

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.

| | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | Five Year Total |
|------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| Total Revenues | \$14,862,828 | \$17,066,490 | \$19,591,086 | \$22,123,288 | \$25,760,555 | \$99,404,247 |
| Total Project Costs | \$5,162,409 | \$4,689,000 | \$4,525,000 | \$3,250,000 | \$1,860,000 | \$19,486,409 |
| Difference (Remaining Funds) | \$9,700,419 | \$12,377,490 | \$15,066,086 | \$18,873,288 | \$23,900,555 | \$79,917,838 |

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 9/18/2014
Work Plan Submittal Date 9/25/2014
DISTRICT SUPERINTENDENT Charlie Van Zant, Jr.
CHIEF FINANCIAL OFFICER Dr. George Copeland
DISTRICT POINT-OF-CONTACT PERSON John Merrill
JOB TITLE Assistant Superintendent for Support Services
PHONE NUMBER 904-284-6517
E-MAIL ADDRESS jcmerrill@oneclay.net

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 | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|----------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| HVAC | \$255,100 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$1,655,100 |
| Locations: | ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY | | | | | |
| Flooring | \$51,000 | \$155,000 | \$155,000 | \$155,000 | \$155,000 | \$671,000 |
| 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 | \$1,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$81,000 |
| 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, RIDGEVIEW SENIOR HIGH | | | | | |
| Safety to Life | \$71,692 | \$214,322 | \$211,150 | \$237,083 | \$245,340 | \$979,587 |
| Locations: | ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY | | | | | |
| Fencing | \$5,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$85,000 |
| 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 | \$34,000 | \$110,000 | \$110,000 | \$110,000 | \$110,000 | \$474,000 |

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| 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 | \$18,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$146,000 |
| Locations: | ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY | | | | | |
| Fire Alarm | \$70,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$430,000 |
| 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 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$50,000 |
| Locations: | 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, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY | | | | | |
| Paint | \$1,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$81,000 |
| 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 | \$195,125 | \$813,907 | \$785,350 | \$1,018,754 | \$1,093,069 | \$3,906,205 |

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| 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: | \$711,917 | \$1,835,229 | \$1,803,500 | \$2,062,837 | \$2,145,409 | \$8,558,892 |

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|-------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| PECO Maintenance Expenditures | \$716,917 | \$2,143,229 | \$2,111,500 | \$2,370,837 | \$2,453,409 | \$9,795,892 |
| 1.50 Mill Sub Total: | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |

| Other Items | | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|--------------------------------------|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------|
| Elevators | | \$30,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$230,000 |
| Locations | LAKESIDE JUNIOR HIGH, MIDDLEBURG ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH | | | | | | |
| Relocatable Comprehensive Renovation | | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$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 HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY | | | | | | |
| Doors | | \$31,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$211,000 |
| 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 | | | | | | |
| Covered Walkways | | \$100 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$8,100 |
| Locations | CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MONTCLAIR ELEMENTARY, RIDGEVIEW ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, TYNES ELEMENTARY | | | | | | |
| Waste Water Contract | | \$3,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$203,000 |
| Locations | CLAY HILL ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, MCRAE ELEMENTARY | | | | | | |
| Enhanced Classrooms | | \$40,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$280,000 |

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| Locations | ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY | | | | | |
| Plumbing/Boiler | \$25,900 | \$26,000 | \$26,000 | \$26,000 | \$26,000 | \$129,900 |
| Locations | ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, 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: | \$916,917 | \$2,143,229 | \$2,111,500 | \$2,370,837 | \$2,453,409 | \$9,995,892 |

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 | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|---|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Remaining Maint and Repair from 1.5 Mills | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Maintenance/Repair Salaries | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$12,500,000 |
| School Bus Purchases | \$972,063 | \$3,149,044 | \$3,305,043 | \$3,468,849 | \$3,640,797 | \$14,535,796 |
| Other Vehicle Purchases | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay Equipment | \$1,800,585 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$3,000,585 |
| Rent/Lease Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| COP Debt Service | \$5,438,653 | \$5,435,670 | \$5,432,145 | \$5,424,734 | \$5,422,721 | \$27,153,923 |
| 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) | \$1,300,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$2,700,000 |
| 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 | \$1,560,983 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$7,160,983 |
| Local Expenditure Totals: | \$13,947,827 | \$13,310,257 | \$13,462,731 | \$13,619,126 | \$13,789,061 | \$68,129,002 |

