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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$24,141,478	\$23,905,733	\$28,633,572	\$34,508,884	\$41,553,713	\$152,743,380
Total Project Costs	\$8,762,065	\$4,960,000	\$3,725,000	\$2,505,000	\$2,190,000	\$22,142,065
Difference (Remaining Funds)	\$15,379,413	\$18,945,733	\$24,908,572	\$32,003,884	\$39,363,713	\$130,601,315

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 9/8/2016

Work Plan Submittal Date 9/13/2016

DISTRICT SUPERINTENDENT Charlie Van Zant, Jr.

CHIEF FINANCIAL OFFICER Dr. Susan Legutko

DISTRICT POINT-OF-CONTACT PERSON John Merrill

JOB TITLE Assistant Superintendent for Support Services

PHONE NUMBER 904-284-6517

E-MAIL ADDRESS john.merrill@myoneclay.net

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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		2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC		\$326,981	\$300,000	\$300,000	\$212,827	\$154,650	\$1,294,458
SCHOOL, CLAY I ELEMENTARY, F SPRINGS JUNIO WILKINSON JUN TRANSPORTATIO MCRAE ELEMEN ELEMENTARY, C ORANGE PARK RESOURCE CEN ELEMENTARY, S	E OFFICES ORANG HILL ELEMENTARY LEMING ISLAND E R HIGH, GROVE P. IOR HIGH, KEYSTO ON, LAKE ASBURY ITARY, MIDDLEBU JUNIOR HIGH, ORA ITER, RIDEOUT EL BRYAN JENNING SERVICES CENTEI	Y, CLAY SUPERING LEMENTARY, FLARK ELEMENTARY, FLEMENTARY, RG ELEMENTARY, HOOL, OAKLEAFANGE PARK SENLEMENTARY, RIDS ELEMENTARY,	TENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KE' LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FO ING ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAK SENIOR HIGH, M EAF VILLAGE ELE FATION OAKS EL NTARY, RIDGEVII ARAGE, SHADOV	TE ELEMENTAR OD SERVICES S TION, J L WILKIN S JUNIOR/SENIC ESIDE ELEMEN IIDDLEBURG TR EMENTARY, OR EMENTARY, R EMENTARY, R EW SENIOR HIGI VLAWN ELEMEN	Y, DOCTORS INL TORAGE, GREEN ISON ELEMENTA IR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, INGE PARK ELEM BANNERMAN LE H, ROBERT M PA TARY, SUPPORT	ET I COVE RY, JACK L INE JUNIOR HIGH, MONTCLAIR IENTARY, ARNING TERSON SERVICES AG
Flooring		\$50,000	\$50,000	\$150,000	\$50,000	\$50,000	\$350,000
SCHOOL, CLAY I ELEMENTARY, F SPRINGS JUNIO WILKINSON JUN TRANSPORTATIO MCRAE ELEMEN ELEMENTARY, C ORANGE PARK RESOURCE CEN ELEMENTARY, S	E OFFICES ORANG HILL ELEMENTARY LEMING ISLAND E R HIGH, GROVE P IOR HIGH, KEYSTO ON, LAKE ASBURY ITARY, MIDDLEBU DAKLEAF HIGH SC JUNIOR HIGH, ORA ITER, RIDEOUT EL BRYAN JENNING SERVICES CENTEI MENTARY	Y, CLAY SUPERING LEMENTARY, FLARK ELEMENTARY, FLEMENTARY, RG ELEMENTARY, ROOL, OAKLEAFANGE PARK SENLEMENTARY, RIDS ELEMENTARY,	TENDENT'S OFF EMING ISLAND S RY, HARRIS C LO LEMENTARY, KE' LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FO ING ADMINISTRA YSTONE HEIGHT JNIOR HIGH, LAK SENIOR HIGH, M EAF VILLAGE ELE FATION OAKS EL NTARY, RIDGEVII ARAGE, SHADOV	TE ELEMENTAR OD SERVICES S TION, J L WILKIN S JUNIOR/SENIC ESIDE ELEMEN IIDDLEBURG TR EMENTARY, OR EMENTARY, R EMENTARY, R EW SENIOR HIGI VLAWN ELEMEN	Y, DOCTORS INL TORAGE, GREEN ISON ELEMENTA IR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, INGE PARK ELEM BANNERMAN LE H, ROBERT M PA TARY, SUPPORT	ET I COVE RY, JACK L INE JUNIOR HIGH, MONTCLAIR IENTARY, ARNING TERSON SERVICES AG
Roofing		\$20,000	\$20,000	\$20,000	\$1,000	\$20,000	\$81,000
SCHOOL, CLAY I ELEMENTARY, F SPRINGS JUNIO WILKINSON JUN TRANSPORTATI MCRAE ELEMEN ELEMENTARY, C ORANGE PARK S RESOURCE CEN	E OFFICES ORANG HILL ELEMENTAR' LEMING ISLAND E R HIGH, GROVE P IOR HIGH, KEYSTO ON, LAKE ASBURY ITARY, MIDDLEBU DAKLEAF HIGH SC JUNIOR HIGH, ORA	Y, CLAY SUPERIN ELEMENTARY, FL ARK ELEMENTAF ONE HEIGHTS EL (ELEMENTARY, RG ELEMENTAR' HOOL, OAKLEAF ANGE PARK SEN LEMENTARY, RID	NTENDENT'S OFF EMING ISLAND S RY, HARRIS C LO LEMENTARY, KE'L LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI	FICE, COPPERGA SENIOR HIGH, FO ING ADMINISTRA YSTONE HEIGHT JNIOR HIGH, LAK SENIOR HIGH, M SENIOR OAKS EL FATION OAKS EL NTARY, RIDGEVII ARAGE, SHADOV	TE ELEMENTAR OD SERVICES S TION, J L WILKIN S JUNIOR/SENIC ESIDE ELEMEN IIDDLEBURG TR EMENTARY, OR EMENTARY, R EW SENIOR HIG VLAWN ELEMEN	Y, DOCTORS INL TORAGE, GREEN ISON ELEMENTA IR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, INGE PARK ELEN BANNERMAN LE H, ROBERT M PA TARY, SUPPORT	ET I COVE RY, JACK L INE JUNIOR HIGH, MONTCLAIR IENTARY, ARNING TERSON SERVICES AG
	SERVICES CENTE		N CREEK ELEME	ENTARY, THUND	ERBOLT ELEMEN	NTARY, TYNES E	_EMENTARY, W

