

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 | \$14,705,503 | \$19,888,993 | \$22,603,735 | \$25,462,224 | \$106,026,514 | \$188,686,969 |
| Total Project Costs | \$14,705,503 | \$18,743,497 | \$21,391,622 | \$24,223,636 | \$105,627,588 | \$184,691,846 |
| Difference (Remaining Funds) | \$0 | \$1,145,496 | \$1,212,113 | \$1,238,588 | \$398,926 | \$3,995,123 |

District DUVAL 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 12/6/2016
Work Plan Submittal Date 11/29/2016
DISTRICT SUPERINTENDENT Nikolai Vitti, Ed.D.
CHIEF FINANCIAL OFFICER Latrell Edwards
DISTRICT POINT-OF-CONTACT PERSON W. Randall Gallup
JOB TITLE Facilities Planner
PHONE NUMBER 904-390-2358
E-MAIL ADDRESS gallupw@duvalschools.org

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 |
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| HVAC | \$1,710,000 | \$0 | \$0 | \$0 | \$0 | \$1,710,000 |
| Locations: | A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE, JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY, WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY | | | | | |
| Flooring | \$700,000 | \$0 | \$0 | \$0 | \$0 | \$700,000 |

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| Roofing | \$3,600,000 | \$0 | \$0 | \$0 | \$0 | \$3,600,000 |

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| Safety to Life | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |

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| Locations: | A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY | | | | | |
| Fencing | \$275,000 | \$0 | \$0 | \$0 | \$0 | \$275,000 |

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| Parking | \$956,576 | \$0 | \$0 | \$0 | \$0 | \$956,576 |

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| Electrical | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$1,200,000 |

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| Fire Alarm | \$2,013,148 | \$0 | \$0 | \$0 | \$0 | \$2,013,148 |

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| Locations: | A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY | | | | | |
| Telephone/Intercom System | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |

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| Closed Circuit Television | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Paint | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$750,000 |

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| Maintenance/Repair | \$1,540,000 | \$16,296,928 | \$18,878,436 | \$21,683,975 | \$23,927,588 | \$82,326,927 |

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| Sub Total: | \$14,444,724 | \$16,296,928 | \$18,878,436 | \$21,683,975 | \$23,927,588 | \$95,231,651 |

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| PECO Maintenance Expenditures | \$4,013,148 | \$0 | \$0 | \$0 | \$0 | \$4,013,148 |
| 1.50 Mill Sub Total: | \$16,206,576 | \$16,296,928 | \$18,878,436 | \$21,683,975 | \$23,927,588 | \$96,993,503 |

| Other Items | 2016 - 2017 Actual Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Total |
|-------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Plumbing | \$1,220,000 | \$0 | \$0 | \$0 | \$0 | \$1,220,000 |

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| Locations | <p>A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY</p> | | | | | |
| Playgrounds/PE Area | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$60,000 |

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| Consession Stand Upgrades | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 |

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| Window Replacement | \$340,000 | \$0 | \$0 | \$0 | \$0 | \$340,000 |

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| Drainage/Site Work | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |

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| Locations | <p>A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY</p> | | | | | |
| Asbestos Abatement | \$225,000 | \$0 | \$0 | \$0 | \$0 | \$225,000 |

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| Demolition | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 |

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| Contracted Carpenter Services | \$790,000 | \$0 | \$0 | \$0 | \$0 | \$790,000 |

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| Districtwide Capital Improvements | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |

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| Locations | A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE, JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY, WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY | | | | | |
| Total: | \$20,219,724 | \$16,296,928 | \$18,878,436 | \$21,683,975 | \$23,927,588 | \$101,006,651 |

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 | \$16,206,576 | \$16,296,928 | \$18,878,436 | \$21,683,975 | \$23,927,588 | \$96,993,503 |
| Maintenance/Repair Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Bus Purchases | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Vehicle Purchases | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |
| Capital Outlay Equipment | \$2,100,000 | \$2,100,000 | \$2,100,000 | \$2,100,000 | \$2,100,000 | \$10,500,000 |
| Rent/Lease Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| COP Debt Service | \$31,000,000 | \$31,000,000 | \$31,000,000 | \$31,000,000 | \$34,200,000 | \$158,200,000 |

| | | | | | | |
|-----------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Premiums for Property Casualty Insurance - 1011.71 (4a,b) | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$13,000,000 |
| Qualified School Construction Bonds (QSCB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Qualified Zone Academy Bonds (QZAB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overhead Transfer | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$10,000,000 |
| Transportation | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$45,000,000 |
| Minor Maintenance Transfer | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$50,000,000 |
| Local Expenditure Totals: | \$73,906,576 | \$73,996,928 | \$76,578,436 | \$79,383,975 | \$84,827,588 | \$388,693,503 |

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 | | \$60,254,060,665 | \$63,906,400,000 | \$67,574,200,000 | \$71,497,300,000 | \$75,659,100,000 | \$338,891,060,665 |
| (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 | | \$101,226,822 | \$107,362,752 | \$113,524,656 | \$120,115,464 | \$127,107,288 | \$569,336,982 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | \$86,765,847 | \$92,025,216 | \$97,306,848 | \$102,956,112 | \$108,949,104 | \$488,003,127 |
| (5) Difference of lines (3) and (4) | | \$14,460,975 | \$15,337,536 | \$16,217,808 | \$17,159,352 | \$18,158,184 | \$81,333,855 |

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 | | \$4,013,148 | \$0 | \$0 | \$0 | \$0 | \$4,013,148 |
| | | \$4,013,148 | \$0 | \$0 | \$0 | \$0 | \$4,013,148 |

CO & DS Revenue Source

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 | \$356,110 | \$356,110 | \$356,110 | \$356,110 | \$356,110 | \$1,780,550 |
| CO & DS Interest on Undistributed CO | 360 | \$42,817 | \$42,817 | \$42,817 | \$42,817 | \$42,817 | \$214,085 |
| | | \$398,927 | \$398,927 | \$398,927 | \$398,927 | \$398,927 | \$1,994,635 |

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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Voted Capital Improvements millage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue for Other Capital Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from 1/2 cent sales surtax authorized by school board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from local governmental infrastructure sales surtax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Certificates of Participation (COP's) Sale | \$0 | \$0 | \$0 | \$0 | \$80,000,000 | \$80,000,000 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$1,447,305 | \$1,461,778 | \$1,476,396 | \$1,491,160 | \$1,506,071 | \$7,382,710 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$1,447,305 | \$1,461,778 | \$1,476,396 | \$1,491,160 | \$81,506,071 | \$87,382,710 |

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 | \$86,765,847 | \$92,025,216 | \$97,306,848 | \$102,956,112 | \$108,949,104 | \$488,003,127 |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$73,906,576) | (\$73,996,928) | (\$76,578,436) | (\$79,383,975) | (\$84,827,588) | (\$388,693,503) |
| PECO Maintenance Revenue | \$4,013,148 | \$0 | \$0 | \$0 | \$0 | \$4,013,148 |
| Available 1.50 Mill for New Construction | \$12,859,271 | \$18,028,288 | \$20,728,412 | \$23,572,137 | \$24,121,516 | \$99,309,624 |

| Item Name | 2016 - 2017 Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Five Year Total |
|---------------------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| CO & DS Revenue | \$398,927 | \$398,927 | \$398,927 | \$398,927 | \$398,927 | \$1,994,635 |
| PECO New Construction Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other/Additional Revenue | \$1,447,305 | \$1,461,778 | \$1,476,396 | \$1,491,160 | \$81,506,071 | \$87,382,710 |
| Total Additional Revenue | \$1,846,232 | \$1,860,705 | \$1,875,323 | \$1,890,087 | \$81,904,998 | \$89,377,345 |

Total Available Revenue **\$14,705,503** **\$19,888,993** **\$22,603,735** **\$25,462,224** **\$106,026,514** **\$188,686,969**

Project Schedules

Capacity Project Schedules

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

| Project Description | Location | | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | Total | Funded |
|---------------------|------------------------|-------------------|-------------|-------------|-------------|-------------|--------------|--------------|--------|
| New K-8 @ Southside | Location not specified | Planned Cost: | \$0 | \$0 | \$0 | \$0 | \$40,000,000 | \$40,000,000 | Yes |
| | | Student Stations: | 0 | 0 | 0 | 0 | 1,500 | 1,500 | |
| | | Total Classrooms: | 0 | 0 | 0 | 0 | 76 | 76 | |
| | | Gross Sq Ft: | 0 | 0 | 0 | 0 | 170,000 | 170,000 | |
| New K-8 @ Northside | Location not specified | Planned Cost: | \$0 | \$0 | \$0 | \$0 | \$40,000,000 | \$40,000,000 | Yes |
| | | Student Stations: | 0 | 0 | 0 | 0 | 1,500 | 1,500 | |
| | | Total Classrooms: | 0 | 0 | 0 | 0 | 76 | 76 | |
| | | Gross Sq Ft: | 0 | 0 | 0 | 0 | 170,000 | 170,000 | |

| | | | | | | |
|--------------------------|------------|------------|------------|------------|---------------------|---------------------|
| Planned Cost: | \$0 | \$0 | \$0 | \$0 | \$80,000,000 | \$80,000,000 |
| Student Stations: | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| Total Classrooms: | 0 | 0 | 0 | 0 | 152 | 152 |
| Gross Sq Ft: | 0 | 0 | 0 | 0 | 340,000 | 340,000 |

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 |
|----------------------------|------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------|
| Technology | Location not specified | \$13,755,503 | \$17,893,497 | \$20,541,622 | \$23,373,636 | \$24,777,588 | \$100,341,846 | Yes |
| Portables/Covered Walkways | Location not specified | \$400,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,600,000 | Yes |
| Safety to Life - Other | Location not specified | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$2,000,000 | Yes |
| ADA Requirements | Location not specified | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 | Yes |
| Playgrounds | Location not specified | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 | Yes |
| | | \$14,705,503 | \$18,743,497 | \$21,391,622 | \$24,223,636 | \$25,627,588 | \$104,691,846 | |

Additional Project Schedules

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

Nothing reported for this section.