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 | 2014 - 2015 Actual Value | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|--|------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| (1) Non-exempt property assessed valuation | | \$9,562,278,859 | \$9,562,278,859 | \$9,562,278,859 | \$9,562,278,859 | \$9,562,278,859 | \$47,811,394,295 |
| (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 | | \$16,064,628 | \$16,064,628 | \$16,064,628 | \$16,064,628 | \$16,064,628 | \$80,323,140 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | \$13,769,682 | \$13,769,682 | \$13,769,682 | \$13,769,682 | \$13,769,682 | \$68,848,410 |
| (5) Difference of lines (3) and (4) | | \$2,294,946 | \$2,294,946 | \$2,294,946 | \$2,294,946 | \$2,294,946 | \$11,474,730 |

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 | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|-------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| PECO New Construction | 340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PECO Maintenance Expenditures | | \$716,917 | \$2,143,229 | \$2,111,500 | \$2,370,837 | \$2,453,409 | \$9,795,892 |
| | | \$716,917 | \$2,143,229 | \$2,111,500 | \$2,370,837 | \$2,453,409 | \$9,795,892 |

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item | Fund | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| CO & DS Cash Flow-through Distributed | 360 | \$419,201 | \$419,201 | \$419,201 | \$419,201 | \$419,201 | \$2,096,005 |
| CO & DS Interest on Undistributed CO | 360 | \$5,858 | \$5,858 | \$5,858 | \$5,858 | \$5,858 | \$29,290 |
| | | \$425,059 | \$425,059 | \$425,059 | \$425,059 | \$425,059 | \$2,125,295 |

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 2013 - 2014? No

Additional Revenue Source

Any additional revenue sources

| Item | 2014 - 2015 Actual Value | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|---|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Proceeds from a s.1011.14/15 F.S. Loans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Special Act Bonds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue from CO & DS Bond Sale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Voted Capital Improvements millage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue for Other Capital Projects | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$350,000 |
| Proceeds from 1/2 cent sales surtax authorized by school board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from local governmental infrastructure sales surtax | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$7,000,000 |
| Proceeds from Certificates of Participation (COP's) Sale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classrooms First Bond proceeds amount authorized in FY 1997-98 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classrooms for Kids | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| District Equity Recognition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proportionate share mitigation (actual cash revenue only, not in kind donations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Impact fees received | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$25,000,000 |
| Private donations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants from local governments or not-for-profit organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interest, Including Profit On Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Fund Balance Carried Forward | \$8,145,914 | \$9,712,006 | \$12,389,076 | \$15,077,673 | \$18,884,875 | \$64,209,544 |
| 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 | \$14,615,914 | \$16,182,006 | \$18,859,076 | \$21,547,673 | \$25,354,875 | \$96,559,544 |

Total Revenue Summary

| Item Name | 2014 - 2015 Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$13,769,682 | \$13,769,682 | \$13,769,682 | \$13,769,682 | \$13,769,682 | \$68,848,410 |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$13,947,827) | (\$13,310,257) | (\$13,462,731) | (\$13,619,126) | (\$13,789,061) | (\$68,129,002) |
| PECO Maintenance Revenue | \$716,917 | \$2,143,229 | \$2,111,500 | \$2,370,837 | \$2,453,409 | \$9,795,892 |
| Available 1.50 Mill for New Construction | (\$178,145) | \$459,425 | \$306,951 | \$150,556 | (\$19,379) | \$719,408 |

| Item Name | 2014 - 2015 Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Five Year Total |
|---------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| CO & DS Revenue | \$425,059 | \$425,059 | \$425,059 | \$425,059 | \$425,059 | \$2,125,295 |
| PECO New Construction Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other/Additional Revenue | \$14,615,914 | \$16,182,006 | \$18,859,076 | \$21,547,673 | \$25,354,875 | \$96,559,544 |
| Total Additional Revenue | \$15,040,973 | \$16,607,065 | \$19,284,135 | \$21,972,732 | \$25,779,934 | \$98,684,839 |
| Total Available Revenue | \$14,862,828 | \$17,066,490 | \$19,591,086 | \$22,123,288 | \$25,760,555 | \$99,404,247 |