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Locations:	DMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH CHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET LEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE PRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L VILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE RANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, CRAE ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR LEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, RANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING ESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON LEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG DT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W CHERRY ELEMENTARY								
Fencing		\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$60,000		
Locations:	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE PAWILKINSON JUNIOR HIGH, KEYSTOTRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDLEBUF ELEMENTARY, OAKLEAF HIGH SCHORANGE PARK JUNIOR HIGH, ORARESOURCE CENTER, RIDEOUT ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTER E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAF DNE HEIGHTS EL! ELEMENTARY, RG ELEMENTAR' HOOL, OAKLEAF NGE PARK SEN EMENTARY, RID S ELEMENTARY,	NTENDENT'S OFF EMING ISLAND S RY, HARRIS C LO LEMENTARY, KE' LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FO NG ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAA SENIOR HIGH, NA EAF VILLAGE ELI TATION OAKS ELI NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ATION, J L WILKIN S JUNIOR/SENIC KESIDE ELEMEN IIIDDLEBURG TR EMENTARY, OR EMENTARY, R EMENTARY, R EW SENIOR HIG WLAWN ELEMEN	RY, DOCTORS INICTORAGE, GREENSON ELEMENTADR HIGH, KEYSTOTARY, LAKESIDE ANSPORTATION BOTARY ELEMENTANGE PARK ELEMENTAN LEMENTARY, SUPPORT	LET N COVE ARY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING ITERSON SERVICES AG		
Parking		\$20,000	\$20,000	\$60,000	\$5,500	\$20,000	\$125,500		
Locations:	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE PAWILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCHORANGE PARK JUNIOR HIGH, ORARESOURCE CENTER, RIDEOUT ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTER E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL! ELEMENTARY, RG ELEMENTAR' HOOL, OAKLEAF LNGE PARK SEN EMENTARY, RID ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO LEMENTARY, KE' LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA ENIOR HIGH, FC NG ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAA SENIOR HIGH, N EAF VILLAGE ELI TATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ATION, J L WILKIN S JUNIOR/SENIC KESIDE ELEMEN' MIDDLEBURG TRA EMENTARY, ORA EMENTARY, R C EW SENIOR HIG WLAWN ELEMEN	RY, DOCTORS INI STORAGE, GREE NSON ELEMENTA OR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION ANGE PARK ELEI BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	LET N COVE ARY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING ATERSON T SERVICES AG		
Electrical		\$20,000	\$20,000	\$20,000	\$12,000	\$20,000	\$92,000		
Locations:	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE PAWILKINSON JUNIOR HIGH, KEYSTOTANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCHORANGE PARK JUNIOR HIGH, ORARESOURCE CENTER, RIDEOUT ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTER E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL! ELEMENTARY, RG ELEMENTAR' HOOL, OAKLEAF LNGE PARK SEN EMENTARY, RID ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO LEMENTARY, KE' LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA ENIOR HIGH, FC NG ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAA SENIOR HIGH, N EAF VILLAGE ELI TATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ATION, J L WILKIN S JUNIOR/SENIC KESIDE ELEMEN IIIDDLEBURG TR EMENTARY, OR A EMENTARY, R EMENTARY, R EW SENIOR HIG WLAWN ELEMEN	RY, DOCTORS INI STORAGE, GREE NSON ELEMENTA OR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION ANGE PARK ELEI BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	LET N COVE ARY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING ATERSON T SERVICES AG		
Fire Alarm		\$25,000	\$25,000	\$50,000	\$25,000	\$25,000	\$150,000		

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E CHERRY ELEMENTARY

Maintenance/Repair

ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH Locations: 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 \$25,000 Telephone/Intercom System \$25,000 \$25,000 \$25,000 \$25,000 \$125,000 ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH Locations: 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 Closed Circuit Television \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$125,000 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 ÉLEMENTARY, 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 Paint \$20,000 \$20,000 \$20,000 \$1,000 \$20,000 \$81,000 ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH Locations: 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

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\$265,810

\$266,899

\$940,241

\$90,350

\$1,803,650

\$240,350

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 Tota	l: \$911,939	\$916,456	\$1,117,665	\$1,481,276	\$560,000	\$4,987,336
PECO Maintenance Expenditures	\$1,351,939	\$1,356,456	\$1,607,665	\$1,737,076	\$1,000,000	\$7,053,136
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Enhanced Classrooms	\$40,000	\$40,000	\$60,000	\$60,000	\$40,000	\$240,000

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**

Plumbing	\$6,000	\$6,000	\$6,000	\$3,000	\$6,000	\$27,000
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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