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 | 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/Removed | Projected 2020 - 2021 COFTE | Projected 2020 - 2021 Utilization | Projected 2020 - 2021 Class Size |
|-------------------------------------------|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| MATTIE V RUTHERFORD ALTERNATIVE EDUCATION | 421 | 421 | 114 | 19 | 6 | 27.00 % | 0 | 0 | 83 | 20.00 % | 4 |
| WEST RIVERSIDE ELEMENTARY | 420 | 420 | 281 | 22 | 13 | 67.00 % | 0 | 0 | 272 | 65.00 % | 12 |
| GRAND PARK CAREER CENTER | 570 | 570 | 152 | 24 | 6 | 27.00 % | 0 | 0 | 180 | 32.00 % | 8 |
| BRENTWOOD ELEMENTARY | 378 | 378 | 306 | 19 | 16 | 81.00 % | 0 | 0 | 299 | 79.00 % | 16 |
| ORTEGA ELEMENTARY | 346 | 346 | 388 | 17 | 23 | 112.00 % | 0 | 0 | 392 | 113.00 % | 23 |
| CENTRAL RIVERSIDE ELEMENTARY | 426 | 426 | 368 | 23 | 16 | 86.00 % | 0 | 0 | 368 | 86.00 % | 16 |
| ATLANTIC COAST SENIOR HIGH | 2,572 | 2,443 | 2,031 | 93 | 22 | 83.00 % | 0 | 0 | 2,168 | 89.00 % | 23 |
| WATERLEAF ELEMENTARY | 862 | 862 | 807 | 46 | 18 | 94.00 % | 0 | 0 | 801 | 93.00 % | 17 |
| BISCAYNE ELEMENTARY | 667 | 667 | 663 | 35 | 19 | 99.00 % | 0 | 0 | 603 | 90.00 % | 17 |
| JOHN ALLEN AXSON ELEMENTARY | 570 | 570 | 480 | 29 | 17 | 84.00 % | 0 | 0 | 512 | 90.00 % | 18 |
| NEW BERLIN ELEMENTARY | 1,296 | 1,296 | 1,186 | 65 | 18 | 92.00 % | 0 | 0 | 1,172 | 90.00 % | 18 |
| CHAFFEE TRAIL ELEMENTARY | 808 | 808 | 738 | 43 | 17 | 91.00 % | 0 | 0 | 704 | 87.00 % | 16 |
| WESTVIEW K-8 | 1,665 | 1,498 | 1,234 | 78 | 16 | 82.00 % | 0 | 0 | 1,137 | 76.00 % | 15 |
| BARTRAM SPRINGS ELEMENTARY | 964 | 964 | 892 | 51 | 17 | 93.00 % | 0 | 0 | 892 | 93.00 % | 17 |
| TWIN LAKES MIDDLE | 1,625 | 1,462 | 1,184 | 67 | 18 | 81.00 % | 0 | 0 | 1,156 | 79.00 % | 17 |
| LAVILLA SCHOOL OF THE ARTS | 850 | 765 | 1,077 | 37 | 29 | 141.00 % | 0 | 0 | 1,050 | 137.00 % | 28 |
| KERNAN TRAILS ELEMENTARY | 663 | 663 | 690 | 35 | 20 | 104.00 % | 0 | 0 | 675 | 102.00 % | 19 |
| KERNAN MIDDLE | 1,279 | 1,151 | 1,168 | 56 | 21 | 101.00 % | 0 | 0 | 1,181 | 103.00 % | 21 |
| DON BREWER ELEMENTARY | 673 | 673 | 561 | 36 | 16 | 83.00 % | 0 | 0 | 511 | 76.00 % | 14 |
| OCEANWAY ELEMENTARY | 680 | 680 | 589 | 36 | 16 | 87.00 % | 0 | 0 | 542 | 80.00 % | 15 |
| FRANK H PETERSON ACADEMY OF TECHNOLOGIES | 1,377 | 1,239 | 1,165 | 63 | 18 | 94.00 % | 0 | 0 | 730 | 59.00 % | 12 |

| | | | | | | | | | | | |
|-------------------------------------------|-------|-------|-------|-----|----|----------|---|---|-------|----------|----|
| A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES | 1,347 | 1,212 | 380 | 61 | 6 | 31.00 % | 0 | 0 | 395 | 33.00 % | 6 |
| ABESS PARK ELEMENTARY | 830 | 830 | 765 | 44 | 17 | 92.00 % | 0 | 0 | 697 | 84.00 % | 16 |
| CHET'S CREEK ELEMENTARY | 1,026 | 1,026 | 1,299 | 54 | 24 | 127.00 % | 0 | 0 | 1,225 | 119.00 % | 23 |
| TWIN LAKES ELEMENTARY | 1,058 | 1,058 | 856 | 54 | 16 | 81.00 % | 0 | 0 | 862 | 81.00 % | 16 |
| ENTERPRISE LEARNING ACADEMY | 896 | 896 | 800 | 47 | 17 | 89.00 % | 0 | 0 | 740 | 83.00 % | 16 |
| ALIMACINI ELEMENTARY | 942 | 942 | 890 | 52 | 17 | 94.00 % | 0 | 0 | 829 | 88.00 % | 16 |
| MANDARIN OAKS ELEMENTARY | 1,072 | 1,072 | 1,139 | 57 | 20 | 106.00 % | 0 | 0 | 1,112 | 104.00 % | 20 |
| MANDARIN MIDDLE | 1,795 | 1,615 | 1,439 | 76 | 19 | 89.00 % | 0 | 0 | 1,560 | 97.00 % | 21 |
| MANDARIN SENIOR HIGH | 2,636 | 2,504 | 2,359 | 106 | 22 | 94.00 % | 0 | 0 | 2,202 | 88.00 % | 21 |
| ANDREW A ROBINSON ELEMENTARY | 990 | 990 | 596 | 52 | 11 | 60.00 % | 0 | 0 | 572 | 58.00 % | 11 |
| FIRST COAST SENIOR HIGH | 2,329 | 2,212 | 1,942 | 96 | 20 | 88.00 % | 0 | 0 | 2,010 | 91.00 % | 21 |
| EDWARD H WHITE SENIOR HIGH | 2,181 | 2,071 | 1,631 | 91 | 18 | 79.00 % | 0 | 0 | 1,352 | 65.00 % | 15 |
| GREENLAND PINES ELEMENTARY | 957 | 957 | 772 | 52 | 15 | 81.00 % | 0 | 0 | 861 | 90.00 % | 17 |
| PINE ESTATES ELEMENTARY | 364 | 364 | 258 | 18 | 14 | 71.00 % | 0 | 0 | 263 | 72.00 % | 15 |
| ALDEN ROAD EXCEPTIONAL CENTER | 198 | 198 | 182 | 19 | 10 | 92.00 % | 0 | 0 | 170 | 86.00 % | 9 |
| MAYPORT MIDDLE | 1,116 | 1,004 | 802 | 50 | 16 | 80.00 % | 0 | 0 | 926 | 92.00 % | 19 |
| LANDMARK MIDDLE | 1,851 | 1,665 | 1,237 | 80 | 15 | 74.00 % | 0 | 0 | 1,298 | 78.00 % | 16 |
| LOUIS S SHEFFIELD ELEMENTARY | 942 | 942 | 831 | 45 | 18 | 88.00 % | 0 | 0 | 834 | 89.00 % | 19 |
| GREGORY DRIVE ELEMENTARY | 852 | 852 | 759 | 42 | 18 | 89.00 % | 0 | 0 | 860 | 101.00 % | 20 |
| HIGHLANDS MIDDLE | 1,389 | 1,250 | 817 | 61 | 13 | 65.00 % | 0 | 0 | 899 | 72.00 % | 15 |
| CROWN POINT ELEMENTARY | 1,104 | 1,104 | 960 | 57 | 17 | 87.00 % | 0 | 0 | 1,032 | 93.00 % | 18 |
| NEPTUNE BEACH ELEMENTARY | 1,033 | 1,033 | 870 | 54 | 16 | 84.00 % | 0 | 0 | 864 | 84.00 % | 16 |
| JOSEPH FINEGAN ELEMENTARY | 658 | 658 | 408 | 32 | 13 | 62.00 % | 0 | 0 | 399 | 61.00 % | 12 |
| MAMIE AGNES JONES ELEMENTARY | 455 | 455 | 422 | 25 | 17 | 93.00 % | 0 | 0 | 385 | 85.00 % | 15 |
| SANDALWOOD SENIOR HIGH | 2,970 | 2,821 | 2,569 | 124 | 21 | 91.00 % | 0 | 0 | 2,575 | 91.00 % | 21 |
| FORT CAROLINE MIDDLE | 1,059 | 953 | 465 | 46 | 10 | 49.00 % | 0 | 0 | 744 | 78.00 % | 16 |
| SABAL PALM ELEMENTARY | 1,154 | 1,154 | 1,036 | 62 | 17 | 90.00 % | 0 | 0 | 982 | 85.00 % | 16 |
| ARLINGTON HEIGHTS ELEMENTARY | 535 | 535 | 410 | 28 | 15 | 77.00 % | 0 | 0 | 399 | 75.00 % | 14 |
| WESTSIDE HIGH SCHOOL | 1,880 | 1,786 | 1,467 | 80 | 18 | 82.00 % | 0 | 0 | 1,492 | 84.00 % | 19 |