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 | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total | Funded |
|--|-------------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|--------|
| Cafeteria Expansion | RIDGEVIEW SENIOR HIGH | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | Yes |
| County-Wide Enhanced Classrooms | Location not specified | \$200,000 | \$175,000 | \$100,000 | \$75,000 | \$75,000 | \$625,000 | Yes |
| Lightning Protection System | CLAY HIGH SCHOOL | \$0 | \$225,000 | \$0 | \$0 | \$0 | \$225,000 | Yes |
| Lightning Protection System | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$275,000 | \$0 | \$0 | \$0 | \$0 | \$275,000 | Yes |
| Renovation/Remodel Building 7 | MIDDLEBURG ELEMENTARY | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | Yes |
| County-Wide Road and Sidewalk Improvements | Location not specified | \$186,760 | \$70,000 | \$70,000 | \$70,000 | \$70,000 | \$466,760 | Yes |
| County-Wide Covered Walkways | Location not specified | \$100,000 | \$75,000 | \$75,000 | \$25,000 | \$25,000 | \$300,000 | Yes |
| County-Wide Security Fencing | Location not specified | \$100,000 | \$75,000 | \$75,000 | \$25,000 | \$50,000 | \$325,000 | Yes |
| County-Wide HVAC Replacement | Location not specified | \$200,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$1,800,000 | Yes |
| County-Wide Roof Replacement | Location not specified | \$50,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$450,000 | Yes |
| County-Wide Ceiling Replacement | Location not specified | \$15,000 | \$75,000 | \$75,000 | \$5,000 | \$5,000 | \$175,000 | Yes |
| County-Wide Fire Alarm Replacement | Location not specified | \$15,000 | \$100,000 | \$100,000 | \$50,000 | \$50,000 | \$315,000 | Yes |
| County-Wide Lighting Replacement | Location not specified | \$15,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$55,000 | Yes |
| County-Wide Lightning Protection System | Location not specified | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 | Yes |
| County-Wide Elevator Upgrades | Location not specified | \$10,000 | \$25,000 | \$25,000 | \$0 | \$0 | \$60,000 | Yes |
| County-Wide Flooring Replacement | Location not specified | \$15,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$315,000 | Yes |

| | | | | | | | | |
|--|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-------------|-----|
| Fire Alarm Replacement | THUNDERBOLT ELEMENTARY | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 | Yes |
| County-Wide Safety & Security | Location not specified | \$250,000 | \$250,000 | \$250,000 | \$75,000 | \$100,000 | \$925,000 | Yes |
| HVAC Replacement Building 3 | FLEMING ISLAND ELEMENTARY | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 | Yes |
| Roof Replacement Buildings 1, 2, 3, 4, & 7 | FLEMING ISLAND ELEMENTARY | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 | Yes |
| Roof Replacement Building 5 | GREEN COVE SPRINGS JUNIOR HIGH | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 | Yes |
| HVAC Replacement Building 8 | GREEN COVE SPRINGS JUNIOR HIGH | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 | Yes |
| Roof Replacement Building 2 | KEYSTONE HEIGHTS ELEMENTARY | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 | Yes |
| CTE Remodel | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$2,000 | Yes |
| Roof Replacement Buildings 2, 3, 4, 5, & 6, 20, & 21 | MCRAE ELEMENTARY | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 | Yes |
| Roof Replacement Building 4 | ORANGE PARK SENIOR HIGH | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 | Yes |
| HVAC Replacement Buildings 10 & 24 | ORANGE PARK SENIOR HIGH | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 | Yes |
| Roof replacement Buildings 2, 3, 4, 5, 6, & 7 | TYNES ELEMENTARY | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 | Yes |
| Contingency | Location not specified | \$666,649 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$3,066,649 | Yes |
| Roof Replacement Building 9 | CHARLES E BENNETT ELEMENTARY | \$100,000 | \$5,000 | \$0 | \$0 | \$0 | \$105,000 | Yes |
| Flooring Replacement Building 10 | CHARLES E BENNETT ELEMENTARY | \$50,000 | \$5,000 | \$0 | \$0 | \$0 | \$55,000 | Yes |
| County-Wide High School Locker Replacement | Location not specified | \$5,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$45,000 | Yes |
| County-Wide EMCS Upgrades | Location not specified | \$200,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$400,000 | Yes |
| Fire Alarm Replacement | DOCTORS INLET ELEMENTARY | \$0 | \$195,000 | \$0 | \$0 | \$0 | \$195,000 | Yes |
| Panelboard Replacement Building 2 | GREEN COVE SPRINGS JUNIOR HIGH | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 | Yes |
| Gymnasium Renovation | KEYSTONE HEIGHTS ELEMENTARY | \$200,000 | \$150,000 | \$0 | \$0 | \$0 | \$350,000 | Yes |
| Remodel Building 4 | KEYSTONE HEIGHTS ELEMENTARY | \$250,000 | \$50,000 | \$0 | \$0 | \$0 | \$300,000 | Yes |
| HVAC Replacement Building 1 | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$200,000 | \$10,000 | \$0 | \$0 | \$0 | \$210,000 | Yes |
| Ceiling and Lighting Replacement Building 1 | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$75,000 | Yes |
| Roof Replacement Building 20 | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | Yes |
| CNA Classroom Renovation Building 1 | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$50,000 | \$10,000 | \$0 | \$0 | \$0 | \$60,000 | Yes |
| Fire Alarm Replacement | LAKE ASBURY ELEMENTARY | \$225,000 | \$5,000 | \$0 | \$0 | \$0 | \$230,000 | Yes |
| Resurface Outside Playcourt | LAKE ASBURY ELEMENTARY | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 | Yes |
| Flooring Replacement | MIDDLEBURG SENIOR HIGH | \$200,000 | \$150,000 | \$0 | \$0 | \$0 | \$350,000 | Yes |
| HVAC Replacement Building 2 | MCRAE ELEMENTARY | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | Yes |