Energy Management System	\$50,000	\$50,000	\$50,000	\$100	\$50,000	\$200,100
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	ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROWNLKINSON JUNIOR HIGH, KEYTRANSPORTATION, LAKE ASBHIGH, MCRAE ELEMENTARY, OF ELEMENTARY, OF ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, SESERVICES AG LOT, SUPPORT ELEMENTARY, WE CHERRY E	TARY, CLAY SUPEND ELEMENTARY /E PARK ELEMENT /STONE HEIGHT !URY ELEMENTAR MIDDLEBURG ELI AKLEAF HIGH SC ! JUNIOR HIGH, C ER, RIDEOUT ELE BRYAN JENNINGS SERVICES CENT	ERINTENDENT'S , FLEMING ISLA ITARY, HARRIS S ELEMENTARY RY, LAKE ASBUF EMENTARY, MID HOOL, OAKLEAI RANGE PARK S MENTARY, RID G ELEMENTARY,	OFFICE, COPP ND SENIOR HIG C LONG ADMINI , KEYSTONE HE RY JUNIOR HIGH DILEBURG SEN F SCHOOL, OAK JENIOR HIGH, PI GEVIEW ELEMEI SCHOOL BUS (ERGATE ELEME GH, FOOD SERVIO STRATION, J L V EIGHTS JUNIOR H, LAKESIDE ELE IOR HIGH, MIDDI ILEAF VILLAGE E LANTATION OAK NTARY, RIDGEVI GARAGE, SHADO	NTARY, DOCTORS CES STORAGE, GR VILKINSON ELEMEI SENIOR HIGH, KEY: EMENTARY, LAKES: CEBURG TRANSPO ELEMENTARY, ORA S ELEMENTARY, R IEW SENIOR HIGH, DWLAWN ELEMENT JNDERBOLT ELEME	INLET EEN COVE NTARY, JACK L STONE IDE JUNIOR RTATION, NGE PARK C BANNERMAN ROBERT M ARY, SUPPORT
Waste Water Contra	act	\$50,000	\$50,000	\$50,000	\$3,000	\$50,000	\$203,000
	CLAY HILL ELEMENTARY, J L \ KEYSTONE HEIGHTS JUNIOR/				UNIOR HIGH, KE	YSTONE HEIGHTS	ELEMENTARY,
Relocatable Compre	ehensive Renovation	\$75,000	\$75,000	\$75,000	\$45,000	\$75,000	\$345,000
	ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, NELEMENTARY, ORANGE PARK ELEMENTARY, R C BANNERM, RIDGEVIEW SENIOR HIGH, ROELEMENTARY, SWIMMING PETELEMENTARY	ET ELEMENTARY, /E PARK ELEMEN TARY, KEYSTON MENTARY, LAKES MONTCLAIR ELEM (ELEMENTARY, (AN LEARNING RE DBERT M PATERS	, FLEMING ISLAI ITARY, J L WILK E HEIGHTS JUN IIDE JUNIOR HIC MENTARY, OAKL DRANGE PARK SOURCE CENT ON ELEMENTAF	ND ELEMENTAR INSON ELEMEN IOR/SENIOR HIG BH, MCRAE ELE EAF HIGH SCHG IUNIOR HIGH, O ER, RIDEOUT EI RY, S BRYAN JE	Y, FLEMING ISL TARY, JACK L W GH, LAKE ASBUF MENTARY, MIDD OOL, OAKLEAF S FRANGE PARK SI LEMENTARY, RII NNINGS ELEMEI	AND SENIOR HIGH, ILKINSON JUNIOR RY ELEMENTARY, L ILEBURG ELEMENT SCHOOL, OAKLEAF ENIOR HIGH, PLAN' DGEVIEW ELEMENT NTARY, SHADOWL	GREEN COVE HIGH, AKE ASBURY TARY, VILLAGE TATION OAKS TARY,
Doors		\$40,000	\$40,000	\$40,000	\$30,000	\$40,000	\$190,000
	ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAM SPRINGS JUNIOR HIGH, GROWNLKINSON JUNIOR HIGH, KEYTRANSPORTATION, LAKE ASBHIGH, MCRAE ELEMENTARY, OFFICE ELEMENTARY, OFFICE OF THE PATERSON ELEMENTARY, SERVICES AG LOT, SUPPORT ELEMENTARY, WE CHERRY E	TARY, CLAY SUPEND ELEMENTARY JE PARK ELEMENTARY SURY ELEMENTARY MIDDLEBURG ELI JUNIOR HIGH, C R, RIDEOUT ELE RYAN JENNINGS SERVICES CENT	ERINTENDENT'S , FLEMING ISLA ITARY, HARRIS S ELEMENTARY RY, LAKE ASBUF EMENTARY, MID HOOL, OAKLEAI RANGE PARK S MENTARY, RID G ELEMENTARY,	OFFICE, COPP ND SENIOR HIG C LONG ADMINI , KEYSTONE HE RY JUNIOR HIGH DILEBURG SEN F SCHOOL, OAK JENIOR HIGH, PI GEVIEW ELEME SCHOOL BUS (ERGATE ELEME GH, FOOD SERVIO STRATION, J L V EIGHTS JUNIOR H, LAKESIDE ELE IOR HIGH, MIDDI ILEAF VILLAGE E LANTATION OAK NTARY, RIDGEV GARAGE, SHADO	NTARY, DOCTORS CES STORAGE, GR WILKINSON ELEMEI SENIOR HIGH, KEY: EMENTARY, LAKES ELEBURG TRANSPO ELEMENTARY, ORA S ELEMENTARY, R IEW SENIOR HIGH, DWLAWN ELEMENT	INLET EEN COVE NTARY, JACK L STONE IDE JUNIOR RTATION, NGE PARK C BANNERMAN ROBERT M ARY, SUPPORT
Covered Walkways		\$2,000	\$2,000	\$2,000	\$100	\$2,000	\$8,100
	ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROV WILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB HIGH, MCRAE ELEMENTARY, OF ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, SE SERVICES AG LOT, SUPPORT ELEMENTARY, W E CHERRY E	TARY, CLAY SUPEND ELEMENTARY JE PARK ELEMENT SURY ELEMENTARY MIDDLEBURG ELI JUNIOR HIGH, C R, RIDEOUT ELE RYAN JENNINGS SERVICES CENT	ERINTENDENT'S , FLEMING ISLA ITARY, HARRIS S ELEMENTARY RY, LAKE ASBUF EMENTARY, MID HOOL, OAKLEAI RANGE PARK S MENTARY, RID G ELEMENTARY,	OFFICE, COPP ND SENIOR HIG C LONG ADMINI , KEYSTONE HE RY JUNIOR HIGH DILEBURG SEN F SCHOOL, OAK JENIOR HIGH, PI GEVIEW ELEMEI SCHOOL BUS (ERGATE ELEME GH, FOOD SERVIO STRATION, J L V EIGHTS JUNIOR H, LAKESIDE ELE IOR HIGH, MIDDI ILEAF VILLAGE E LANTATION OAK NTARY, RIDGEVI GARAGE, SHADO	NTARY, DOCTORS CES STORAGE, GR VILKINSON ELEMEI SENIOR HIGH, KEY: EMENTARY, LAKES ELEBURG TRANSPO ELEMENTARY, ORA S ELEMENTARY, R IEW SENIOR HIGH, DWLAWN ELEMENT	INLET EEN COVE NTARY, JACK L STONE IDE JUNIOR RTATION, NGE PARK C BANNERMAN ROBERT M ARY, SUPPORT
	•		\$50,000	\$50,000	\$22,100	\$50,000	\$222,100
Elevators		\$50,000	\$50,000	* ,			* ,
Locations	LAKESIDE JUNIOR HIGH, MIDE HIGH. ORANGE PARK SENIOR	LEBURG ELEME			DL, OAKLEAF SCI	HOOL, ORANGE PA	
Locations	HIGH, ORANGE PARK SENIOR	LEBURG ELEME			DL, OAKLEAF SCI \$6,000	HOOL, ORANGE PA	