| | | | | | | | | | | | |
|---------------------------------|-------|-------|-------|----|----|----------|---|---|-------|----------|----|
| JACKSONVILLE HEIGHTS ELEMENTARY | 916 | 916 | 577 | 48 | 12 | 63.00 % | 0 | 0 | 714 | 78.00 % | 15 |
| BEAUCLERC ELEMENTARY | 1,140 | 1,140 | 952 | 59 | 16 | 83.00 % | 0 | 0 | 945 | 83.00 % | 16 |
| CHIMNEY LAKES ELEMENTARY | 1,030 | 1,030 | 1,061 | 56 | 19 | 103.00 % | 0 | 0 | 1,089 | 106.00 % | 19 |
| LONE STAR ELEMENTARY | 713 | 713 | 578 | 36 | 16 | 81.00 % | 0 | 0 | 589 | 83.00 % | 16 |
| STONEWALL JACKSON ELEMENTARY | 342 | 342 | 290 | 17 | 17 | 85.00 % | 0 | 0 | 279 | 82.00 % | 16 |
| FORT CAROLINE ELEMENTARY | 752 | 752 | 668 | 38 | 18 | 89.00 % | 0 | 0 | 485 | 64.00 % | 13 |
| DUNCAN U FLETCHER SENIOR HIGH | 2,159 | 2,051 | 2,052 | 89 | 23 | 100.00 % | 0 | 0 | 1,965 | 96.00 % | 22 |
| SAMUEL W WOLFSON SENIOR HIGH | 1,639 | 1,557 | 1,083 | 65 | 17 | 70.00 % | 0 | 0 | 1,070 | 69.00 % | 16 |
| SEABREEZE ELEMENTARY | 588 | 588 | 599 | 30 | 20 | 102.00 % | 0 | 0 | 598 | 102.00 % | 20 |
| CRYSTAL SPRINGS ELEMENTARY | 1,225 | 1,225 | 1,055 | 62 | 17 | 86.00 % | 0 | 0 | 1,018 | 83.00 % | 16 |
| MAYPORT ELEMENTARY | 808 | 808 | 443 | 40 | 11 | 55.00 % | 0 | 0 | 422 | 52.00 % | 11 |
| MERRILL ROAD ELEMENTARY | 851 | 851 | 644 | 45 | 14 | 76.00 % | 0 | 0 | 588 | 69.00 % | 13 |
| JEFFERSON DAVIS MIDDLE | 1,598 | 1,438 | 942 | 67 | 14 | 66.00 % | 0 | 0 | 1,044 | 73.00 % | 16 |
| SAN MATEO ELEMENTARY | 667 | 667 | 646 | 33 | 20 | 97.00 % | 0 | 0 | 651 | 98.00 % | 20 |
| JOSEPH STILWELL MIDDLE | 1,171 | 1,053 | 783 | 53 | 15 | 74.00 % | 0 | 0 | 857 | 81.00 % | 16 |
| MARTIN LUTHER KING ELEMENTARY | 703 | 703 | 458 | 37 | 12 | 65.00 % | 0 | 0 | 381 | 54.00 % | 10 |
| NORMANDY VILLAGE ELEMENTARY | 658 | 658 | 365 | 34 | 11 | 55.00 % | 0 | 0 | 460 | 70.00 % | 14 |
| GREENFIELD ELEMENTARY | 592 | 592 | 524 | 30 | 17 | 89.00 % | 0 | 0 | 501 | 85.00 % | 17 |
| OAK HILL ELEMENTARY | 758 | 758 | 505 | 39 | 13 | 67.00 % | 0 | 0 | 466 | 61.00 % | 12 |
| SOUTHSIDE MIDDLE | 1,086 | 977 | 746 | 48 | 16 | 76.00 % | 0 | 0 | 751 | 77.00 % | 16 |
| JEAN RIBAUT MIDDLE | 1,157 | 1,041 | 592 | 51 | 12 | 57.00 % | 0 | 0 | 611 | 59.00 % | 12 |
| ARLINGTON MIDDLE | 1,088 | 979 | 824 | 51 | 16 | 84.00 % | 0 | 0 | 796 | 81.00 % | 16 |
| HYDE GROVE ELEMENTARY | 690 | 690 | 528 | 35 | 15 | 77.00 % | 0 | 0 | 426 | 62.00 % | 12 |
| JUSTINA ROAD ELEMENTARY | 471 | 423 | 228 | 23 | 10 | 54.00 % | 0 | 0 | 340 | 80.00 % | 15 |
| KINGS TRAIL ELEMENTARY | 571 | 571 | 434 | 29 | 15 | 76.00 % | 0 | 0 | 436 | 76.00 % | 15 |
| PICKETT ELEMENTARY | 341 | 341 | 203 | 18 | 11 | 60.00 % | 0 | 0 | 213 | 62.00 % | 12 |
| BROOKVIEW ELEMENTARY | 711 | 711 | 736 | 37 | 20 | 103.00 % | 0 | 0 | 688 | 97.00 % | 19 |
| J E B STUART MIDDLE | 1,144 | 1,029 | 596 | 51 | 12 | 58.00 % | 0 | 0 | 871 | 85.00 % | 17 |
| PARKWOOD HEIGHTS ELEMENTARY | 539 | 539 | 420 | 27 | 16 | 78.00 % | 0 | 0 | 348 | 65.00 % | 13 |
| HOLIDAY HILL ELEMENTARY | 660 | 660 | 629 | 37 | 17 | 95.00 % | 0 | 0 | 622 | 94.00 % | 17 |

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|-----------------------------------------|-------|-------|-------|----|----|----------|---|---|-------|----------|----|
| WILLIAM M RAINES SENIOR HIGH | 1,913 | 1,817 | 1,022 | 78 | 13 | 56.00 % | 0 | 0 | 953 | 52.00 % | 12 |
| CARTER G WOODSON ELEMENTARY | 699 | 699 | 478 | 35 | 14 | 68.00 % | 0 | 0 | 588 | 84.00 % | 17 |
| EUGENE J BUTLER MIDDLE | 1,392 | 1,252 | 486 | 63 | 8 | 39.00 % | 0 | 0 | 425 | 34.00 % | 7 |
| S A HULL ELEMENTARY | 433 | 433 | 249 | 22 | 11 | 58.00 % | 0 | 0 | 241 | 56.00 % | 11 |
| PALM AVENUE EXCEPTIONAL STUDENT CENTER | 209 | 209 | 145 | 18 | 8 | 69.00 % | 0 | 0 | 101 | 48.00 % | 6 |
| REYNOLDS LANE ELEMENTARY | 518 | 518 | 228 | 27 | 8 | 44.00 % | 0 | 0 | 239 | 46.00 % | 9 |
| NORTHWESTERN MIDDLE | 865 | 778 | 518 | 39 | 13 | 67.00 % | 0 | 0 | 428 | 55.00 % | 11 |
| GEORGE WASHINGTON CARVER ELEMENTARY | 598 | 598 | 326 | 29 | 11 | 55.00 % | 0 | 0 | 365 | 61.00 % | 13 |
| PINE FOREST ELEMENTARY | 491 | 491 | 434 | 25 | 17 | 88.00 % | 0 | 0 | 441 | 90.00 % | 18 |
| R V DANIELS ELEMENTARY | 422 | 422 | 324 | 23 | 14 | 77.00 % | 0 | 0 | 303 | 72.00 % | 13 |
| RUFUS E PAYNE ELEMENTARY | 677 | 677 | 289 | 34 | 9 | 43.00 % | 0 | 0 | 285 | 42.00 % | 8 |
| MOUNT HERMAN EXCEPTIONAL STUDENT CENTER | 247 | 247 | 151 | 24 | 6 | 61.00 % | 0 | 0 | 111 | 45.00 % | 5 |
| MATTHEW W GILBERT MIDDLE | 875 | 787 | 500 | 38 | 13 | 64.00 % | 0 | 0 | 486 | 62.00 % | 13 |
| RICHARD L BROWN ELEMENTARY | 725 | 725 | 359 | 36 | 10 | 50.00 % | 0 | 0 | 348 | 48.00 % | 10 |
| SMART POPE LIVINGSTON ELEMENTARY | 852 | 852 | 447 | 47 | 10 | 52.00 % | 0 | 0 | 415 | 49.00 % | 9 |
| JAMES WELDON JOHNSON OLD | 905 | 814 | 409 | 39 | 10 | 50.00 % | 0 | 0 | 586 | 72.00 % | 15 |
| STANTON COLLEGE PREPARATORY SCHOOL | 1,723 | 1,636 | 1,499 | 64 | 23 | 92.00 % | 0 | 0 | 1,486 | 91.00 % | 23 |
| JOHN E FORD K-8 | 757 | 681 | 596 | 40 | 15 | 88.00 % | 0 | 0 | 654 | 96.00 % | 16 |
| SADIE TILLIS ELEMENTARY | 493 | 493 | 541 | 26 | 21 | 110.00 % | 0 | 0 | 498 | 101.00 % | 19 |
| SAINT CLAIR EVANS ACADEMY ELEMENTARY | 672 | 672 | 376 | 32 | 12 | 56.00 % | 0 | 0 | 355 | 53.00 % | 11 |
| SUSIE E TOLBERT ELEMENTARY | 548 | 548 | 331 | 26 | 13 | 60.00 % | 0 | 0 | 215 | 39.00 % | 8 |
| WEST JACKSONVILLE ELEMENTARY | 495 | 495 | 211 | 25 | 8 | 43.00 % | 0 | 0 | 198 | 40.00 % | 8 |
| JACKSONVILLE BEACH ELEMENTARY | 591 | 591 | 599 | 31 | 19 | 101.00 % | 0 | 0 | 621 | 105.00 % | 20 |
| DARNELL COOKMAN JUNIOR SENIOR HIGH | 1,404 | 1,263 | 1,140 | 54 | 21 | 90.00 % | 0 | 0 | 1,172 | 93.00 % | 22 |
| JEAN RIBAUTL SENIOR HIGH | 1,772 | 1,683 | 1,233 | 72 | 17 | 73.00 % | 0 | 0 | 986 | 59.00 % | 14 |
| CEDAR HILLS ELEMENTARY | 559 | 559 | 468 | 29 | 16 | 84.00 % | 0 | 0 | 352 | 63.00 % | 12 |
| TIMUCUAN ELEMENTARY | 705 | 705 | 545 | 36 | 15 | 77.00 % | 0 | 0 | 531 | 75.00 % | 15 |