| | | | | | | | | |
|---|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----|
| Drainage Rework in Portable/Boardwalk Area | OAKLEAF SCHOOL | \$125,000 | \$15,000 | \$0 | \$0 | \$0 | \$140,000 | Yes |
| Stadium Renovation | ORANGE PARK SENIOR HIGH | \$0 | \$500,000 | \$100,000 | \$0 | \$0 | \$600,000 | Yes |
| Smoke Corridor Building 1 | ORANGE PARK SENIOR HIGH | \$400,000 | \$300,000 | \$0 | \$0 | \$0 | \$700,000 | Yes |
| Roof Replacement Buildings 19, 20, 21, 22, & 27 | ORANGE PARK SENIOR HIGH | \$175,000 | \$25,000 | \$0 | \$0 | \$0 | \$200,000 | Yes |
| Kitchen Floor and Sewer Replacement | ORANGE PARK JUNIOR HIGH | \$150,000 | \$9,000 | \$0 | \$0 | \$0 | \$159,000 | Yes |
| Roof Replacement & Gutter Repair Building 6 | RIDGEVIEW SENIOR HIGH | \$250,000 | \$15,000 | \$0 | \$0 | \$0 | \$265,000 | Yes |
| Switchgear Replacement | RIDGEVIEW SENIOR HIGH | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | Yes |
| Heat Pump Replacement Campus-Wide | S BRYAN JENNINGS ELEMENTARY | \$0 | \$0 | \$450,000 | \$25,000 | \$0 | \$475,000 | Yes |
| Repipe Kitchen | W E CHERRY ELEMENTARY | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | Yes |
| HVAC Replacement Building 1 | W E CHERRY ELEMENTARY | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | Yes |
| Unit Ventilators Replacement (20) | W E CHERRY ELEMENTARY | \$0 | \$175,000 | \$20,000 | \$0 | \$0 | \$195,000 | Yes |
| County-Wide Security Cameras | Location not specified | \$200,000 | \$15,000 | \$200,000 | \$15,000 | \$150,000 | \$580,000 | Yes |
| Cafeteria Expansion | CHARLES E BENNETT ELEMENTARY | \$0 | \$0 | \$100,000 | \$1,500,000 | \$25,000 | \$1,625,000 | Yes |
| County-Wide Boilers 15K Each | Location not specified | \$0 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$60,000 | Yes |
| Cafeteria Expansion | DOCTORS INLET ELEMENTARY | \$0 | \$100,000 | \$1,500,000 | \$25,000 | \$0 | \$1,625,000 | Yes |
| Food Service Window Replacement/Insulation | Location not specified | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$75,000 | Yes |
| Window Replacement Buildings 3, 4, 5, 6, 7, & 8 | KEYSTONE HEIGHTS ELEMENTARY | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | Yes |
| Tie Wastewater to Clay County Utility Authority | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$75,000 | Yes |
| Demolish Waste Water Plan | KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | Yes |
| | | \$5,162,409 | \$4,689,000 | \$4,525,000 | \$3,250,000 | \$1,860,000 | \$19,486,409 | |