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Play Courts		\$15,000	\$15,000	\$15,000	\$4,500	\$15,000	\$64,500
	ARGYLE ELEMENTARY, CHARI ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMENTELEMENTARY, LAKE ASBURY, MIDDLEBURG ELEMENTARY, NOAKLEAF HIGH SCHOOL, OAK JUNIOR HIGH, ORANGE PARK CENTER, RIDEOUT ELEMENTAS BRYAN JENNINGS ELEMENTELEMENTARY, TYNES ELEMENTELEMENTARY, TYNES ELEMENT	T ELEMENTARY E PARK ELEMEN TARY, KEYSTON JUNIOR HIGH, LA MIDDLEBURG SE LEAF SCHOOL, (SENIOR HIGH, P LRY, RIDGEVIEW ARY, SHADOWL	, FLEMING ISLA NTARY, J L WILK E HEIGHTS JUN AKESIDE ELEME NIOR HIGH, MIC DAKLEAF VILLA LANTATION OA ELEMENTARY, AWN ELEMENTARY,	ND ELEMENTAF IINSON ELEMEN IIOR/SENIOR HIV ENTARY, LAKES DULEBURG TRAI DE ELEMENTAR KS ELEMENTAR RIDGEVIEW SE ARY, SWIMMING	RY, FLEMING ISL ITARY, JACK L W GH, KEYSTONE T IDE JUNIOR HIGH NSPORTATION, I LY, ORANGE PAR LY, R C BANNERN NIOR HIGH, ROB	AND SENIOR HIGH ILKINSON JUNIOR TRANSPORTATION H, MCRAE ELEMEN MONTCLAIR ELEM IK ELEMENTARY, (MAN LEARNING RE IERT M PATERSON	I, GREEN COVE HIGH, I, LAKE ASBURY ITARY, ENTARY, DRANGE PARK SOURCE I ELEMENTARY,
Boilers		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
	ADMINISTRATIVE OFFICES OR SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROV WILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB HIGH, MCRAE ELEMENTARY, OM MONTCLAIR ELEMENTARY, OF ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, S B SERVICES AG LOT, SUPPORT ELEMENTARY, W E CHERRY E	ARY, CLAY SUPI ID ELEMENTARY E PARK ELEMEN 'STONE HEIGHT URY ELEMENTA MIDDLEBURG EL KALEAF HIGH SC JUNIOR HIGH, C R, RIDEOUT ELE RYAN JENNINGS SERVICES CENT	ERINTENDENT'S	S OFFICE, COPE ND SENIOR HIG C LONG ADMIN Y, KEYSTONE HE RY JUNIOR HIGI DLEBURG SEN F SCHOOL, OAN SENIOR HIGH, P GEVIEW ELEME , SCHOOL BUS	PERGATE ELEME BH, FOOD SERVI ISTRATION, J L V EIGHTS JUNIOR: H, LAKESIDE ELE IIIOR HIGH, MIDDI KLEAF VILLAGE E LANTATION OAK NTARY, RIDGEV GARAGE, SHADO	NTARY, DOCTORS CES STORAGE, GF WILKINSON ELEME SENIOR HIGH, KEY EMENTARY, LAKES LEBURG TRANSPO ELEMENTARY, ORA S ELEMENTARY, FI IEW SENIOR HIGH DWLAWN ELEMEN	SINLET REEN COVE INTARY, JACK L STONE SIDE JUNIOR DRITATION, ANGE PARK R C BANNERMAN , ROBERT M TARY, SUPPORT
Concrete		\$20,000	\$20,000	\$50,000	\$20,000	\$20,000	\$130,000
	ADMINISTRATIVE OFFICES OR SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROV WILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB HIGH, MCRAE ELEMENTARY, MONTCLAIR ELEMENTARY, OF ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, S B SERVICES AG LOT, SUPPORT ELEMENTARY, W E CHERRY E	ARY, CLAY SUPI ID ELEMENTARY E PARK ELEMEN 'STONE HEIGHT URY ELEMENTA MIDDLEBURG EL KKLEAF HIGH SC JUNIOR HIGH, C R, RIDEOUT ELE RYAN JENNINGS SERVICES CENT	ERINTENDENT'S ', FLEMING ISLA ITARY, HARRIS S ELEMENTARY RY, LAKE ASBU EMENTARY, MII HOOL, OAKLEA DRANGE PARKS EMENTARY, RID S ELEMENTARY	S OFFICE, COPE ND SENIOR HIG C LONG ADMIN Y, KEYSTONE HE RY JUNIOR HIGI DOLEBURG SEN F SCHOOL, OAN SENIOR HIGH, P GEVIEW ELEME , SCHOOL BUS (PERGATE ELEME GH, FOOD SERVI ISTRATION, J L V EIGHTS JUNIOR/S HI, LAKESIDE ELE HIOR HIGH, MIDDI KLEAF VILLAGE E LANTATION OAK NTARY, RIDGEV GARAGE, SHADO EMENTARY, THI	NTARY, DOCTORS CES STORAGE, GF WILKINSON ELEME SENIOR HIGH, KEY EMENTARY, LAKES LEBURG TRANSPO ELEMENTARY, ORA S ELEMENTARY, F IEW SENIOR HIGH DWLAWN ELEMEN JNDERBOLT ELEM	SINLET REEN COVE INTARY, JACK L STONE SIDE JUNIOR DRTATION, ANGE PARK R C BANNERMAN , ROBERT M TARY, SUPPORT
Drainage-Stormwate	er Systems	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	ADMINISTRATIVE OFFICES OR ELEMENTARY, CLAY SUPERIN ISLAND ELEMENTARY, FLEMIN GROVE PARK ELEMENTARY, HIGH, KEYSTONE HEIGHTS ELASBURY ELEMENTARY, IAKE, MIDDLEBURG ELEMENTARY, IOAKLEAF HIGH SCHOOL, OAK JUNIOR HIGH, ORANGE PARK CENTER, RIDEOUT ELEMENTAS BRYAN JENNINGS ELEMENT SUPPORT SERVICES CENTER, CHERRY ELEMENTARY	TENDENT'S OFF IG ISLAND SENIC IARRIS C LONG , EMENTARY, KEY ASBURY JUNIOR MIDDLEBURG SE LEAF SCHOOL, C SENIOR HIGH, P JRY, RIDGEVIEW ARY, SCHOOL B	ICE, COPPERGA DR HIGH, FOOD ADMINISTRATIC (STONE HEIGH' I: HIGH, LAKESIE NIOR HIGH, MIE DAKLEAF VILLAG LANTATION OA ELEMENTARY, US GARAGE, SI	ATE ELEMENTA SERVICES STO ON, J L WILKINSO OS JUNIOR/SEN DE ELEMENTAR DE ELEMENTAR GE ELEMENTAR KS ELEMENTAR RIDGEVIEW SE HADOWLAWN EI	RY, DOCTORS IN PRAGE, GREEN C ON ELEMENTAR' IOR HIGH, KEYS' Y, LAKESIDE JUN NSPORTATION, I YY, ORANGE PAR YY, R C BANNERN NIOR HIGH, ROB LEMENTARY, SU	ILET ELEMENTAR' COVE SPRINGS JUI Y, JACK L WILKINS FONE TRANSPORT IJOR HIGH, MCRAE MONTCLAIR ELEM IJK ELEMENTARY, (MAN LEARNING RE EERT M PATERSON PPORT SERVICES	Y, FLEMING NIOR HIGH, ON JUNIOR TATION, LAKE E ELEMENTARY, DRANGE PARK SOURCE I ELEMENTARY, AG LOT,
EWC	C. C	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

