

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$9,132,408	\$5,117,911	\$4,013,465	\$3,067,059	\$1,800,612	\$23,131,455
Total Project Costs	\$7,566,390	\$4,978,467	\$3,232,000	\$2,760,000	\$1,630,000	\$20,166,857
Difference (Remaining Funds)	\$1,566,018	\$139,444	\$781,465	\$307,059	\$170,612	\$2,964,598

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 9/15/2011
Work Plan Submittal Date 9/16/2011
DISTRICT SUPERINTENDENT Ben Wortham
CHIEF FINANCIAL OFFICER Dr. George Copeland
DISTRICT POINT-OF-CONTACT PERSON James Connell
JOB TITLE Asst Superintendent for Support Services
PHONE NUMBER 904-284-6517
E-MAIL ADDRESS jconnell@mail.clay.k12.fl.us

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$250,000	\$175,000	\$290,000	\$315,000	\$340,000	\$1,370,000
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	\$0	\$75,000	\$150,000	\$175,000	\$175,000	\$575,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$0	\$15,000	\$35,000	\$55,000	\$65,000	\$170,000
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	\$93,072	\$206,600	\$254,000	\$273,000	\$826,672
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	\$25,000	\$15,000	\$25,000	\$50,000	\$50,000	\$165,000
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	\$25,000	\$70,000	\$180,000	\$250,000	\$250,000	\$775,000

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	\$0	\$60,000	\$110,000	\$165,000	\$195,000	\$530,000
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	\$0	\$20,000	\$30,000	\$35,000	\$40,000	\$125,000
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	\$0	\$10,000	\$30,000	\$50,000	\$60,000	\$150,000
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	\$0	\$25,000	\$75,000	\$125,000	\$150,000	\$375,000
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	\$294,073	\$146,003	\$643,470	\$598,336	\$666,419	\$2,348,301

Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sub Total:	\$594,073	\$704,075	\$1,775,070	\$2,072,336	\$2,264,419	\$7,409,973

PECO Maintenance Expenditures	\$284,073	\$926,075	\$2,065,070	\$2,532,336	\$2,724,419	\$8,531,973
1.50 Mill Sub Total:	\$460,000	\$0	\$0	\$0	\$0	\$460,000

Other Items		2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Covered Walkways		\$0	\$5,000	\$15,000	\$25,000	\$25,000	\$70,000
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		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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						
Relocatable Comprehensive Renovation		\$100,000	\$150,000	\$200,000	\$350,000	\$350,000	\$1,150,000
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		\$0	\$17,000	\$25,000	\$35,000	\$35,000	\$112,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						

Total:	\$744,073	\$926,075	\$2,065,070	\$2,532,336	\$2,724,419	\$8,991,973
---------------	------------------	------------------	--------------------	--------------------	--------------------	--------------------

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$460,000	\$0	\$0	\$0	\$0	\$460,000
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$2,209,020	\$1,608,102	\$1,822,466	\$2,619,682	\$3,685,968	\$11,945,238
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	\$5,523,090	\$6,483,412	\$6,486,069	\$6,482,993	\$6,480,978	\$31,456,542
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	\$1,667,992	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,267,992
Local Expenditure Totals:	\$13,185,645	\$12,817,057	\$13,034,078	\$13,828,218	\$14,892,489	\$67,757,487

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$9,094,000,000	\$9,094,000,000	\$9,094,000,000	\$9,094,000,000	\$9,094,000,000	\$45,470,000,000
(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		\$15,277,920	\$15,277,920	\$15,277,920	\$15,277,920	\$15,277,920	\$76,389,600
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$13,095,360	\$13,095,360	\$13,095,360	\$13,095,360	\$13,095,360	\$65,476,800
(5) Difference of lines (3) and (4)		\$2,182,560	\$2,182,560	\$2,182,560	\$2,182,560	\$2,182,560	\$10,912,800

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$548,453	\$396,187	\$194,011	\$1,138,651
PECO Maintenance Expenditures		\$284,073	\$926,075	\$2,065,070	\$2,532,336	\$2,724,419	\$8,531,973
		\$284,073	\$926,075	\$2,613,523	\$2,928,523	\$2,918,430	\$9,670,624

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$408,477	\$408,477	\$408,477	\$408,477	\$408,477	\$2,042,385
CO & DS Interest on Undistributed CO	360	\$15,253	\$15,253	\$15,253	\$15,253	\$15,253	\$76,265
		\$423,730	\$423,730	\$423,730	\$423,730	\$423,730	\$2,118,650