Additional Project Schedules

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

| Project Description | Location | Num Classrooms | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 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 | 2014 - 2015 Satis. Stu. Sta. | Actual 2014 - 2015 FISH Capacity | Actual 2013 - 2014 COFTE | # Class Rooms | Actual Average 2014 - 2015 Class Size | Actual 2014 - 2015 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2018 - 2019 COFTE | Projected 2018 - 2019 Utilization | Projected 2018 - 2019 Class Size |
|--|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| GREEN COVE SPRINGS JUNIOR HIGH | 1,157 | 1,041 | 795 | 51 | 16 | 76.00 % | 0 | 0 | 779 | 75.00 % | 15 |
| CHARLES E BENNETT ELEMENTARY | 1,038 | 1,038 | 808 | 55 | 15 | 78.00 % | 0 | 0 | 864 | 83.00 % | 16 |
| R C BANNERMAN LEARNING RESOURCE CENTER | 568 | 568 | 183 | 35 | 5 | 32.00 % | 0 | 0 | 150 | 26.00 % | 4 |
| ORANGE PARK ELEMENTARY | 594 | 594 | 514 | 31 | 17 | 87.00 % | 0 | 0 | 548 | 92.00 % | 18 |
| GROVE PARK ELEMENTARY | 780 | 780 | 465 | 42 | 11 | 60.00 % | 0 | 0 | 448 | 57.00 % | 11 |
| W E CHERRY ELEMENTARY | 943 | 943 | 634 | 51 | 12 | 67.00 % | 0 | 0 | 636 | 67.00 % | 12 |
| OAKLEAF SCHOOL | 1,902 | 1,711 | 1,400 | 79 | 18 | 82.00 % | 0 | 0 | 1,400 | 82.00 % | 18 |
| OAKLEAF VILLAGE ELEMENTARY | 1,061 | 1,061 | 939 | 57 | 16 | 88.00 % | 0 | 0 | 932 | 88.00 % | 16 |
| SHADOWLAWN ELEMENTARY | 885 | 885 | 688 | 48 | 14 | 78.00 % | 0 | 0 | 692 | 78.00 % | 14 |
| PLANTATION OAKS ELEMENTARY | 1,124 | 1,124 | 1,005 | 59 | 17 | 89.00 % | 0 | 0 | 1,031 | 92.00 % | 17 |
| OAKLEAF HIGH SCHOOL | 2,239 | 2,127 | 1,989 | 93 | 21 | 94.00 % | 0 | 0 | 2,049 | 96.00 % | 22 |
| RIDEOUT ELEMENTARY | 778 | 778 | 534 | 43 | 12 | 69.00 % | 0 | 0 | 530 | 68.00 % | 12 |
| FLEMING ISLAND SENIOR HIGH | 2,500 | 2,375 | 1,973 | 104 | 19 | 83.00 % | 0 | 0 | 2,043 | 86.00 % | 20 |
| SWIMMING PEN CREEK ELEMENTARY | 657 | 657 | 412 | 36 | 11 | 63.00 % | 0 | 0 | 411 | 63.00 % | 11 |
| ARGYLE ELEMENTARY | 773 | 773 | 619 | 42 | 15 | 80.00 % | 0 | 0 | 625 | 81.00 % | 15 |
| LAKE ASBURY JUNIOR HIGH | 1,610 | 1,449 | 1,075 | 68 | 16 | 74.00 % | 0 | 0 | 1,063 | 73.00 % | 16 |
| COPPERGATE ELEMENTARY | 866 | 866 | 597 | 46 | 13 | 69.00 % | 0 | 0 | 601 | 69.00 % | 13 |
| J L WILKINSON ELEMENTARY | 1,036 | 1,036 | 711 | 55 | 13 | 69.00 % | 0 | 0 | 712 | 69.00 % | 13 |
| CLAY SUPERINTENDENT'S OFFICE | 0 | 0 | 74 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| FLEMING ISLAND ELEMENTARY | 1,080 | 1,080 | 751 | 58 | 13 | 70.00 % | 0 | 0 | 699 | 65.00 % | 12 |
| TYNES ELEMENTARY | 1,110 | 1,110 | 863 | 64 | 13 | 78.00 % | 0 | 0 | 872 | 79.00 % | 14 |
| MCRAE ELEMENTARY | 758 | 758 | 472 | 41 | 12 | 62.00 % | 0 | 0 | 462 | 61.00 % | 11 |

| | | | | | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|--------------|-----------|----------------|----------|----------|---------------|----------------|-----------|
| THUNDERBOLT ELEMENTARY | 1,397 | 1,397 | 1,011 | 73 | 14 | 72.00 % | 0 | 0 | 1,032 | 74.00 % | 14 |
| MIDDLEBURG SENIOR HIGH | 2,559 | 2,431 | 1,656 | 110 | 15 | 68.00 % | 0 | 0 | 1,634 | 67.00 % | 15 |
| RIDGEVIEW ELEMENTARY | 849 | 849 | 549 | 48 | 11 | 65.00 % | 0 | 0 | 546 | 64.00 % | 11 |
| CLAY HILL ELEMENTARY | 725 | 725 | 428 | 38 | 11 | 59.00 % | 0 | 0 | 421 | 58.00 % | 11 |
| RIDGEVIEW SENIOR HIGH | 2,723 | 2,586 | 1,469 | 115 | 13 | 57.00 % | 0 | 0 | 1,452 | 56.00 % | 13 |
| LAKE ASBURY ELEMENTARY | 1,072 | 1,072 | 801 | 58 | 14 | 75.00 % | 0 | 0 | 797 | 74.00 % | 14 |
| ROBERT M PATERSON ELEMENTARY | 1,136 | 1,136 | 880 | 59 | 15 | 77.00 % | 0 | 0 | 862 | 76.00 % | 15 |
| CLAY HIGH SCHOOL | 2,213 | 2,102 | 1,360 | 92 | 15 | 65.00 % | 0 | 0 | 1,362 | 65.00 % | 15 |
| LAKESIDE JUNIOR HIGH | 1,334 | 1,200 | 839 | 57 | 15 | 70.00 % | 0 | 0 | 877 | 73.00 % | 15 |
| LAKESIDE ELEMENTARY | 1,022 | 1,022 | 789 | 54 | 15 | 77.00 % | 0 | 0 | 780 | 76.00 % | 14 |
| ORANGE PARK JUNIOR HIGH | 1,286 | 1,157 | 714 | 56 | 13 | 62.00 % | 0 | 0 | 733 | 63.00 % | 13 |
| JACK L WILKINSON JUNIOR HIGH | 1,312 | 1,180 | 785 | 56 | 14 | 67.00 % | 0 | 0 | 788 | 67.00 % | 14 |
| MONTCLAIR ELEMENTARY | 711 | 711 | 525 | 37 | 14 | 74.00 % | 0 | 0 | 508 | 71.00 % | 14 |
| ORANGE PARK SENIOR HIGH | 2,467 | 2,343 | 1,452 | 104 | 14 | 62.00 % | 0 | 0 | 1,509 | 64.00 % | 15 |
| DOCTORS INLET ELEMENTARY | 935 | 935 | 767 | 50 | 15 | 82.00 % | 0 | 0 | 747 | 80.00 % | 15 |
| MIDDLEBURG ELEMENTARY | 840 | 840 | 584 | 44 | 13 | 69.00 % | 0 | 0 | 587 | 70.00 % | 13 |
| KEYSTONE HEIGHTS ELEMENTARY | 964 | 964 | 763 | 52 | 15 | 79.00 % | 0 | 0 | 745 | 77.00 % | 14 |
| KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | 1,970 | 1,773 | 1,101 | 85 | 13 | 62.00 % | 0 | 0 | 1,132 | 64.00 % | 13 |
| S BRYAN JENNINGS ELEMENTARY | 712 | 712 | 485 | 38 | 13 | 68.00 % | 0 | 0 | 509 | 71.00 % | 13 |
| | 49,686 | 47,889 | 34,458 | 2,384 | 14 | 71.95 % | 0 | 0 | 34,568 | 72.18 % | 14 |

The COFTE Projected Total (34,568) for 2018 - 2019 must match the Official Forecasted COFTE Total (34,568) for 2018 - 2019 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 2018 - 2019 | |
|---------------------------------|---------------|
| Elementary (PK-3) | 10,039 |
| Middle (4-8) | 13,638 |
| High (9-12) | 10,891 |
| | 34,568 |

| Grade Level Type | Balanced Projected COFTE for 2018 - 2019 |
|-------------------|--|
| Elementary (PK-3) | 0 |
| Middle (4-8) | 0 |
| High (9-12) | 0 |
| | 34,568 |

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 | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| Total Relocatable Replacements: | 0 | 0 | 0 | 0 | 0 | 0 |

Charter Schools Tracking

Information regarding the use of charter schools.

| Location-Type | # Relocatable units or permanent classrooms | Owner | Year Started or Scheduled | Student Stations | Students Enrolled | Years in Contract | Total Charter Students projected for 2018 - 2019 |
|---|---|---------|---------------------------|------------------|-------------------|-------------------|--|
| 1324 Kinglsey Avenue, Orange Park, FL 32073 | 14 | PRIVATE | 2014 | 266 | 224 | 5 | 470 |
| | 14 | | | 266 | 224 | | 470 |