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Locations ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, M ELEMENTARY, ORANGE PARK ELEMENTARY, R C BANNERM/ RIDGEVIEW SENIOR HIGH, RO ELEMENTARY, SWIMMING PEN ELEMENTARY	ET ELEMENTARY /E PARK ELEMEN TARY, KEYSTON MENTARY, LAKES MONTCLAIR ELEM (ELEMENTARY, (AN LEARNING RE DBERT M PATERS	, FLEMING ISLA ITARY, J L WILK E HEIGHTS JUN SIDE JUNIOR HIV MENTARY, OAK DRANGE PARK ESOURCE CENT SON ELEMENTA	ND ELEMENTAF (INSON ELEMEN IIOR/SENIOR HI GH, MCRAE ELE LEAF HIGH SCH JUNIOR HIGH, ('ER, RIDEOUT E RY, S BRYAN JE	RY, FLEMING ISL ITARY, JACK L W GH, LAKE ASBUF EMENTARY, MIDD OOL, OAKLEAF S DRANGE PARK S LEMENTARY, RII ENNINGS ELEME	AND SENIOR HIGH	I, GREEN COVE R HIGH, LAKE ASBURY ITARY, F VILLAGE NTATION OAKS ITARY, LAWN
Bleachers	\$20,000	\$20,000	\$20,000	\$10,000	\$20,000	\$90,000
Locations CLAY HIGH SCHOOL, FLEMING KEYSTONE HEIGHTS JUNIOR/ OAKLEAF HIGH SCHOOL, ORA	SENIOR HIGH, LA	KE ASBURY JU	NIOR HIGH, LA	KESIDE JUNIOR I	HIGH, MIDDLEBUR	G SENIOR HIGH,
Cafeteria/Stage Floors	\$5,000	\$5,000	\$5,000	\$1,000	\$5,000	\$21,000
ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, M ELEMENTARY, ORANGE PARK ELEMENTARY, R C BANNERM RIDGEVIEW SENIOR HIGH, RO ELEMENTARY, SWIMMING PEN	/E PARK ELEMEN TARY, KEYSTON MENTARY, LAKES MONTCLAIR ELEM (ELEMENTARY, (AN LEARNING RE OBERT M PATERS	TTARY, J L WILK E HEIGHTS JUN SIDE JUNIOR HIM MENTARY, OAK DRANGE PARK ESOURCE CENT SON ELEMENTA	(INSON ELEMEN IIOR/SENIOR HI GH, MCRAE ELE LEAF HIGH SCH JUNIOR HIGH, ('ER, RIDEOUT E RY, S BRYAN JE	ITÁRY, JACK L W GH, LAKE ASBUF MENTARY, MIDD OOL, OAKLEAF S DRANGE PARK S LEMENTARY, RII ENNINGS ELEME	IILKINSON JUNIOR RY ELEMENTARY, DLEBURG ELEMEN SCHOOL, OAKLEAF ENIOR HIGH, PLAN DGEVIEW ELEMEN NTARY, SHADOWL	R HIGH, LAKE ASBURY ITARY, F VILLAGE NTATION OAKS ITARY, LAWN
Restroom Partitians	\$5,000	\$5,000	\$5,000	\$1,000	\$5,000	\$21,000
Locations ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROWN KEYSTONE HEIGHTS ELEMENTARY, LAKE ASBURY MIDDLEBURG ELEMENTARY, NOT SCHOOL, OAKLEAF VILLAGE ESENIOR HIGH, PLANTATION OR RIDGEVIEW ELEMENTARY, RII SHADOWLAWN ELEMENTARY CHERRY ELEMENTARY	ET ELEMENTARY /E PARK ELEMEN TARY, KEYSTON JUNIOR HIGH, LA MIDDLEBURG SE ELEMENTARY, OF AKS ELEMENTAR DGEVIEW SENIO	, FLEMING ISLA ITARY, J L WILK E HEIGHTS JUN AKESIDE ELEME NIOR HIGH, MO RANGE PARK EI RY, R C BANNER R HIGH, ROBER	ND ELEMENTAF (INSON ELEMEN IIOR/SENIOR HI ENTARY, LAKES NTCLAIR ELEM LEMENTARY, OI RMAN LEARNING T M PATERSON	RY, FLEMING ISL VTARY, JACK L W GH, KEYSTONE T IDE JUNIOR HIGH ENTARY, OAKLE, RANGE PARK JU G RESOURCE CE I ELEMENTARY, S	AND SENIOR HIGH /ILKINSON JUNIOR FRANSPORTATION H, MCRAE ELEMEN AF HIGH SCHOOL, NIOR HIGH, ORAN ENTER, RIDEOUT E S BRYAN JENNING	I, GREEN COVE R HIGH, N, LAKE ASBURY NTARY, OAKLEAF GE PARK ELEMENTARY, SS ELEMENTARY,
Total:	\$1,351,939	\$1,356,456	\$1,607,665	\$1,737,076	\$1,000,000	\$7,053,136

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$2,822,598	\$2,978,542	\$3,028,152	\$3,114,888	\$3,204,227	\$15,148,407
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	\$5,265,211	\$6,306,049	\$5,268,434	\$5,277,654	\$5,210,692	\$27,328,040
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0

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Local Expenditure Totals:	\$14,968,420	\$15,165,202	\$14,052,197	\$14,148,153	\$14,170,530	\$72,504,502
Academies of Clay - Retrofit/Equipment	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
ERP System	\$250,000	\$250,000	\$125,000	\$125,000	\$125,000	\$875,000
District Wide Technology	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,040,611	\$1,040,611	\$1,040,611	\$1,040,611	\$1,040,611	\$5,203,055
Special Facilities Construction Account	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$10,356,908,931	\$10,991,414,090	\$11,674,014,196	\$12,362,120,245	\$13,030,361,223	\$58,414,818,685
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$17,399,607	\$18,465,576	\$19,612,344	\$20,768,362	\$21,891,007	\$98,136,896
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$14,913,949	\$15,827,636	\$16,810,580	\$17,801,453	\$18,763,720	\$84,117,338
(5) Difference of lines (3) and (4)		\$2,485,658	\$2,637,940	\$2,801,764	\$2,966,909	\$3,127,287	\$14,019,558

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,351,939	\$1,356,456	\$1,607,665	\$1,737,076	\$1,000,000	\$7,053,136
		\$1,351,939	\$1,356,456	\$1,607,665	\$1,737,076	\$1,000,000	\$7,053,136

CO & DS Revenue Source

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Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$496,652	\$496,652	\$496,652	\$496,652	\$496,652	\$2,483,260
CO & DS Interest on Undistributed CO	360	\$11,541	\$11,541	\$11,541	\$11,541	\$11,541	\$57,705
		\$508,193	\$508,193	\$508,193	\$508,193	\$508,193	\$2,540,965

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 2015 - 2016?