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2010 - 2011? No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$395,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,667,992	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,267,992
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	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$5,555,971	\$1,435,878	\$0	\$0	\$0	\$6,991,849
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	\$8,798,963	\$4,415,878	\$2,980,000	\$2,980,000	\$2,980,000	\$22,154,841

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$13,095,360	\$13,095,360	\$13,095,360	\$13,095,360	\$13,095,360	\$65,476,800
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$13,185,645)	(\$12,817,057)	(\$13,034,078)	(\$13,828,218)	(\$14,892,489)	(\$67,757,487)

PECO Maintenance Revenue	\$284,073	\$926,075	\$2,065,070	\$2,532,336	\$2,724,419	\$8,531,973
Available 1.50 Mill for New Construction	(\$90,285)	\$278,303	\$61,282	(\$732,858)	(\$1,797,129)	(\$2,280,687)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$423,730	\$423,730	\$423,730	\$423,730	\$423,730	\$2,118,650
PECO New Construction Revenue	\$0	\$0	\$548,453	\$396,187	\$194,011	\$1,138,651
Other/Additional Revenue	\$8,798,963	\$4,415,878	\$2,980,000	\$2,980,000	\$2,980,000	\$22,154,841
Total Additional Revenue	\$9,222,693	\$4,839,608	\$3,952,183	\$3,799,917	\$3,597,741	\$25,412,142
Total Available Revenue	\$9,132,408	\$5,117,911	\$4,013,465	\$3,067,059	\$1,800,612	\$23,131,455

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Roof Replacement Building 9	CLAY HIGH SCHOOL	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes

HVAC Rooftop Unit Replacement Buildings 1, 2, & 3	CLAY HIGH SCHOOL	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Lighting and Ceiling Replacement Building 2	KEYSTONE HEIGHTS ELEMENTARY	\$9,200	\$0	\$0	\$0	\$0	\$9,200	Yes
Panel Board Replacement/Switchgear Buildings 1-3 and Portables	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Condensing Unit Replacement Building 9	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$48,000	\$0	\$0	\$0	\$0	\$48,000	Yes
Renovation Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$10,000	\$498,467	\$0	\$0	\$0	\$508,467	Yes
Panel Boards/Switchgear Replacement Buildings 1, 2, 3, & 20	LAKE ASBURY ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Remodel Building 1	MIDDLEBURG ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Panel Board Replacement Buildings 1-3	MONTCLAIR ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Fire Alarm Replacement	MIDDLEBURG SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Lighting and Ceiling Replacement (Phase II)	MIDDLEBURG SENIOR HIGH	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Lightning Protection System	MCRAE ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Renovate/Remodel West Campus	ORANGE PARK SENIOR HIGH	\$3,327,050	\$50,000	\$0	\$0	\$0	\$3,377,050	Yes
HVAC Roof Top Unit Replacement Building 1	ORANGE PARK SENIOR HIGH	\$72,000	\$0	\$0	\$0	\$0	\$72,000	Yes
Cafeteria Expansion	RIDGEVIEW SENIOR HIGH	\$400,000	\$1,100,000	\$0	\$0	\$0	\$1,500,000	Yes
Chiller Replacement and Air Handling Unit Replacement Buildings 1 & 3	RIDGEVIEW ELEMENTARY	\$32,000	\$0	\$0	\$0	\$0	\$32,000	Yes
Lightning Protection System	JACK L WILKINSON JUNIOR HIGH	\$8,000	\$0	\$0	\$0	\$0	\$8,000	Yes
County-Wide Security Cameras	Location not specified	\$80,000	\$80,000	\$80,000	\$0	\$0	\$240,000	Yes
County-Wide Enhanced Classrooms	Location not specified	\$150,000	\$75,000	\$75,000	\$0	\$0	\$300,000	Yes
District Office HVAC Replacement Superintendent's Office Building 2	Location not specified	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Yes
District Office Plumbing Replacement Superintendent's Office Building 2	Location not specified	\$2,000	\$0	\$0	\$0	\$0	\$2,000	Yes
Roof Replacement Buildings 1 & 2	R C BANNERMAN LEARNING RESOURCE CENTER	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
Remodel	R C BANNERMAN LEARNING RESOURCE CENTER	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	Yes
Re-Pipe Kitchen Water and Sewer	CHARLES E BENNETT ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Roof Replacement Building 8	CLAY HIGH SCHOOL	\$165,000	\$0	\$0	\$0	\$0	\$165,000	Yes
Lightning Protection System	CLAY HIGH SCHOOL	\$0	\$0	\$225,000	\$0	\$0	\$225,000	Yes
Fire Alarm Replacement	GREEN COVE SPRINGS JUNIOR HIGH	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes

Roof Replacement Buildings 1 & 3	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
Panel Board/Switchgear Replacement	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
Green Cove Springs Transportation Panel Board Replacement	Location not specified	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Information Services Roof Replacement Building 2	Location not specified	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
Lightning Protection System	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$275,000	\$0	\$275,000	Yes
Fire Alarm Replacement	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
HVAC Replacement Buildings 1, 2, & 3	LAKE ASBURY ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Parking Expansion	MIDDLEBURG TRANSPORTATION	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Renovation/Remodel Building 7	MIDDLEBURG ELEMENTARY	\$72,000	\$400,000	\$20,000	\$0	\$0	\$492,000	Yes
Flooring Replacement	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$300,000	\$300,000	\$0	\$600,000	Yes
Re-Pipe Kitchen Water and Sewer	MIDDLEBURG SENIOR HIGH	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Stadium Renovation	ORANGE PARK SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
Panel Board/Switchgear Replacement	ORANGE PARK SENIOR HIGH	\$320,000	\$0	\$0	\$0	\$0	\$320,000	Yes
Install VAV/Duct Heaters in New Roof Top Units on Building 1	ORANGE PARK SENIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Science Lab Exhaust Fans	ORANGE PARK SENIOR HIGH	\$42,000	\$0	\$0	\$0	\$0	\$42,000	Yes
Orange Park Junior High/Lakeside Junior High Elevator Upgrades	Location not specified	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	Yes
HVAC Replacement Buildings 1, 2, & 3	RIDGEVIEW SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Fire Alarm Replacement	RIDGEVIEW SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
HVAC Replacement	RIDEOUT ELEMENTARY	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
Fire Alarm Replacement	THUNDERBOLT ELEMENTARY	\$0	\$160,000	\$0	\$0	\$0	\$160,000	Yes
County-Wide Road and Sidewalk Improvements	Location not specified	\$255,140	\$80,000	\$80,000	\$80,000	\$80,000	\$575,140	Yes
County-Wide Covered Walkways	Location not specified	\$50,000	\$30,000	\$30,000	\$30,000	\$25,000	\$165,000	Yes
County-Wide Security Fencing	Location not specified	\$100,000	\$50,000	\$250,000	\$0	\$0	\$400,000	Yes
County-Wide HVAC Replacement	Location not specified	\$0	\$500,000	\$600,000	\$600,000	\$600,000	\$2,300,000	Yes
County-Wide Roof Replacement	Location not specified	\$0	\$500,000	\$600,000	\$600,000	\$600,000	\$2,300,000	Yes
County-Wide Ceiling Replacement	Location not specified	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	Yes
County-Wide Fire Alarm Replacement	Location not specified	\$0	\$150,000	\$150,000	\$150,000	\$100,000	\$550,000	Yes
County-Wide Lighting Replacement	Location not specified	\$0	\$125,000	\$72,000	\$75,000	\$75,000	\$347,000	Yes