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 |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| LAKESIDE ELEMENTARY | Educational | 1 | 2 | 0 | 0 | 0 | 3 |
| CLAY HILL ELEMENTARY | Educational | 3 | 3 | 0 | 0 | 0 | 6 |
| LAKE ASBURY ELEMENTARY | Educational | 0 | 1 | 0 | 0 | 0 | 1 |
| FLEMING ISLAND ELEMENTARY | Educational | 1 | 2 | 0 | 0 | 0 | 3 |
| Total Educational Classrooms: | | 5 | 8 | 0 | 0 | 0 | 13 |

| 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 | 0 | 2 | 0 | 0 | 0 | 2 |
| Total Co-Teaching Classrooms: | | 0 | 2 | 0 | 0 | 0 | 2 |

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

| List the net new classrooms added in the 2013 - 2014 fiscal year. | | | | | List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A. | | | |
| Location | 2013 - 2014 # Permanent | 2013 - 2014 # Modular | 2013 - 2014 # Relocatable | 2013 - 2014 Total | 2014 - 2015 # Permanent | 2014 - 2015 # Modular | 2014 - 2015 # Relocatable | 2014 - 2015 Total |
| Elementary (PK-3) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Middle (4-8) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| High (9-12) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Relocatable Student Stations

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

| Site | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 5 Year Average |
|--|-------------|-------------|-------------|-------------|-------------|----------------|
| GREEN COVE SPRINGS JUNIOR HIGH | 257 | 257 | 257 | 257 | 267 | 259 |
| CHARLES E BENNETT ELEMENTARY | 419 | 419 | 419 | 419 | 419 | 419 |
| R C BANNERMAN LEARNING RESOURCE CENTER | 481 | 481 | 481 | 481 | 481 | 481 |
| ORANGE PARK ELEMENTARY | 340 | 340 | 340 | 340 | 340 | 340 |
| GROVE PARK ELEMENTARY | 432 | 430 | 432 | 433 | 435 | 432 |
| W E CHERRY ELEMENTARY | 543 | 543 | 543 | 543 | 543 | 543 |
| ORANGE PARK SENIOR HIGH | 542 | 548 | 543 | 540 | 535 | 542 |
| CLAY SUPERINTENDENT'S OFFICE | 0 | 0 | 0 | 0 | 0 | 0 |
| FLEMING ISLAND ELEMENTARY | 764 | 764 | 764 | 764 | 764 | 764 |
| TYNES ELEMENTARY | 619 | 641 | 641 | 641 | 640 | 636 |
| MCRAE ELEMENTARY | 524 | 519 | 519 | 519 | 519 | 520 |
| THUNDERBOLT ELEMENTARY | 709 | 709 | 709 | 709 | 709 | 709 |
| RIDEOUT ELEMENTARY | 150 | 150 | 150 | 150 | 150 | 150 |
| FLEMING ISLAND SENIOR HIGH | 1,270 | 1,275 | 1,273 | 1,260 | 1,255 | 1,267 |
| ARGYLE ELEMENTARY | 377 | 377 | 377 | 377 | 377 | 377 |
| LAKE ASBURY JUNIOR HIGH | 470 | 470 | 470 | 470 | 490 | 474 |
| OAKLEAF VILLAGE ELEMENTARY | 180 | 180 | 180 | 180 | 178 | 180 |