| | | | | | | | | | | | |
|-------------------------------------------------|-------|-------|-------|----|----|----------|---|---|-------|----------|----|
| HIGHLANDS ELEMENTARY | 536 | 536 | 435 | 28 | 16 | 81.00 % | 0 | 0 | 326 | 61.00 % | 12 |
| LONG BRANCH ELEMENTARY | 407 | 407 | 228 | 21 | 11 | 56.00 % | 0 | 0 | 261 | 64.00 % | 12 |
| DOUGLAS ANDERSON SCHOOL OF THE ARTS | 1,489 | 1,340 | 1,188 | 57 | 21 | 89.00 % | 0 | 0 | 1,295 | 97.00 % | 23 |
| ENGLEWOOD SENIOR HIGH | 1,963 | 1,864 | 1,737 | 79 | 22 | 93.00 % | 0 | 0 | 1,436 | 77.00 % | 18 |
| SALLYE B MATHIS ELEMENTARY | 606 | 606 | 378 | 31 | 12 | 62.00 % | 0 | 0 | 322 | 53.00 % | 10 |
| JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE | 1,064 | 957 | 1,006 | 52 | 19 | 105.00 % | 0 | 0 | 1,070 | 112.00 % | 21 |
| PINEDALE ELEMENTARY | 828 | 828 | 379 | 45 | 8 | 46.00 % | 0 | 0 | 324 | 39.00 % | 7 |
| WINDY HILL ELEMENTARY | 652 | 652 | 616 | 34 | 18 | 94.00 % | 0 | 0 | 599 | 92.00 % | 18 |
| RUTLEDGE H PEARSON ELEMENTARY | 469 | 469 | 277 | 24 | 12 | 59.00 % | 0 | 0 | 242 | 52.00 % | 10 |
| BAYVIEW ELEMENTARY | 435 | 435 | 379 | 23 | 16 | 87.00 % | 0 | 0 | 374 | 86.00 % | 16 |
| LAKE LUCINA ELEMENTARY | 505 | 505 | 381 | 26 | 15 | 75.00 % | 0 | 0 | 375 | 74.00 % | 14 |
| TERRY PARKER SENIOR HIGH | 1,965 | 1,866 | 1,682 | 83 | 20 | 90.00 % | 0 | 0 | 1,403 | 75.00 % | 17 |
| ENGLEWOOD ELEMENTARY | 444 | 444 | 486 | 22 | 22 | 109.00 % | 0 | 0 | 416 | 94.00 % | 19 |
| JOHN STOCKTON ELEMENTARY | 516 | 516 | 516 | 26 | 20 | 100.00 % | 0 | 0 | 507 | 98.00 % | 20 |
| WOODLAND ACRES ELEMENTARY | 820 | 820 | 777 | 45 | 17 | 95.00 % | 0 | 0 | 667 | 81.00 % | 15 |
| HYDE PARK ELEMENTARY | 551 | 551 | 393 | 29 | 14 | 71.00 % | 0 | 0 | 400 | 73.00 % | 14 |
| BILTMORE ELEMENTARY | 523 | 523 | 340 | 29 | 12 | 65.00 % | 0 | 0 | 341 | 65.00 % | 12 |
| RAMONA ELEMENTARY | 509 | 509 | 421 | 26 | 16 | 83.00 % | 0 | 0 | 331 | 65.00 % | 13 |
| SAN PABLO ELEMENTARY | 495 | 495 | 529 | 25 | 21 | 107.00 % | 0 | 0 | 571 | 115.00 % | 23 |
| LOVE GROVE ELEMENTARY | 606 | 606 | 389 | 33 | 12 | 64.00 % | 0 | 0 | 396 | 65.00 % | 12 |
| SAN JOSE ELEMENTARY | 850 | 850 | 773 | 43 | 18 | 91.00 % | 0 | 0 | 782 | 92.00 % | 18 |
| HENDRICKS AVENUE ELEMENTARY | 659 | 659 | 691 | 35 | 20 | 105.00 % | 0 | 0 | 713 | 108.00 % | 20 |
| SPRING PARK ELEMENTARY | 504 | 504 | 391 | 26 | 15 | 78.00 % | 0 | 0 | 381 | 76.00 % | 15 |
| JOHN LOVE ELEMENTARY | 294 | 294 | 214 | 15 | 14 | 73.00 % | 0 | 0 | 172 | 59.00 % | 11 |
| LAKE FOREST ELEMENTARY | 529 | 529 | 410 | 28 | 15 | 77.00 % | 0 | 0 | 411 | 78.00 % | 15 |
| PAXON SCHOOL FOR ADVANCED STUDIES | 1,600 | 1,520 | 1,449 | 66 | 22 | 95.00 % | 0 | 0 | 1,270 | 84.00 % | 19 |
| SOUTHSIDE ESTATES ELEMENTARY | 647 | 647 | 503 | 35 | 14 | 78.00 % | 0 | 0 | 467 | 72.00 % | 13 |
| HOGAN-SPRING GLEN ELEMENTARY | 472 | 472 | 297 | 24 | 12 | 63.00 % | 0 | 0 | 272 | 58.00 % | 11 |
| ATLANTIC BEACH ELEMENTARY | 583 | 583 | 437 | 29 | 15 | 75.00 % | 0 | 0 | 415 | 71.00 % | 14 |

| | | | | | | | | | | | |
|---------------------------------|----------------|----------------|----------------|--------------|-----------|----------------|----------|----------|----------------|----------------|-----------|
| ALFRED I DUPONT MIDDLE | 1,191 | 1,071 | 686 | 55 | 12 | 64.00 % | 0 | 0 | 667 | 62.00 % | 12 |
| VENETIA ELEMENTARY | 468 | 468 | 406 | 24 | 17 | 87.00 % | 0 | 0 | 380 | 81.00 % | 16 |
| LAKE SHORE MIDDLE | 1,476 | 1,328 | 1,156 | 64 | 18 | 87.00 % | 0 | 0 | 1,198 | 90.00 % | 19 |
| NORTH SHORE ELEMENTARY | 1,329 | 1,329 | 657 | 61 | 11 | 49.00 % | 0 | 0 | 612 | 46.00 % | 10 |
| ARLINGTON ELEMENTARY | 331 | 331 | 293 | 17 | 17 | 89.00 % | 0 | 0 | 225 | 68.00 % | 13 |
| THOMAS JEFFERSON ELEMENTARY | 537 | 537 | 530 | 28 | 19 | 99.00 % | 0 | 0 | 531 | 99.00 % | 19 |
| WHITEHOUSE ELEMENTARY | 508 | 508 | 504 | 26 | 19 | 99.00 % | 0 | 0 | 431 | 85.00 % | 17 |
| GARDEN CITY ELEMENTARY | 606 | 606 | 473 | 29 | 16 | 78.00 % | 0 | 0 | 420 | 69.00 % | 14 |
| OCEANWAY MIDDLE | 1,122 | 1,009 | 1,121 | 49 | 23 | 111.00 % | 0 | 0 | 1,190 | 118.00 % | 24 |
| DUNCAN U FLETCHER MIDDLE | 1,379 | 1,241 | 1,268 | 58 | 22 | 102.00 % | 0 | 0 | 1,253 | 101.00 % | 22 |
| MARINE SCIENCE EDUCATION CENTER | 197 | 197 | 45 | 8 | 6 | 23.00 % | 0 | 0 | 33 | 17.00 % | 4 |
| ROBERT E LEE SENIOR HIGH | 1,942 | 1,844 | 1,914 | 76 | 25 | 104.00 % | 0 | 0 | 1,759 | 95.00 % | 23 |
| ANDREW JACKSON SENIOR HIGH | 1,533 | 1,456 | 696 | 61 | 11 | 48.00 % | 0 | 0 | 592 | 41.00 % | 10 |
| HENRY F KITE ELEMENTARY | 337 | 337 | 265 | 18 | 15 | 79.00 % | 0 | 0 | 272 | 81.00 % | 15 |
| BALDWIN JUNIOR SENIOR HIGH | 1,115 | 1,003 | 1,106 | 48 | 23 | 110.00 % | 0 | 0 | 1,146 | 114.00 % | 24 |
| DINSMORE ELEMENTARY | 683 | 683 | 484 | 33 | 15 | 71.00 % | 0 | 0 | 523 | 77.00 % | 16 |
| RUTH N UPSON ELEMENTARY | 506 | 506 | 436 | 25 | 17 | 86.00 % | 0 | 0 | 391 | 77.00 % | 16 |
| FISHWEIR ELEMENTARY | 411 | 411 | 426 | 23 | 19 | 104.00 % | 0 | 0 | 382 | 93.00 % | 17 |
| ANNIE R MORGAN ELEMENTARY | 479 | 479 | 388 | 25 | 16 | 81.00 % | 0 | 0 | 345 | 72.00 % | 14 |
| KIRBY-SMITH MIDDLE | 907 | 816 | 884 | 42 | 21 | 108.00 % | 0 | 0 | 930 | 114.00 % | 22 |
| LORETTO ELEMENTARY | 1,208 | 1,208 | 1,048 | 63 | 17 | 87.00 % | 0 | 0 | 1,026 | 85.00 % | 16 |
| LANDON MIDDLE | 815 | 733 | 747 | 36 | 21 | 102.00 % | 0 | 0 | 765 | 104.00 % | 21 |
| | 143,640 | 137,997 | 111,729 | 6,764 | 17 | 80.96 % | 0 | 0 | 109,184 | 79.12 % | 16 |