County-Wide Lightning Protection System	Location not specified	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
County-Wide Elevator Upgrades	Location not specified	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
County-Wide Flooring Replacement	Location not specified	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	Yes
County-Wide High School Locker Replacement	Location not specified	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Impact Fee Refunds	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Control System Update	ORANGE PARK SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Contingency	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
		\$7,566,390	\$4,978,467	\$3,232,000	\$2,760,000	\$1,630,000	\$20,166,857	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
MIDDLEBURG ELEMENTARY	968	968	637	51	12	66.00 %	-36	0	610	65.00 %	12
KEYSTONE HEIGHTS ELEMENTARY	974	974	730	53	14	75.00 %	0	0	704	72.00 %	13
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,947	1,752	1,206	85	14	69.00 %	0	0	1,171	67.00 %	14
S BRYAN JENNINGS ELEMENTARY	778	778	524	41	13	67.00 %	0	0	505	65.00 %	12
GREEN COVE SPRINGS JUNIOR HIGH	1,157	1,041	880	51	17	85.00 %	0	0	814	78.00 %	16
CHARLES E BENNETT ELEMENTARY	1,070	1,070	742	57	13	69.00 %	-36	0	731	71.00 %	13
R C BANNERMAN LEARNING RESOURCE CENTER	551	551	148	35	4	27.00 %	25	0	96	17.00 %	3
ORANGE PARK ELEMENTARY	594	594	493	31	16	83.00 %	0	0	492	83.00 %	16
GROVE PARK ELEMENTARY	875	875	547	47	12	63.00 %	0	0	535	61.00 %	11
W E CHERRY ELEMENTARY	947	947	646	51	13	68.00 %	0	0	645	68.00 %	13
OAKLEAF HIGH SCHOOL	1,739	1,652	1,293	73	18	78.00 %	450	0	1,599	76.00 %	22
LAKE ASBURY JUNIOR HIGH	1,642	1,477	1,047	70	15	71.00 %	0	0	980	66.00 %	14
COPPERGATE ELEMENTARY	880	880	704	47	15	80.00 %	0	0	690	78.00 %	15
OAKLEAF SCHOOL	1,670	1,503	1,278	73	18	85.00 %	0	0	1,215	81.00 %	17
OAKLEAF VILLAGE ELEMENTARY	987	987	965	53	18	98.00 %	0	0	922	93.00 %	17
SHADOWLAWN ELEMENTARY	893	893	712	48	15	80.00 %	0	0	726	81.00 %	15
PLANTATION OAKS ELEMENTARY	867	867	749	47	16	86.00 %	0	0	786	91.00 %	17
MCRAE ELEMENTARY	740	740	511	40	13	69.00 %	0	0	503	68.00 %	13
THUNDERBOLT ELEMENTARY	1,415	1,415	1,094	74	15	77.00 %	0	0	1,065	75.00 %	14
RIDEOUT ELEMENTARY	770	770	594	43	14	77.00 %	0	0	573	74.00 %	13
FLEMING ISLAND SENIOR HIGH	2,500	2,375	1,999	104	19	84.00 %	0	0	1,863	78.00 %	18
SWIMMING PEN CREEK ELEMENTARY	679	679	545	37	15	80.00 %	0	0	486	72.00 %	13

ARGYLE ELEMENTARY	955	955	561	51	11	59.00 %	-126	0	537	65.00 %	11
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	175	0	0	7	0	0.00 %	0	0	0	0.00 %	0
CLAY SUPERINTENDENT'S OFFICE	0	0	81	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,174	1,174	924	63	15	79.00 %	-18	0	825	71.00 %	13
TYNES ELEMENTARY	945	945	702	55	13	74.00 %	0	0	677	72.00 %	12
J L WILKINSON ELEMENTARY	1,076	1,076	759	57	13	71.00 %	0	0	757	70.00 %	13
MIDDLEBURG SENIOR HIGH	2,634	2,502	1,741	113	15	70.00 %	0	0	1,583	63.00 %	14
RIDGEVIEW ELEMENTARY	926	926	610	52	12	66.00 %	0	0	552	60.00 %	11
CLAY HILL ELEMENTARY	725	725	460	38	12	64.00 %	0	0	460	63.00 %	12
RIDGEVIEW SENIOR HIGH	2,798	2,658	1,750	118	15	66.00 %	0	0	1,607	60.00 %	14
LAKE ASBURY ELEMENTARY	1,156	1,156	817	62	13	71.00 %	-36	0	795	71.00 %	13
ROBERT M PATERSON ELEMENTARY	1,184	1,184	886	61	15	75.00 %	-54	0	830	73.00 %	14
CLAY HIGH SCHOOL	2,177	2,068	1,351	90	15	65.00 %	0	0	1,263	61.00 %	14
LAKESIDE JUNIOR HIGH	1,309	1,178	881	56	16	75.00 %	22	0	825	69.00 %	15
LAKESIDE ELEMENTARY	1,048	1,048	773	55	14	74.00 %	0	0	753	72.00 %	14
ORANGE PARK JUNIOR HIGH	1,290	1,161	722	56	13	62.00 %	-44	0	656	59.00 %	12
JACK L WILKINSON JUNIOR HIGH	1,312	1,180	784	56	14	66.00 %	0	0	703	60.00 %	13
MONTCLAIR ELEMENTARY	711	711	543	37	15	76.00 %	0	0	525	74.00 %	14
ORANGE PARK SENIOR HIGH	2,967	2,818	1,901	124	15	67.00 %	25	0	1,596	56.00 %	13
DOCTORS INLET ELEMENTARY	945	945	770	51	15	82.00 %	0	0	781	83.00 %	15
	50,150	48,198	35,056	2,413	15	72.73 %	172	0	33,436	69.13 %	14

The COFTE Projected Total (33,436) for 2015 - 2016 must match the Official Forecasted COFTE Total (33,436) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	10,281
Middle (4-8)	12,745
High (9-12)	10,410
	33,436

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	33,436

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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).