No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$496,652	\$496,652	\$496,652	\$496,652	\$496,652	\$2,483,260
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$46,000	\$46,500	\$47,000	\$47,500	\$48,000	\$235,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000
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

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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	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,500,000
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	\$14,945,104	\$14,991,954	\$17,623,344	\$22,603,239	\$28,707,678	\$98,871,319
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
Academies of Clay - Retrofit/Equipment	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Subtotal	\$23,687,756	\$22,735,106	\$25,366,996	\$30,347,391	\$36,452,330	\$138,589,579

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$14,913,949	\$15,827,636	\$16,810,580	\$17,801,453	\$18,763,720	\$84,117,338
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,968,420)	(\$15,165,202)	(\$14,052,197)	(\$14,148,153)	(\$14,170,530)	(\$72,504,502)
PECO Maintenance Revenue	\$1,351,939	\$1,356,456	\$1,607,665	\$1,737,076	\$1,000,000	\$7,053,136
Available 1.50 Mill for New Construction	(\$54,471)	\$662,434	\$2,758,383	\$3,653,300	\$4,593,190	\$11,612,836

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$508,193	\$508,193	\$508,193	\$508,193	\$508,193	\$2,540,965
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$23,687,756	\$22,735,106	\$25,366,996	\$30,347,391	\$36,452,330	\$138,589,579
Total Additional Revenue	\$24,195,949	\$23,243,299	\$25,875,189	\$30,855,584	\$36,960,523	\$141,130,544

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Total Available Revenue \$24,141,478 \$23,905,733 \$28,633,572 \$34,508,884 \$41,553,713 \$152,743,380

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
County-Wide Enhanced Classrooms	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
County-Wide Asphalt and Sidewalk Improvements	Location not specified	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000	Yes
County-Wide Covered Walkways	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
County-Wide Security Fencing	Location not specified	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000	Yes
County-Wide HVAC Replacement/Repair	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
County-Wide Roof Replacement/Repair	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
County-Wide Flooring Replacement	Location not specified	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000	Yes
Contingency	Location not specified	\$327,100	\$200,000	\$200,000	\$200,000	\$200,000	\$1,127,100	Yes
County-Wide Locker Repair/Replacement	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
Fire Alarm Replacement	DOCTORS INLET ELEMENTARY	\$200,000	\$5,000	\$0	\$0	\$0	\$205,000	Yes

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Roof Replacement Building 20	KEYSTONE HEIGHTS	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Laka Ashumi Elementemi/Lete	JUNIOR/SENIOR HIGH	\$200,000	фо.	ФО.	60	60	\$200.000	Voc
Lake Asbury Elementary/Lake Asbury Junior High Lightning Protection	Location not specified	\$220,000	\$0	\$0	\$0	\$0	\$220,000	Yes
Covered Play Area	MCRAE ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
County-Wide Security Cameras	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$850,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,650,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$1,000,000	\$200,000	\$200,000	\$200,000	\$0	\$1,600,000	Yes
Window Replacement Buildings 3, 4, 5, 6, 7, & 8	KEYSTONE HEIGHTS ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Fire Alarm Replacement	CLAY HILL ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Front Entrance Security Renovation	MIDDLEBURG SENIOR HIGH	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Flooring Replacement Phase II	MIDDLEBURG SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Administration - Window Replacement/Insulation Upgrage	Location not specified	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Locker Room Renovation	OAKLEAF SCHOOL	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Roof Replacement & Gutter Repair Building 6	RIDGEVIEW SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Bus Wash Replacement	MIDDLEBURG TRANSPORTATION	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
County-Wide Front Entrance Security Enhancements	Location not specified	\$125,000	\$100,000	\$100,000	\$0	\$0	\$325,000	Yes
County-Wide Hand Held Walkie Talkie Repeaters	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
County-Wide Door Repair/Replacement	Location not specified	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	Yes
County-Wide Energy Conservation Upgrades	Location not specified	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000	Yes
County-Wide Library Security Gates Repair/Replacement	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
County-Wide Painting	Location not specified	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000	Yes
County-Wide Plumbing/Irrigation Repair/Replacement	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
County-Wide Severe Weather Stations	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
County-Wide Site Improvements	Location not specified	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000	Yes
County-Wide Road Improvements (Gas Tax)	Location not specified	\$192,965	\$0	\$0	\$0	\$0	\$192,965	Yes
Covered PE Area	COPPERGATE ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
HVAC Replacement B7B & * Library/Kitchen	CLAY HIGH SCHOOL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Install Emergency Generator	DOCTORS INLET ELEMENTARY	\$0	\$80,000	\$5,000	\$0	\$0	\$85,000	Yes
School Zone Renovation	FLEMING ISLAND ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes

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Erosion Control	FLEMING ISLAND SENIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
EMCS Upgrades	FLEMING ISLAND SENIOR HIGH	\$250,000	\$20,000	\$0	\$0	\$0	\$270,000	Yes
Front Entrance Security Renovation	GREEN COVE SPRINGS JUNIOR HIGH	\$150,000	\$10,000	\$0	\$0	\$0	\$160,000	Yes
Parent Pickup Redesign	KEYSTONE HEIGHTS ELEMENTARY	\$450,000	\$50,000	\$0	\$0	\$0	\$500,000	Yes
Building 9 Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$150,000	\$10,000	\$0	\$0	\$0	\$160,000	Yes
Electrical Panel Replacement	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Yes
HVAC Replacement Building 4	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$50,000	\$5,000	\$0	\$0	\$0	\$55,000	Yes
Parent Pick-up/Drop-off Area Redesign	LAKE ASBURY ELEMENTARY	\$0	\$0	\$450,000	\$50,000	\$0	\$500,000	Yes
Erosion Control	LAKE ASBURY JUNIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Enclose Second Floor Walkway Building 7	MIDDLEBURG ELEMENTARY	\$0	\$140,000	\$0	\$0	\$0	\$140,000	Yes
Bus Loop Renovation	MIDDLEBURG SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Kitchen/Cafeteria HVAC Replacement	MCRAE ELEMENTARY	\$200,000	\$10,000	\$0	\$0	\$0	\$210,000	Yes
Covered Walkways Cafeteria to Main Office	OAKLEAF SCHOOL	\$75,000	\$5,000	\$0	\$0	\$0	\$80,000	Yes
Renovation Building 27	ORANGE PARK SENIOR HIGH	\$0	\$250,000	\$10,000	\$0	\$0	\$260,000	Yes
Parking Lot Renovation	ORANGE PARK JUNIOR HIGH	\$150,000	\$10,000	\$0	\$0	\$0	\$160,000	Yes
Admin/Cafeteria HVAC Replacement	ROBERT M PATERSON ELEMENTARY	\$200,000	\$5,000	\$0	\$0	\$0	\$205,000	Yes
Fire Alarm Replacement	ROBERT M PATERSON ELEMENTARY	\$0	\$210,000	\$5,000	\$0	\$0	\$215,000	Yes
Repair Handrails between Cafeteria & Courtyard	RIDGEVIEW SENIOR HIGH	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Insulate Gym Ceiling	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$150,000	\$10,000	\$0	\$160,000	Yes
Support Services - Re-Roof Building 1	Location not specified	\$0	\$50,000	\$10,000	\$0	\$0	\$60,000	Yes
Kitchen/Cafeteria HVAC Replacement	TYNES ELEMENTARY	\$200,000	\$5,000	\$0	\$0	\$0	\$205,000	Yes
HVAC Replacement Buildings 3, 4, 5, & 6	TYNES ELEMENTARY	\$0	\$0	\$75,000	\$10,000	\$0	\$85,000	Yes
Covered Walkway	MIDDLEBURG TRANSPORTATION	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Replacement Buildings 1 & 2	J L WILKINSON ELEMENTARY	\$0	\$150,000	\$10,000	\$0	\$0	\$160,000	Yes
Replace Transite Panels Buildings 1 & 2	J L WILKINSON ELEMENTARY	\$0	\$200,000	\$15,000	\$0	\$0	\$215,000	Yes
Administration/Library HVAC Replacement	J L WILKINSON ELEMENTARY	\$220,000	\$5,000	\$0	\$0	\$0	\$225,000	Yes
Fire Alarm Replacement	J L WILKINSON ELEMENTARY	\$0	\$0	\$200,000	\$10,000	\$0	\$210,000	Yes
Parking Lot Lighting Replacement	JACK L WILKINSON JUNIOR HIGH	\$0	\$100,000	\$5,000	\$0	\$0	\$105,000	Yes
Covered Walkway Replacement	JACK L WILKINSON JUNIOR HIGH	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes

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Kitchen/Dining Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$500,000	\$500,000	\$50,000	\$25,000	\$0	\$1,075,000	Yes
County-Wide Safety & Security	Location not specified	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000	Yes
Smoke Corridor Building 1 Phase II	ORANGE PARK SENIOR HIGH	\$32,000	\$0	\$0	\$0	\$0	\$32,000	Yes
Flooring Replacement Phase III	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$150,000	\$10,000	\$0	\$160,000	Yes
Locker Room Renovation	OAKLEAF SCHOOL	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
		\$8,762,065	\$4,960,000	\$3,725,000	\$2,505,000	\$2,190,000	\$22,142,065	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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.

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Tracking

Capacity Tracking

Location	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,025	922	748	45	17	81.00 %	0	0	819	89.00 %	18
CHARLES E BENNETT ELEMENTARY	1,016	1,016	809	54	15	80.00 %	0	0	774	76.00 %	14
R C BANNERMAN LEARNING RESOURCE CENTER	568	568	146	35	4	26.00 %	0	0	150	26.00 %	4
ORANGE PARK ELEMENTARY	572	572	477	30	16	83.00 %	0	0	447	78.00 %	15
GROVE PARK ELEMENTARY	512	512	445	28	16	87.00 %	0	0	437	85.00 %	16
W E CHERRY ELEMENTARY	921	921	615	50	12	67.00 %	0	0	612	66.00 %	12
OAKLEAF SCHOOL	1,946	1,751	1,473	81	18	84.00 %	0	0	1,504	86.00 %	19
OAKLEAF VILLAGE ELEMENTARY	1,043	1,043	896	56	16	86.00 %	0	0	900	86.00 %	16
SHADOWLAWN ELEMENTARY	863	863	702	47	15	81.00 %	0	0	648	75.00 %	14
PLANTATION OAKS ELEMENTARY	1,433	1,433	1,273	75	17	89.00 %	0	0	1,368	95.00 %	18
OAKLEAF HIGH SCHOOL	2,589	2,459	2,210	107	21	90.00 %	0	0	2,573	105.00 %	24
RIDEOUT ELEMENTARY	712	712	447	38	12	63.00 %	0	0	515	72.00 %	14
FLEMING ISLAND SENIOR HIGH	2,500	2,375	2,007	104	19	85.00 %	0	0	2,276	96.00 %	22
SWIMMING PEN CREEK ELEMENTARY	545	545	381	30	13	70.00 %	0	0	363	67.00 %	12
ARGYLE ELEMENTARY	809	809	598	44	14	74.00 %	0	0	681	84.00 %	15
LAKE ASBURY JUNIOR HIGH	1,610	1,449	1,079	68	16	74.00 %	0	0	1,168	81.00 %	17
COPPERGATE ELEMENTARY	747	747	492	39	13	66.00 %	0	0	453	61.00 %	12
J L WILKINSON ELEMENTARY	876	876	714	47	15	82.00 %	0	0	693	79.00 %	15
CLAY SUPERINTENDENT'S OFFICE	0	0	80	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,062	1,062	737	57	13	69.00 %	0	0	727	68.00 %	13
TYNES ELEMENTARY	1,088	1,088	872	63	14	80.00 %	0	0	901	83.00 %	14
MCRAE ELEMENTARY	630	630	485	35	14	77.00 %	0	0	458	73.00 %	13