The COFTE Projected Total (109,184) for 2020 - 2021 must match the Official Forecasted COFTE Total (109,185) 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) | 36,603 |
| Middle (4-8) | 42,096 |
| High (9-12) | 30,485 |
| | 109,185 |

| Grade Level Type | Balanced Projected COFTE for 2020 - 2021 |
|-------------------|------------------------------------------|
| Elementary (PK-3) | 0 |
| Middle (4-8) | 0 |

| | |
|-------------|----------------|
| High (9-12) | 0 |
| | 109,184 |

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 |
|----------------------------------|---------------------------------------------|---------|---------------------------|------------------|-------------------|-------------------|--------------------------------------------------|
| SOS Academy | 16 | PRIVATE | 1997 | 330 | 173 | 20 | 500 |
| Wayman Academy of the Arts Elem. | 20 | PRIVATE | 2000 | 376 | 301 | 17 | 500 |
| SAL Tech | 12 | PRIVATE | 2004 | 400 | 140 | 13 | 275 |
| River City Science Academy (K-5) | 23 | PRIVATE | 2007 | 414 | 386 | 9 | 800 |
| Global Outreach | 34 | PRIVATE | 2009 | 729 | 855 | 8 | 805 |
| Tiger Academy | 16 | PRIVATE | 2010 | 232 | 221 | 8 | 232 |
| Somerset Academy-Eagle (K-5) | 15 | PRIVATE | 2010 | 268 | 134 | 7 | 580 |
| Somerset Academy-Middle (6-8) | 6 | PRIVATE | 2010 | 132 | 10 | 7 | 528 |
| Lone Star High | 6 | PRIVATE | 2010 | 150 | 175 | 7 | 350 |
| River City Science | 42 | PRIVATE | 2010 | 940 | 942 | 7 | 580 |
| KIPP Impact Middle | 26 | PRIVATE | 2010 | 513 | 283 | 7 | 352 |
| Duval Charter Scholars Academy | 28 | PRIVATE | 2010 | 560 | 608 | 7 | 1,504 |
| Duval Charter High At Baymeadows | 19 | PRIVATE | 2011 | 525 | 437 | 6 | 1,800 |
| Duval Charter At Baymeadows K-8 | 62 | PRIVATE | 2011 | 1,280 | 1,173 | 6 | 1,504 |
| Waverly Academy | 19 | PRIVATE | 2011 | 330 | 133 | 6 | 330 |
| Seacoast Charter Academy | 16 | PRIVATE | 2011 | 304 | 437 | 6 | 326 |
| Mycro School | 6 | STATE | 2012 | 144 | 230 | 5 | 275 |
| Kipp Voice | 24 | PRIVATE | 2012 | 487 | 486 | 5 | 500 |
| Biscayne High | 6 | PRIVATE | 2013 | 150 | 157 | 4 | 600 |
| San Jose Preparatory | 6 | PRIVATE | 2013 | 150 | 154 | 4 | 600 |
| San Jose Academy | 13 | PRIVATE | 2013 | 286 | 121 | 4 | 528 |

| | | | | | | | |
|-----------------------------------------------|------------|---------|------|---------------|---------------|---|---------------|
| River City Science Innovations | 10 | PRIVATE | 2013 | 200 | 464 | 4 | 850 |
| Seaside Community | 16 | PRIVATE | 2013 | 160 | 244 | 4 | 232 |
| Duval Charter at Westside | 56 | PRIVATE | 2013 | 1,145 | 726 | 4 | 1,145 |
| Somerset K-8 | 19 | PRIVATE | 2013 | 475 | 495 | 4 | 900 |
| Fla Virtual Academy @ Duval | 10 | PRIVATE | 2013 | 220 | 220 | 3 | 789 |
| Duval Charter @ Mandarin | 57 | PRIVATE | 2014 | 661 | 968 | 3 | 1,145 |
| Duval Charter @ Southside | 57 | PRIVATE | 2014 | 661 | 843 | 3 | 1,145 |
| Valor Academy - Middle | 6 | PRIVATE | 2014 | 150 | 136 | 3 | 220 |
| Valor Academy - High | 6 | PRIVATE | 2014 | 150 | 64 | 3 | 250 |
| Virtue Arts and Science Academy-Middle School | 7 | PRIVATE | 2015 | 132 | 110 | 2 | 330 |
| Virtue Arts and Science Academy-High School | 6 | PRIVATE | 2015 | 125 | 41 | 2 | 400 |
| Duval Charter at Flagler | 57 | PRIVATE | 2015 | 661 | 640 | 2 | 1,145 |
| Kipp Jax K-8 | 2 | PRIVATE | 2015 | 36 | 148 | 2 | 36 |
| River City Science Academy - Mandarin | 17 | PRIVATE | 2016 | 374 | 263 | 1 | 850 |
| | 741 | | | 13,850 | 12,918 | | 22,906 |

Special Purpose Classrooms Tracking

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

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

| School | School Type | # of Elementary K-3 Classrooms | # of Middle 4-8 Classrooms | # of High 9-12 Classrooms | # of ESE Classrooms | # of Combo Classrooms | Total Classrooms |
|------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| LORETTO ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| DUNCAN U FLETCHER MIDDLE | Co-Teaching | 0 | 10 | 0 | 0 | 0 | 10 |
| HENDRICKS AVENUE ELEMENTARY | Co-Teaching | 4 | 1 | 0 | 0 | 0 | 5 |
| SOUTHSIDE ESTATES ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| SAN PABLO ELEMENTARY | Co-Teaching | 4 | 0 | 0 | 0 | 0 | 4 |
| BAYVIEW ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| JOHN STOCKTON ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| WOODLAND ACRES ELEMENTARY | Co-Teaching | 5 | 1 | 0 | 0 | 0 | 6 |
| WINDY HILL ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| SADIE TILLIS ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |

| | | | | | | | |
|--------------------------------------|-------------|-----------|-----------|----------|----------|----------|------------|
| JACKSONVILLE BEACH ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| RICHARD L BROWN GIFTED & TALENTED | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| JOHN E FORD K-8 | Co-Teaching | 0 | 2 | 0 | 0 | 0 | 2 |
| PICKETT ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| J E B STUART MIDDLE | Co-Teaching | 0 | 2 | 0 | 0 | 0 | 2 |
| HOLIDAY HILL ELEMENTARY | Co-Teaching | 8 | 0 | 0 | 0 | 0 | 8 |
| SAN MATEO ELEMENTARY | Co-Teaching | 9 | 0 | 0 | 0 | 0 | 9 |
| SEABREEZE ELEMENTARY | Co-Teaching | 3 | 1 | 0 | 0 | 0 | 4 |
| JACKSONVILLE HEIGHTS ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| CHIMNEY LAKES ELEMENTARY | Co-Teaching | 5 | 1 | 0 | 0 | 0 | 6 |
| MAMIE AGNES JONES ELEMENTARY | Co-Teaching | 1 | 3 | 0 | 0 | 0 | 4 |
| SABAL PALM ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| LOUIS S SHEFFIELD ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| GREGORY DRIVE ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| CROWN POINT ELEMENTARY | Co-Teaching | 0 | 5 | 0 | 0 | 0 | 5 |
| NEPTUNE BEACH ELEMENTARY | Co-Teaching | 4 | 0 | 0 | 0 | 0 | 4 |
| MANDARIN OAKS ELEMENTARY | Co-Teaching | 4 | 0 | 0 | 0 | 0 | 4 |
| CHET'S CREEK ELEMENTARY | Co-Teaching | 22 | 1 | 0 | 0 | 0 | 23 |
| KERNAN TRAILS ELEMENTARY | Co-Teaching | 2 | 2 | 0 | 0 | 0 | 4 |
| BISCAYNE ELEMENTARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| BARTRAM SPRINGS ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| WATERLEAF ELEMENTARY | Co-Teaching | 4 | 0 | 0 | 0 | 0 | 4 |
| Total Co-Teaching Classrooms: | | 96 | 31 | 0 | 0 | 0 | 127 |

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).

Offsite infrastructure requirements vary from site to site based in the scope of work, utilization of land, site requirements and accessibility. Zoning verification is reviewed along with concurrency application and an environmental condition assessment is completed. Site drainage, stormwater requirements and impact to adjacent properties and pedestrian access is also reviewed. All of these factors can affect offsite infrastructure requirements. In most cases water and sewer lines, electrical power lines, telephone service and traffic lanes are extended. In some cases, new roads and/or de-acceleration lanes are built.

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

There are no planned facilities in the Work Program within the next three years.

Consistent with Comp Plan? Yes

Net New Classrooms

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

| List the net new classrooms added in the 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 # Permanent | 2016 - 2017 # Modular | 2016 - 2017 # Relocatable | 2016 - 2017 Total |
| Elementary (PK-3) | 0 | 0 | -18 | -18 | 0 | 0 | 0 | 0 |
| Middle (4-8) | 0 | 0 | -20 | -20 | 0 | 0 | 0 | 0 |
| High (9-12) | 0 | 0 | -14 | -14 | 0 | 0 | 0 | 0 |
| | 0 | 0 | -52 | -52 | 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 |
|-------------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| BISCAYNE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| MATTIE V RUTHERFORD ALTERNATIVE EDUCATION | 69 | 69 | 69 | 69 | 69 | 69 |
| WHITEHOUSE ELEMENTARY | 90 | 90 | 90 | 90 | 90 | 90 |
| TWIN LAKES MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| LAVILLA SCHOOL OF THE ARTS | 0 | 0 | 0 | 0 | 0 | 0 |
| ABESS PARK ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| CHET'S CREEK ELEMENTARY | 196 | 196 | 196 | 196 | 196 | 196 |
| TWIN LAKES ELEMENTARY | 220 | 220 | 220 | 220 | 220 | 220 |
| ENTERPRISE LEARNING ACADEMY | 66 | 66 | 66 | 66 | 66 | 66 |
| ANDREW A ROBINSON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| FIRST COAST SENIOR HIGH | 175 | 175 | 175 | 175 | 175 | 175 |
| FRANK H PETERSON ACADEMY OF TECHNOLOGIES | 0 | 0 | 0 | 0 | 0 | 0 |
| A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES | 0 | 0 | 0 | 0 | 0 | 0 |
| MERRILL ROAD ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| JACKSONVILLE HEIGHTS ELEMENTARY | 126 | 126 | 126 | 126 | 126 | 126 |
| BEAUCLERC ELEMENTARY | 139 | 139 | 139 | 139 | 139 | 139 |
| CHIMNEY LAKES ELEMENTARY | 84 | 84 | 84 | 84 | 84 | 84 |