There are no off site infrastructures planned

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).

There are no off site infrastructures planned

Consistent with Comp Plan? Yes

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	54	0	0	54	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	1,684	0	0	1,684	0	0	0	0
	1,738	0	0	1,738	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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	257	257	257	257	257	257
CHARLES E BENNETT ELEMENTARY	450	414	414	414	414	421
R C BANNERMAN LEARNING RESOURCE CENTER	464	489	489	489	489	484
ORANGE PARK ELEMENTARY	340	340	340	340	340	340
GROVE PARK ELEMENTARY	535	535	535	535	535	535
W E CHERRY ELEMENTARY	568	568	568	568	568	568
ORANGE PARK SENIOR HIGH	517	542	542	542	542	537
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	858	840	840	840	840	844
TYNES ELEMENTARY	449	449	449	449	449	449
MCRAE ELEMENTARY	519	519	519	519	519	519

THUNDERBOLT ELEMENTARY	709	709	709	709	709	709
RIDEOUT ELEMENTARY	150	150	150	150	150	150
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270
ARGYLE ELEMENTARY	559	433	433	433	433	458
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	250	250	250	250	250	250
OAKLEAF SCHOOL	780	780	780	780	780	780
SWIMMING PEN CREEK ELEMENTARY	285	285	285	285	285	285
DOCTORS INLET ELEMENTARY	580	580	580	580	580	580
MIDDLEBURG ELEMENTARY	368	332	332	332	332	339
KEYSTONE HEIGHTS ELEMENTARY	480	480	480	480	480	480
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,150	1,150	1,150	1,150	1,150	1,150
S BRYAN JENNINGS ELEMENTARY	360	360	360	360	360	360
CLAY HIGH SCHOOL	444	444	444	444	444	444
LAKESIDE JUNIOR HIGH	450	472	472	472	472	468
LAKESIDE ELEMENTARY	648	648	648	648	648	648
ORANGE PARK JUNIOR HIGH	374	330	330	330	330	339
JACK L WILKINSON JUNIOR HIGH	568	568	568	568	568	568
MONTCLAIR ELEMENTARY	459	459	459	459	459	459
MIDDLEBURG SENIOR HIGH	1,080	1,080	1,080	1,080	1,080	1,080
RIDGEVIEW ELEMENTARY	625	625	625	625	625	625
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	768	732	732	732	732	739
ROBERT M PATERSON ELEMENTARY	728	674	674	674	674	685
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	50	450	450	450	450	370

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,384	21,506	21,506	21,506	21,506	21,482
Total number of COFTE students projected by year.	34,859	34,679	34,362	33,824	33,436	34,232
Percent in relocatables by year.	61 %	62 %	63 %	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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
GREEN COVE SPRINGS JUNIOR HIGH	0	0		0	0
CHARLES E BENNETT ELEMENTARY	0	0		0	0
R C BANNERMAN LEARNING RESOURCE CENTER	0	0		0	0
ORANGE PARK ELEMENTARY	0	0		0	0
GROVE PARK ELEMENTARY	0	0		0	0
W E CHERRY ELEMENTARY	0	0		0	0
ORANGE PARK SENIOR HIGH	0	0		0	0
DOCTORS INLET ELEMENTARY	0	0		0	0
MIDDLEBURG ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	0	0		0	0
S BRYAN JENNINGS ELEMENTARY	0	0		0	0
CLAY HIGH SCHOOL	0	0		0	0
LAKESIDE JUNIOR HIGH	0	0		0	0
LAKESIDE ELEMENTARY	0	0		0	0
ORANGE PARK JUNIOR HIGH	0	0		0	0
JACK L WILKINSON JUNIOR HIGH	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MIDDLEBURG SENIOR HIGH	0	0		0	0
RIDGEVIEW ELEMENTARY	0	0		0	0
CLAY HILL ELEMENTARY	0	0		0	0
RIDGEVIEW SENIOR HIGH	0	0		0	0
LAKE ASBURY ELEMENTARY	0	0		0	0
ROBERT M PATERSON ELEMENTARY	0	0		0	0
J L WILKINSON ELEMENTARY	0	0		0	0
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	0	0		0	0
CLAY SUPERINTENDENT'S OFFICE	0	0		0	0
FLEMING ISLAND ELEMENTARY	0	0		0	0
TYNES ELEMENTARY	0	0		0	0
MCRAE ELEMENTARY	0	0		0	0

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

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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.