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	47,105	45,421	34,599	2,266	15	76.17 %	0	0	35,626	78.44 %	16
S BRYAN JENNINGS ELEMENTARY	712	712	477	38	13	67.00 %	0	0	442	62.00 %	12
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,555	1,399	1,004	67	15	72.00 %	0	0	1,232	88.00 %	18
KEYSTONE HEIGHTS ELEMENTARY	1,014	1,014	849	55	15	84.00 %	0	0	757	75.00 %	14
MIDDLEBURG ELEMENTARY	731	731	580	38	15	79.00 %	0	0	525	72.00 %	14
DOCTORS INLET ELEMENTARY	895	895	717	48	15	80.00 %	0	0	622	69.00 %	13
ORANGE PARK SENIOR HIGH	2,467	2,343	1,461	104	14	62.00 %	0	0	1,594	68.00 %	15
MONTCLAIR ELEMENTARY	663	663	503	35	14	76.00 %	0	0	503	76.00 %	14
JACK L WILKINSON JUNIOR HIGH	868	781	736	39	19	94.00 %	0	0	706	90.00 %	18
ORANGE PARK JUNIOR HIGH	1,180	1,062	630	53	12	59.00 %	0	0	672	63.00 %	13
LAKESIDE ELEMENTARY	1,000	1,000	806	53	15	81.00 %	0	0	751	75.00 %	14
LAKESIDE JUNIOR HIGH	1,341	1,206	875	57	15	73.00 %	0	0	805	67.00 %	14
CLAY HIGH SCHOOL	2,062	1,958	1,359	85	16	69.00 %	0	0	1,572	80.00 %	18
ROBERT M PATERSON ELEMENTARY	1,018	1,018	926	55	17	91.00 %	0	0	930	91.00 %	17
LAKE ASBURY ELEMENTARY	1,090	1,090	827	59	14	76.00 %	0	0	829	76.00 %	14
RIDGEVIEW SENIOR HIGH	2,373	2,254	1,547	101	15	69.00 %	0	0	1,647	73.00 %	16
CLAY HILL ELEMENTARY	555	555	431	29	15	78.00 %	0	0	408	74.00 %	14
RIDGEVIEW ELEMENTARY	627	627	560	37	15	89.00 %	0	0	481	77.00 %	13
MIDDLEBURG SENIOR HIGH	2,534	2,407	1,642	109	15	68.00 %	0	0	1,780	74.00 %	16
THUNDERBOLT ELEMENTARY	1,353	1,353	982	71	14	73.00 %	0	0	903	67.00 %	13

The COFTE Projected Total (35,626) for 2020 - 2021 must match the Official Forecasted COFTE Total (35,625) for 2020 - 2021 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 2020 - 2021				
Elementary (PK-3)	9,978			
Middle (4-8)	13,478			
High (9-12)	12,170			
	35,625			

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	35,626

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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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
1324 Kinglsey Avenue, Orange Park, FL 32073	14	PRIVATE	2014	266	224	5	470
1417 Red Apple Road, Middleburg, FL	59	PRIVATE	2015	860	420	5	1,145
	73			1,126	644		1,615

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	# of Middle 4-8	# of High 9-12	# of ESE	# of Combo	Total
PLANTATION OAKS	Co-Teaching	K-3 Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms
ELEMENTARY	Co-reaching	3	1	0	0	0	4
Total Co-Teaching Classrooms:		3	1	0	0	0	4

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

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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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.				
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total				2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	147	147	147	147	147	147
CHARLES E BENNETT ELEMENTARY	419	419	419	399	379	407
R C BANNERMAN LEARNING RESOURCE CENTER	481	481	481	481	481	481
ORANGE PARK ELEMENTARY	340	340	340	340	340	340
GROVE PARK ELEMENTARY	208	208	208	208	208	208
W E CHERRY ELEMENTARY	521	521	521	521	521	521
ORANGE PARK SENIOR HIGH	542	542	542	542	542	542
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	746	746	724	724	724	733
TYNES ELEMENTARY	597	597	597	597	597	597
MCRAE ELEMENTARY	396	396	396	376	356	384
THUNDERBOLT ELEMENTARY	665	642	600	580	580	613
RIDEOUT ELEMENTARY	84	106	148	148	148	127
FLEMING ISLAND SENIOR HIGH	1,270	1,260	1,255	1,255	1,255	1,259
ARGYLE ELEMENTARY	413	413	413	413	413	413
LAKE ASBURY JUNIOR HIGH	470	470	470	470	470	470
OAKLEAF VILLAGE ELEMENTARY	162	184	206	226	226	201
SHADOWLAWN ELEMENTARY	0	18	18	58	58	30
COPPERGATE ELEMENTARY	88	88	110	130	130	109
OAKLEAF SCHOOL	1,012	972	972	972	972	980

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SWIMMING PEN CREEK ELEMENTARY	133	133	153	173	173	153	
DOCTORS INLET ELEMENTARY	530	530	490	470	450	494	
MIDDLEBURG ELEMENTARY	213	213	213	213	213	213	
KEYSTONE HEIGHTS ELEMENTARY	502	502	502	502	502	502	
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	738	738	738	738	738	738	
S BRYAN JENNINGS ELEMENTARY	315	315	315	315	315	315	
CLAY HIGH SCHOOL	340	340	340	340	340	340	
LAKESIDE JUNIOR HIGH	475	475	475	475	475	475	
LAKESIDE ELEMENTARY	622	622	622	622	622	622	
ORANGE PARK JUNIOR HIGH	298	320	342	342	342	329	
JACK L WILKINSON JUNIOR HIGH	194	194	194	194	194	194	
MONTCLAIR ELEMENTARY	411	411	411	411	411	411	
MIDDLEBURG SENIOR HIGH	980	980	980	980	980	980	
RIDGEVIEW ELEMENTARY	326	326	326	326	326	326	
CLAY HILL ELEMENTARY	161	161	161	161	161	161	
RIDGEVIEW SENIOR HIGH	1,148	1,148	1,148	1,148	1,148	1,148	
LAKE ASBURY ELEMENTARY	702	702	702	722	722	710	
ROBERT M PATERSON ELEMENTARY	590	612	634	634	634	621	
J L WILKINSON ELEMENTARY	566	566	546	546	546	554	
PLANTATION OAKS ELEMENTARY	556	556	556	556	556	556	
OAKLEAF HIGH SCHOOL	910	910	910	910	910	910	
Totals for CLAY COUNTY SCHOOL DISTRICT							
Total students in relocatables by year.	19,271	19,304	19,325	19,365	19,305	19,314	
Total number of COFTE students projected by year.	35,089	35,327	35,428	35,432	35,625	35,380	
Percent in relocatables by year.	55 %	55 %	55 %	55 %	54 %	55 %	

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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

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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

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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

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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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	22,487	22,487	17,601.82	78.28 %	2,586	16,301	65.01 %
Middle - District Totals	9,525	8,570	6,544.03	76.36 %	0	8,016	93.54 %
High - District Totals	14,525	13,796	10,226.65	74.13 %	0	11,839	85.81 %
Other - ESE, etc	751	568	226.25	39.79 %	0	450	79.23 %
	47,288	45,421	34,598.75	76.17 %	2,586	36,606	76.25 %

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.

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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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	22,487	22,487	17,601.82	78.28 %	862	21,487	92.03 %
Middle - District Totals	9,525	8,570	6,544.03	76.36 %	1,117	7,544	77.88 %
High - District Totals	14,525	13,796	10,226.65	74.13 %	0	12,250	88.79 %
Other - ESE, etc	751	568	226.25	39.79 %	0	700	123.24 %
	47,288	45,421	34,598.75	76.17 %	1,979	41,981	88.57 %

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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).

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 11 thru 20 out years (Section 29).

Nothing reported for this section.

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