| | | | | | | |
|-------------------------------------------------|-----|-----|-----|-----|-----|-----|
| MANDARIN MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| MANDARIN SENIOR HIGH | 475 | 475 | 475 | 475 | 475 | 475 |
| GREENFIELD ELEMENTARY | 84 | 84 | 84 | 84 | 84 | 84 |
| DUNCAN U FLETCHER SENIOR HIGH | 225 | 225 | 225 | 225 | 225 | 225 |
| SAMUEL W WOLFSON SENIOR HIGH | 225 | 225 | 225 | 225 | 225 | 225 |
| SEABREEZE ELEMENTARY | 108 | 108 | 108 | 108 | 108 | 108 |
| CRYSTAL SPRINGS ELEMENTARY | 72 | 72 | 72 | 72 | 72 | 72 |
| MAYPORT ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| JUSTINA ROAD ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| JEFFERSON DAVIS MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| SAN MATEO ELEMENTARY | 212 | 212 | 212 | 212 | 212 | 212 |
| JOSEPH STILWELL MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| MARTIN LUTHER KING ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| NORMANDY VILLAGE ELEMENTARY | 51 | 51 | 51 | 51 | 51 | 51 |
| HOLIDAY HILL ELEMENTARY | 98 | 98 | 98 | 98 | 98 | 98 |
| OAK HILL ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| SOUTHSIDE MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| JEAN RIBAUT MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| ARLINGTON MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| HYDE GROVE ELEMENTARY | 216 | 216 | 216 | 216 | 216 | 216 |
| SUSIE E TOLBERT ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| WEST JACKSONVILLE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| JACKSONVILLE BEACH ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| DARNELL COOKMAN JUNIOR SENIOR HIGH | 164 | 164 | 164 | 164 | 164 | 164 |
| J E B STUART MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKWOOD HEIGHTS ELEMENTARY | 66 | 66 | 66 | 66 | 66 | 66 |
| TIMUCUAN ELEMENTARY | 127 | 127 | 127 | 127 | 127 | 127 |
| HIGHLANDS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| LONG BRANCH ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| DOUGLAS ANDERSON SCHOOL OF THE ARTS | 0 | 0 | 0 | 0 | 0 | 0 |
| SADIE TILLIS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| SAINT CLAIR EVANS ACADEMY ELEMENTARY | 110 | 110 | 110 | 110 | 110 | 110 |
| JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| PINEDALE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| WINDY HILL ELEMENTARY | 136 | 136 | 136 | 136 | 136 | 136 |

| | | | | | | |
|---------------------------------|-----|-----|-----|-----|-----|-----|
| RUTLEDGE H PEARSON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| JEAN RIBAUTL SENIOR HIGH | 25 | 25 | 25 | 25 | 25 | 25 |
| CEDAR HILLS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| TERRY PARKER SENIOR HIGH | 245 | 245 | 245 | 245 | 245 | 245 |
| ENGLEWOOD ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| JOHN STOCKTON ELEMENTARY | 90 | 90 | 90 | 90 | 90 | 90 |
| WOODLAND ACRES ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| ENGLEWOOD SENIOR HIGH | 25 | 25 | 25 | 25 | 25 | 25 |
| SALLYE B MATHIS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| DINSMORE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| ARLINGTON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| THOMAS JEFFERSON ELEMENTARY | 87 | 87 | 87 | 87 | 87 | 87 |
| JOHN ALLEN AXSON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BAYVIEW ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| LAKE LUCINA ELEMENTARY | 58 | 58 | 58 | 58 | 58 | 58 |
| LANDON MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| MARINE SCIENCE EDUCATION CENTER | 0 | 0 | 0 | 0 | 0 | 0 |
| ROBERT E LEE SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| ANDREW JACKSON SENIOR HIGH | 150 | 150 | 150 | 150 | 150 | 150 |
| HENRY F KITE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BALDWIN JUNIOR SENIOR HIGH | 138 | 138 | 138 | 138 | 138 | 138 |
| FISHWEIR ELEMENTARY | 18 | 18 | 18 | 18 | 18 | 18 |
| ANNIE R MORGAN ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| KIRBY-SMITH MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| LORETTO ELEMENTARY | 254 | 254 | 254 | 254 | 254 | 254 |
| GRAND PARK CAREER CENTER | 300 | 300 | 300 | 300 | 300 | 300 |
| BRENTWOOD ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| ORTEGA ELEMENTARY | 120 | 120 | 120 | 120 | 120 | 120 |
| CENTRAL RIVERSIDE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| RUTH N UPSON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| NEW BERLIN ELEMENTARY | 200 | 200 | 200 | 200 | 200 | 200 |
| CHAFFEE TRAIL ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| WEST RIVERSIDE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| MANDARIN OAKS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| KERNAN TRAILS ELEMENTARY | 18 | 18 | 18 | 18 | 18 | 18 |
| KERNAN MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|-----------------------------------------|-----|-----|-----|-----|-----|-----|
| DON BREWER ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| OCEANWAY ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| GREENLAND PINES ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| PINE ESTATES ELEMENTARY | 50 | 50 | 50 | 50 | 50 | 50 |
| ALDEN ROAD EXCEPTIONAL CENTER | 30 | 30 | 30 | 30 | 30 | 30 |
| MAYPORT MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| LANDMARK MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| ALIMACINI ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| GREGORY DRIVE ELEMENTARY | 46 | 46 | 46 | 46 | 46 | 46 |
| HIGHLANDS MIDDLE | 154 | 154 | 154 | 154 | 154 | 154 |
| CROWN POINT ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| NEPTUNE BEACH ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| JOSEPH FINEGAN ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| EDWARD H WHITE SENIOR HIGH | 49 | 49 | 49 | 49 | 49 | 49 |
| SANDALWOOD SENIOR HIGH | 500 | 500 | 500 | 500 | 500 | 500 |
| FORT CAROLINE MIDDLE | 88 | 88 | 88 | 88 | 88 | 88 |
| SABAL PALM ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| ARLINGTON HEIGHTS ELEMENTARY | 98 | 98 | 98 | 98 | 98 | 98 |
| WESTSIDE HIGH SCHOOL | 350 | 350 | 350 | 350 | 350 | 350 |
| LOUIS S SHEFFIELD ELEMENTARY | 348 | 348 | 348 | 348 | 348 | 348 |
| PICKETT ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BROOKVIEW ELEMENTARY | 118 | 118 | 118 | 118 | 118 | 118 |
| LONE STAR ELEMENTARY | 98 | 98 | 98 | 98 | 98 | 98 |
| STONEWALL JACKSON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| FORT CAROLINE ELEMENTARY | 206 | 206 | 206 | 206 | 206 | 206 |
| MAMIE AGNES JONES ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| EUGENE J BUTLER MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| S A HULL ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| PALM AVENUE EXCEPTIONAL STUDENT CENTER | 59 | 59 | 59 | 59 | 59 | 59 |
| REYNOLDS LANE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| KINGS TRAIL ELEMENTARY | 72 | 72 | 72 | 72 | 72 | 72 |
| PINE FOREST ELEMENTARY | 22 | 22 | 22 | 22 | 22 | 22 |
| R V DANIELS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| RUFUS E PAYNE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| MOUNT HERMAN EXCEPTIONAL STUDENT CENTER | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|-------------------------------------|-----|-----|-----|-----|-----|-----|
| WILLIAM M RAINES SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| CARTER G WOODSON ELEMENTARY | 81 | 81 | 81 | 81 | 81 | 81 |
| JAMES WELDON JOHNSON OLD | 0 | 0 | 0 | 0 | 0 | 0 |
| STANTON COLLEGE PREPARATORY SCHOOL | 197 | 197 | 197 | 197 | 197 | 197 |
| JOHN E FORD K-8 | 0 | 0 | 0 | 0 | 0 | 0 |
| NORTHWESTERN MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| GEORGE WASHINGTON CARVER ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| SAN PABLO ELEMENTARY | 62 | 62 | 62 | 62 | 62 | 62 |
| LOVE GROVE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| SAN JOSE ELEMENTARY | 212 | 212 | 212 | 212 | 212 | 212 |
| MATTHEW W GILBERT MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| RICHARD L BROWN ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| SMART POPE LIVINGSTON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| LAKE FOREST ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| PAXON SCHOOL FOR ADVANCED STUDIES | 75 | 75 | 75 | 75 | 75 | 75 |
| SOUTHSIDE ESTATES ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| HYDE PARK ELEMENTARY | 10 | 10 | 10 | 10 | 10 | 10 |
| BILTMORE ELEMENTARY | 98 | 98 | 98 | 98 | 98 | 98 |
| RAMONA ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| VENETIA ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| LAKE SHORE MIDDLE | 365 | 365 | 365 | 365 | 365 | 365 |
| NORTH SHORE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| HENDRICKS AVENUE ELEMENTARY | 153 | 153 | 153 | 153 | 153 | 153 |
| SPRING PARK ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| JOHN LOVE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| GARDEN CITY ELEMENTARY | 128 | 128 | 128 | 128 | 128 | 128 |
| OCEANWAY MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| DUNCAN U FLETCHER MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| HOGAN-SPRING GLEN ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| ATLANTIC BEACH ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| ALFRED I DUPONT MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| WESTVIEW K-8 | 0 | 0 | 0 | 0 | 0 | 0 |
| BARTRAM SPRINGS ELEMENTARY | 102 | 102 | 102 | 102 | 102 | 102 |
| ATLANTIC COAST SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| WATERLEAF ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |

| Totals for DUVAL COUNTY SCHOOL DISTRICT | | | | | | |
|---------------------------------------------------|---------|---------|---------|---------|---------|---------|
| Total students in relocatables by year. | 9,249 | 9,249 | 9,249 | 9,249 | 9,249 | 9,249 |
| Total number of COFTE students projected by year. | 111,493 | 110,920 | 110,275 | 109,468 | 109,185 | 110,268 |
| Percent in relocatables by year. | 8 % | 8 % | 8 % | 8 % | 8 % | 8 % |

