0 | | 0 | C |
| RIDGEVIEW ELEMENTARY | 0 | 0 | | 0 | C |
| CLAY HILL ELEMENTARY | 0 | 0 | | 0 | C |
| RIDGEVIEW SENIOR HIGH | 0 | 0 | | 0 | C |
| LAKE ASBURY ELEMENTARY | 0 | 0 | | 0 | C |
| ROBERT M PATERSON ELEMENTARY | 0 | 0 | | 0 | C |
| J L WILKINSON ELEMENTARY | 0 | 0 | | 0 | C |
| ADMINISTRATIVE OFFICES ORANGE PARK ANNEX | 0 | 0 | | 0 | C |
| CLAY SUPERINTENDENT'S OFFICE | 0 | 0 | | 0 | C |
| FLEMING ISLAND ELEMENTARY | 0 | 0 | | 0 | C |
| TYNES ELEMENTARY | 0 | 0 | | 0 | C |
| MCRAE ELEMENTARY | 0 | 0 | | 0 | (|
| THUNDERBOLT ELEMENTARY | 0 | 0 | | 0 | C |

Page 18 of 22 11/2/2010 10:54:24 AM

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

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None

Page 19 of 22 11/2/2010 10:54:24 AM

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 | 2014 - 2015 / 2019 - 2020 Projected Cost |
|------------------------------|---|
| Various Maintenance Projects | \$30,083,656 |
| | \$30,083,656 |

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

| Grade Level Projections | FISH Student Stations | Actual 2009 - 2010 FISH Capacity | Actual 2009 - 2010 COFTE | Actual 2009 - 2010 Utilization | Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed | Projected 2019 - 2020 COFTE | Projected 2019 - 2020 Utilization |
|---------------------------------|-----------------------------|--|-----------------------------------|-----------------------------------|--|--------------------------------|--------------------------------------|
| Elementary - District Totals | 24,462 | 24,462 | 18,288.63 | 74.76 % | 0 | 21,173 | 86.55 % |
| Middle - District Totals | 10,236 | 9,209 | 6,832.32 | 74.19 % | 0 | 6,725 | 73.03 % |
| High - District Totals | 13,359 | 12,689 | 9,926.58 | 78.23 % | 0 | 10,921 | 86.07 % |
| Other - ESE, etc | 2,405 | 701 | 301.94 | 43.08 % | 0 | 450 | 64.19 % |
| | 50,462 | 47,061 | 35,349.47 | 75.11 % | 0 | 39,269 | 83.44 % |

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.

Page 20 of 22 11/2/2010 10:54:24 AM

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 | 2019 - 2020 / 2029 - 2030 Projected Cost |
|------------------------------|--|
| Various Maintenance Projects | \$65,413,656 |
| | \$65,413,656 |

Twenty-Year Capacity

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

| Project | Location,Community,Quadrant or other general location | 2019 - 2020 / 2029 - 2030 Projected Cost |
|------------------|---|---|
| Junior High "PP" | Fleming Island Area | \$45,000,000 |
| Elementary "Y" | Oakleaf Area South | \$25,000,000 |
| Elementary "R" | W Green Cove Spring Areas | \$25,000,000 |
| | | \$95,000,000 |

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 2009 - 2010 FISH Capacity | Actual 2009 - 2010 COFTE | | Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed | | Projected 2029 - 2030 Utilization |
|---------------------------------|-----------------------------|--|-----------------------------------|---------|--|--------|--------------------------------------|
| Elementary - District Totals | 24,462 | 24,462 | 18,288.63 | 74.76 % | 0 | 21,140 | 86.42 % |
| Middle - District Totals | 10,236 | 9,209 | 6,832.32 | 74.19 % | 2,010 | 11,318 | 100.88 % |
| High - District Totals | 13,359 | 12,689 | 9,926.58 | 78.23 % | 0 | 11,710 | 92.28 % |

Page 21 of 22 11/2/2010 10:54:24 AM

| Other - ESE, etc | 2,405 | 701 | 301.94 | 43.08 % | 0 | 701 | 100.00 % |
|------------------|--------|--------|-----------|---------|-------|--------|----------|
| | 50,462 | 47,061 | 35,349.47 | 75.11 % | 2,010 | 44,869 | 91.44 % |

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

No comments to report.

Twenty-Year Infrastructure Planning

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

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

Page 22 of 22 11/2/2010 10:54:24 AM