| | | | | | | |
|-------------------------------------|-------|-------|-------|-------|-------|-------|
| SHADOWLAWN ELEMENTARY | 18 | 18 | 18 | 18 | 18 | 18 |
| COPPERGATE ELEMENTARY | 236 | 236 | 236 | 236 | 236 | 236 |
| OAKLEAF SCHOOL | 968 | 968 | 968 | 972 | 978 | 971 |
| SWIMMING PEN CREEK ELEMENTARY | 245 | 285 | 285 | 285 | 285 | 277 |
| DOCTORS INLET ELEMENTARY | 570 | 580 | 580 | 580 | 580 | 578 |
| MIDDLEBURG ELEMENTARY | 338 | 338 | 338 | 338 | 338 | 338 |
| KEYSTONE HEIGHTS ELEMENTARY | 470 | 470 | 470 | 470 | 470 | 470 |
| KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | 1,160 | 1,160 | 1,160 | 1,160 | 1,160 | 1,160 |
| S BRYAN JENNINGS ELEMENTARY | 315 | 373 | 373 | 373 | 373 | 361 |
| CLAY HIGH SCHOOL | 462 | 462 | 472 | 458 | 455 | 462 |
| LAKESIDE JUNIOR HIGH | 475 | 475 | 475 | 475 | 485 | 477 |
| LAKESIDE ELEMENTARY | 622 | 615 | 622 | 622 | 640 | 624 |
| ORANGE PARK JUNIOR HIGH | 359 | 352 | 355 | 359 | 369 | 359 |
| JACK L WILKINSON JUNIOR HIGH | 568 | 565 | 568 | 568 | 578 | 569 |
| MONTCLAIR ELEMENTARY | 459 | 459 | 459 | 459 | 459 | 459 |
| MIDDLEBURG SENIOR HIGH | 1,005 | 1,015 | 1,010 | 1,000 | 995 | 1,005 |
| RIDGEVIEW ELEMENTARY | 548 | 603 | 603 | 603 | 603 | 592 |
| CLAY HILL ELEMENTARY | 291 | 291 | 291 | 291 | 291 | 291 |
| RIDGEVIEW SENIOR HIGH | 1,498 | 1,510 | 1,500 | 1,495 | 1,490 | 1,499 |
| LAKE ASBURY ELEMENTARY | 684 | 684 | 684 | 684 | 680 | 683 |
| ROBERT M PATERSON ELEMENTARY | 680 | 680 | 680 | 680 | 685 | 681 |
| J L WILKINSON ELEMENTARY | 726 | 766 | 766 | 766 | 766 | 758 |
| PLANTATION OAKS ELEMENTARY | 237 | 154 | 154 | 154 | 154 | 171 |
| OAKLEAF HIGH SCHOOL | 560 | 570 | 565 | 550 | 545 | 558 |

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Totals for CLAY COUNTY SCHOOL DISTRICT | | | | | | |
| Total students in relocatables by year. | 21,571 | 21,732 | 21,730 | 21,679 | 21,735 | 21,689 |
| Total number of COFTE students projected by year. | 34,616 | 34,674 | 34,694 | 34,604 | 34,568 | 34,631 |
| Percent in relocatables by year. | 62 % | 63 % | 63 % | 63 % | 63 % | 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 2014 - 2015 | FISH Student Stations | Owner | # of Leased Classrooms 2018 - 2019 | FISH Student Stations |
|--------------------------------|------------------------------------|-----------------------|-------|------------------------------------|-----------------------|
| GREEN COVE SPRINGS JUNIOR HIGH | 0 | 0 | | 0 | 0 |

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

| | | | | | |
|----------------------------|---|---|--|---|---|
| OAKLEAF VILLAGE ELEMENTARY | 0 | 0 | | 0 | 0 |
| SHADOWLAWN ELEMENTARY | 0 | 0 | | 0 | 0 |
| PLANTATION OAKS ELEMENTARY | 0 | 0 | | 0 | 0 |
| OAKLEAF HIGH SCHOOL | 0 | 0 | | 0 | 0 |
| | 0 | 0 | | 0 | 0 |

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

| Project | 2018 - 2019 / 2023 - 2024 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 2013 - 2014 FISH Capacity | Actual 2013 - 2014 COFTE | Actual 2013 - 2014 Utilization | Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed | Projected 2023 - 2024 COFTE | Projected 2023 - 2024 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 | 73.13 % | 0 | 6,725 | 71.99 % |
| High - District Totals | 13,119 | 12,462 | 9,926.58 | 79.66 % | 0 | 10,921 | 87.63 % |
| Other - ESE, etc | 2,480 | 726 | 301.94 | 41.60 % | 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.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

| Project | 2023 - 2024 / 2033 - 2034 Projected Cost |
|------------------------------|--|
| Various Maintenance Projects | \$71,413,656 |
| | \$71,413,656 |

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.

Nothing reported for this section.

Twenty-Year Planned Utilization

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

| Grade Level Projections | FISH Student Stations | Actual 2013 - 2014 FISH Capacity | Actual 2013 - 2014 COFTE | Actual 2013 - 2014 Utilization | Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed | Projected 2033 - 2034 COFTE | Projected 2033 - 2034 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 | 73.13 % | 0 | 11,318 | 121.15 % |
| High - District Totals | 13,119 | 12,462 | 9,926.58 | 79.66 % | 0 | 11,710 | 93.97 % |
| Other - ESE, etc | 2,480 | 726 | 301.94 | 41.60 % | 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.

Twenty-Year Infrastructure Planning

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

Not Specified

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

Not Specified