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 2016 - 2017 | FISH Student Stations | Owner | # of Leased Classrooms 2020 - 2021 | FISH Student Stations |
|-------------------------------------------|------------------------------------|-----------------------|-------|------------------------------------|-----------------------|
| MATTIE V RUTHERFORD ALTERNATIVE EDUCATION | 0 | 0 | | 0 | 0 |
| WEST RIVERSIDE ELEMENTARY | 0 | 0 | | 0 | 0 |
| GRAND PARK CAREER CENTER | 0 | 0 | | 0 | 0 |
| BRENTWOOD ELEMENTARY | 0 | 0 | | 0 | 0 |
| ORTEGA ELEMENTARY | 0 | 0 | | 0 | 0 |
| CENTRAL RIVERSIDE ELEMENTARY | 0 | 0 | | 0 | 0 |
| RUTH N UPSON ELEMENTARY | 0 | 0 | | 0 | 0 |
| FISHWEIR ELEMENTARY | 0 | 0 | | 0 | 0 |
| ANNIE R MORGAN ELEMENTARY | 0 | 0 | | 0 | 0 |
| KIRBY-SMITH MIDDLE | 0 | 0 | | 0 | 0 |
| LORETTO ELEMENTARY | 0 | 0 | | 0 | 0 |
| LANDON MIDDLE | 0 | 0 | | 0 | 0 |
| MARINE SCIENCE EDUCATION CENTER | 0 | 0 | | 0 | 0 |
| ROBERT E LEE SENIOR HIGH | 0 | 0 | | 0 | 0 |
| ANDREW JACKSON SENIOR HIGH | 0 | 0 | | 0 | 0 |
| HENRY F KITE ELEMENTARY | 0 | 0 | | 0 | 0 |
| BALDWIN JUNIOR SENIOR HIGH | 0 | 0 | | 0 | 0 |
| DINSMORE ELEMENTARY | 0 | 0 | | 0 | 0 |
| ARLINGTON ELEMENTARY | 0 | 0 | | 0 | 0 |
| THOMAS JEFFERSON ELEMENTARY | 0 | 0 | | 0 | 0 |
| WHITEHOUSE ELEMENTARY | 0 | 0 | | 0 | 0 |
| GARDEN CITY ELEMENTARY | 0 | 0 | | 0 | 0 |
| OCEANWAY MIDDLE | 0 | 0 | | 0 | 0 |
| DUNCAN U FLETCHER MIDDLE | 0 | 0 | | 0 | 0 |
| HOGAN-SPRING GLEN ELEMENTARY | 0 | 0 | | 0 | 0 |
| ATLANTIC BEACH ELEMENTARY | 0 | 0 | | 0 | 0 |

| | | | | |
|----------------------------------------------------|---|---|---|---|
| ALFRED I DUPONT MIDDLE | 0 | 0 | 0 | 0 |
| VENETIA ELEMENTARY | 0 | 0 | 0 | 0 |
| LAKE SHORE MIDDLE | 0 | 0 | 0 | 0 |
| NORTH SHORE ELEMENTARY | 0 | 0 | 0 | 0 |
| HENDRICKS AVENUE ELEMENTARY | 0 | 0 | 0 | 0 |
| SPRING PARK ELEMENTARY | 0 | 0 | 0 | 0 |
| JOHN LOVE ELEMENTARY | 0 | 0 | 0 | 0 |
| LAKE FOREST ELEMENTARY | 0 | 0 | 0 | 0 |
| PAXON SCHOOL FOR ADVANCED STUDIES | 0 | 0 | 0 | 0 |
| SOUTHSIDE ESTATES ELEMENTARY | 0 | 0 | 0 | 0 |
| HYDE PARK ELEMENTARY | 0 | 0 | 0 | 0 |
| BILTMORE ELEMENTARY | 0 | 0 | 0 | 0 |
| RAMONA ELEMENTARY | 0 | 0 | 0 | 0 |
| SAN PABLO ELEMENTARY | 0 | 0 | 0 | 0 |
| LOVE GROVE ELEMENTARY | 0 | 0 | 0 | 0 |
| SAN JOSE ELEMENTARY | 0 | 0 | 0 | 0 |
| BAYVIEW ELEMENTARY | 0 | 0 | 0 | 0 |
| LAKE LUCINA ELEMENTARY | 0 | 0 | 0 | 0 |
| TERRY PARKER SENIOR HIGH | 0 | 0 | 0 | 0 |
| ENGLEWOOD ELEMENTARY | 0 | 0 | 0 | 0 |
| JOHN STOCKTON ELEMENTARY | 0 | 0 | 0 | 0 |
| WOODLAND ACRES ELEMENTARY | 0 | 0 | 0 | 0 |
| ENGLEWOOD SENIOR HIGH | 0 | 0 | 0 | 0 |
| SALLYE B MATHIS ELEMENTARY | 0 | 0 | 0 | 0 |
| JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE | 0 | 0 | 0 | 0 |
| PINEDALE ELEMENTARY | 0 | 0 | 0 | 0 |
| WINDY HILL ELEMENTARY | 0 | 0 | 0 | 0 |
| RUTLEDGE H PEARSON ELEMENTARY | 0 | 0 | 0 | 0 |
| JEAN RIBAUT SENIOR HIGH | 0 | 0 | 0 | 0 |
| CEDAR HILLS ELEMENTARY | 0 | 0 | 0 | 0 |
| TIMUCUAN ELEMENTARY | 0 | 0 | 0 | 0 |
| HIGHLANDS ELEMENTARY | 0 | 0 | 0 | 0 |
| LONG BRANCH ELEMENTARY | 0 | 0 | 0 | 0 |
| DOUGLAS ANDERSON SCHOOL OF THE ARTS | 0 | 0 | 0 | 0 |
| SADIE TILLIS ELEMENTARY | 0 | 0 | 0 | 0 |

| | | | | |
|-----------------------------------------|---|---|---|---|
| SAINT CLAIR EVANS ACADEMY ELEMENTARY | 0 | 0 | 0 | 0 |
| SUSIE E TOLBERT ELEMENTARY | 0 | 0 | 0 | 0 |
| WEST JACKSONVILLE ELEMENTARY | 0 | 0 | 0 | 0 |
| JACKSONVILLE BEACH ELEMENTARY | 0 | 0 | 0 | 0 |
| DARNELL COOKMAN JUNIOR SENIOR HIGH | 0 | 0 | 0 | 0 |
| MATTHEW W GILBERT MIDDLE | 0 | 0 | 0 | 0 |
| RICHARD L BROWN ELEMENTARY | 0 | 0 | 0 | 0 |
| SMART POPE LIVINGSTON ELEMENTARY | 0 | 0 | 0 | 0 |
| JAMES WELDON JOHNSON OLD | 0 | 0 | 0 | 0 |
| STANTON COLLEGE PREPARATORY SCHOOL | 0 | 0 | 0 | 0 |
| JOHN E FORD K-8 | 0 | 0 | 0 | 0 |
| NORTHWESTERN MIDDLE | 0 | 0 | 0 | 0 |
| GEORGE WASHINGTON CARVER ELEMENTARY | 0 | 0 | 0 | 0 |
| PINE FOREST ELEMENTARY | 0 | 0 | 0 | 0 |
| R V DANIELS ELEMENTARY | 0 | 0 | 0 | 0 |
| RUFUS E PAYNE ELEMENTARY | 0 | 0 | 0 | 0 |
| MOUNT HERMAN EXCEPTIONAL STUDENT CENTER | 0 | 0 | 0 | 0 |
| WILLIAM M RAINES SENIOR HIGH | 0 | 0 | 0 | 0 |
| CARTER G WOODSON ELEMENTARY | 0 | 0 | 0 | 0 |
| EUGENE J BUTLER MIDDLE | 0 | 0 | 0 | 0 |
| S A HULL ELEMENTARY | 0 | 0 | 0 | 0 |
| PALM AVENUE EXCEPTIONAL STUDENT CENTER | 0 | 0 | 0 | 0 |
| REYNOLDS LANE ELEMENTARY | 0 | 0 | 0 | 0 |
| KINGS TRAIL ELEMENTARY | 0 | 0 | 0 | 0 |
| PICKETT ELEMENTARY | 0 | 0 | 0 | 0 |
| BROOKVIEW ELEMENTARY | 0 | 0 | 0 | 0 |
| J E B STUART MIDDLE | 0 | 0 | 0 | 0 |
| PARKWOOD HEIGHTS ELEMENTARY | 0 | 0 | 0 | 0 |
| HOLIDAY HILL ELEMENTARY | 0 | 0 | 0 | 0 |
| OAK HILL ELEMENTARY | 0 | 0 | 0 | 0 |
| SOUTHSIDE MIDDLE | 0 | 0 | 0 | 0 |
| JEAN RIBAUT MIDDLE | 0 | 0 | 0 | 0 |
| ARLINGTON MIDDLE | 0 | 0 | 0 | 0 |
| HYDE GROVE ELEMENTARY | 0 | 0 | 0 | 0 |
| JUSTINA ROAD ELEMENTARY | 0 | 0 | 0 | 0 |
| JEFFERSON DAVIS MIDDLE | 0 | 0 | 0 | 0 |

| | | | | | |
|---------------------------------|---|---|--|---|---|
| SAN MATEO ELEMENTARY | 0 | 0 | | 0 | 0 |
| JOSEPH STILWELL MIDDLE | 0 | 0 | | 0 | 0 |
| MARTIN LUTHER KING ELEMENTARY | 0 | 0 | | 0 | 0 |
| NORMANDY VILLAGE ELEMENTARY | 0 | 0 | | 0 | 0 |
| GREENFIELD ELEMENTARY | 0 | 0 | | 0 | 0 |
| DUNCAN U FLETCHER SENIOR HIGH | 0 | 0 | | 0 | 0 |
| SAMUEL W WOLFSON SENIOR HIGH | 0 | 0 | | 0 | 0 |
| SEABREEZE ELEMENTARY | 0 | 0 | | 0 | 0 |
| CRYSTAL SPRINGS ELEMENTARY | 0 | 0 | | 0 | 0 |
| MAYPORT ELEMENTARY | 0 | 0 | | 0 | 0 |
| MERRILL ROAD ELEMENTARY | 0 | 0 | | 0 | 0 |
| JACKSONVILLE HEIGHTS ELEMENTARY | 0 | 0 | | 0 | 0 |
| BEAUCLERC ELEMENTARY | 0 | 0 | | 0 | 0 |
| CHIMNEY LAKES ELEMENTARY | 0 | 0 | | 0 | 0 |
| LONE STAR ELEMENTARY | 0 | 0 | | 0 | 0 |
| STONEWALL JACKSON ELEMENTARY | 0 | 0 | | 0 | 0 |
| FORT CAROLINE ELEMENTARY | 0 | 0 | | 0 | 0 |
| MAMIE AGNES JONES ELEMENTARY | 0 | 0 | | 0 | 0 |
| SANDALWOOD SENIOR HIGH | 0 | 0 | | 0 | 0 |
| FORT CAROLINE MIDDLE | 0 | 0 | | 0 | 0 |
| SABAL PALM ELEMENTARY | 0 | 0 | | 0 | 0 |
| ARLINGTON HEIGHTS ELEMENTARY | 0 | 0 | | 0 | 0 |
| WESTSIDE HIGH SCHOOL | 0 | 0 | | 0 | 0 |
| LOUIS S SHEFFIELD ELEMENTARY | 0 | 0 | | 0 | 0 |
| GREGORY DRIVE ELEMENTARY | 0 | 0 | | 0 | 0 |
| HIGHLANDS MIDDLE | 0 | 0 | | 0 | 0 |
| CROWN POINT ELEMENTARY | 0 | 0 | | 0 | 0 |
| NEPTUNE BEACH ELEMENTARY | 0 | 0 | | 0 | 0 |
| JOSEPH FINEGAN ELEMENTARY | 0 | 0 | | 0 | 0 |
| EDWARD H WHITE SENIOR HIGH | 0 | 0 | | 0 | 0 |
| GREENLAND PINES ELEMENTARY | 0 | 0 | | 0 | 0 |
| PINE ESTATES ELEMENTARY | 0 | 0 | | 0 | 0 |
| ALDEN ROAD EXCEPTIONAL CENTER | 0 | 0 | | 0 | 0 |
| MAYPORT MIDDLE | 0 | 0 | | 0 | 0 |
| LANDMARK MIDDLE | 0 | 0 | | 0 | 0 |
| ALIMACINI ELEMENTARY | 0 | 0 | | 0 | 0 |

| | | | | | |
|-------------------------------------------|----------|----------|--|----------|----------|
| MANDARIN OAKS ELEMENTARY | 0 | 0 | | 0 | 0 |
| MANDARIN MIDDLE | 0 | 0 | | 0 | 0 |
| MANDARIN SENIOR HIGH | 0 | 0 | | 0 | 0 |
| ANDREW A ROBINSON ELEMENTARY | 0 | 0 | | 0 | 0 |
| FIRST COAST SENIOR HIGH | 0 | 0 | | 0 | 0 |
| FRANK H PETERSON ACADEMY OF TECHNOLOGIES | 0 | 0 | | 0 | 0 |
| A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES | 0 | 0 | | 0 | 0 |
| ABESS PARK ELEMENTARY | 0 | 0 | | 0 | 0 |
| CHET'S CREEK ELEMENTARY | 0 | 0 | | 0 | 0 |
| TWIN LAKES ELEMENTARY | 0 | 0 | | 0 | 0 |
| ENTERPRISE LEARNING ACADEMY | 0 | 0 | | 0 | 0 |
| TWIN LAKES MIDDLE | 0 | 0 | | 0 | 0 |
| LAVILLA SCHOOL OF THE ARTS | 0 | 0 | | 0 | 0 |
| KERNAN TRAILS ELEMENTARY | 0 | 0 | | 0 | 0 |
| KERNAN MIDDLE | 0 | 0 | | 0 | 0 |
| DON BREWER ELEMENTARY | 0 | 0 | | 0 | 0 |
| OCEANWAY ELEMENTARY | 0 | 0 | | 0 | 0 |
| BISCAYNE ELEMENTARY | 0 | 0 | | 0 | 0 |
| JOHN ALLEN AXSON ELEMENTARY | 0 | 0 | | 0 | 0 |
| NEW BERLIN ELEMENTARY | 0 | 0 | | 0 | 0 |
| CHAFFEE TRAIL ELEMENTARY | 0 | 0 | | 0 | 0 |
| WESTVIEW K-8 | 0 | 0 | | 0 | 0 |
| BARTRAM SPRINGS ELEMENTARY | 0 | 0 | | 0 | 0 |
| ATLANTIC COAST SENIOR HIGH | 0 | 0 | | 0 | 0 |
| WATERLEAF ELEMENTARY | 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 Duval County School Board is exploring several possible solutions for the deduction of permanent student stations.

1. Magnet Schools: The magnet program began in 1991 and offers approximately 84 programs with over 22,000 enrolled students at various schools. Dedicated Magnet Schools in underutilized areas help reduce the need for permanent student stations in the over utilized areas.
2. Charter Schools: The District reviews new charter applications annually to help reduce the need for the District to provide permanent capacity.
3. Boundary Changes: the District considers boundary changes to reduce overcrowding and utilize available seats in other locations on a regular basis. Consideration is given to this option every year following the official 20 day enrollment count.
4. Portable Relocation: The District reviews the current location of portables in relation to the school utilization. Satisfactory portables are moved from under utilized to over utilized schools.
5. A Community Engagement process called ACE (Academic and Community Excellence) to involve stakeholders to help the District form long range facilities plans to include consolidations, boundary changes and facility conditions to balance enrollment throughout the District.

School Closure Planning

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

There are no plans for school closure at this time. Please refer to the Class Size Reduction Planning above for closure planning. There is a School Board Policy in place for the disposition of any closed facilities.

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.

| Project | Location,Community,Quadrant or other general location | 2020 - 2021 / 2025 - 2026 Projected Cost |
|---------------------------------------------------------|-------------------------------------------------------|------------------------------------------|
| Technology | Districtwide | \$111,014,200 |
| Relocatables | Districtwide | \$546,800 |
| Playgrounds | Districtwide | \$1,093,700 |
| Safety to Life | Districtwide | \$5,468,400 |
| Capital Improvements at Current Schools and New Schools | Districtwide | \$60,000,000 |
| ADA Requirements | Districtwide | \$683,600 |
| | | \$178,806,700 |

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 | 69,197 | 69,197 | 56,087.85 | 81.06 % | 2,654 | 69,063 | 96.12 % |
| Middle - District Totals | 35,611 | 32,036 | 25,755.63 | 80.40 % | 1,003 | 25,662 | 77.67 % |
| High - District Totals | 36,990 | 34,922 | 29,097.72 | 83.32 % | 2,200 | 27,275 | 73.47 % |

| | | | | | | | |
|------------------|----------------|----------------|-------------------|----------------|--------------|----------------|----------------|
| Other - ESE, etc | 2,039 | 1,842 | 787.63 | 42.78 % | 1,500 | 2,113 | 63.23 % |
| | 143,837 | 137,997 | 111,728.83 | 80.96 % | 7,357 | 124,113 | 85.39 % |

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).

- One new K8 school in the NE (1500)
- One new K8 school in the SE (1500)

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).

The District will consider the closure of any facilities that are beyond useful life and where repair cost exceed replacement value and the facility is under utilized.

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.

| Project | Location,Community,Quadrant or other general location | 2025 - 2026 / 2035 - 2036 Projected Cost |
|---------------------------------------------------------|-------------------------------------------------------|------------------------------------------|
| Technology | Districtwide | \$310,814,100 |
| Capital Improvements at Current Schools and New Schools | Districtwide | \$200,000,000 |
| ADA Requirements | Districtwide | \$1,913,800 |
| Relocatables | Districtwide | \$1,531,000 |

| | | |
|----------------|--------------|----------------------|
| Palygrounds | Districtwide | \$3,062,100 |
| Safety to Life | Districtwide | \$15,310,300 |
| | | \$532,631,300 |

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 | 69,197 | 69,197 | 56,087.85 | 81.06 % | 2,654 | 67,389 | 93.79 % |
| Middle - District Totals | 35,611 | 32,036 | 25,755.63 | 80.40 % | 1,003 | 27,550 | 83.39 % |
| High - District Totals | 36,990 | 34,922 | 29,097.72 | 83.32 % | 2,200 | 30,553 | 82.30 % |
| Other - ESE, etc | 2,039 | 1,842 | 787.63 | 42.78 % | 1,500 | 5,250 | 157.09 % |
| | 143,837 | 137,997 | 111,728.83 | 80.96 % | 7,357 | 130,742 | 89.95 % |

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).

Replacement schools will be considered for aging schools based on repair cost exceeding replacement value with considerations given to growth areas and utilization.

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).

The District will consider the closure of schools that are beyond useful life and where repair cost exceeds replacement value and are under utilized.