

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$44,446,841	\$8,144,008	\$9,745,852	\$10,277,340	\$12,190,925	\$84,804,966
Total Project Costs	\$42,375,630	\$12,075,000	\$6,835,000	\$3,580,000	\$3,580,000	\$68,445,630
Difference (Remaining Funds)	\$2,071,211	(\$3,930,992)	\$2,910,852	\$6,697,340	\$8,610,925	\$16,359,336

**District** NASSAU COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 9/15/2011  
**Work Plan Submittal Date** 9/16/2011  
**DISTRICT SUPERINTENDENT** Dr. John L. Ruis  
**CHIEF FINANCIAL OFFICER** Susan Farmer  
**DISTRICT POINT-OF-CONTACT PERSON** Kevin M. Burnette  
**JOB TITLE** Director of Facilities  
**PHONE NUMBER** 904-225-5343  
**E-MAIL ADDRESS** [kevin.burnette@nassau.k12.fl.us](mailto:kevin.burnette@nassau.k12.fl.us)

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Flooring	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Roofing	\$268,095	\$200,000	\$200,000	\$200,000	\$200,000	\$1,068,095
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Safety to Life	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Fencing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Parking	\$45,000	\$30,000	\$30,000	\$30,000	\$30,000	\$165,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Electrical	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Fire Alarm	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$170,000

Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Telephone/Intercom System	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Closed Circuit Television	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Paint	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Maintenance/Repair	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$600,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
<b>Sub Total:</b>	<b>\$1,053,095</b>	<b>\$950,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$4,703,095</b>

PECO Maintenance Expenditures	\$0	\$251,702	\$561,274	\$688,274	\$740,481	\$2,241,731
<b>1.50 Mill Sub Total:</b>	<b>\$1,456,095</b>	<b>\$863,298</b>	<b>\$503,726</b>	<b>\$371,726</b>	<b>\$319,519</b>	<b>\$3,514,364</b>

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
EMCS Upgrades	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Window Blind Replacement	\$20,000	\$20,000	\$20,000	\$15,000	\$15,000	\$90,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
ADA Upgrades	\$45,000	\$30,000	\$30,000	\$30,000	\$30,000	\$165,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					

Security Upgrades	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Paint/Replace Light Poles at Football Fields	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations	HILLIARD MIDDLE/SENIOR HIGH, WEST NASSAU SENIOR HIGH					
Resurface Tennis Courts	\$73,000	\$0	\$0	\$0	\$0	\$73,000
Locations	FERNANDINA BEACH SENIOR HIGH, HILLIARD MIDDLE/SENIOR HIGH, YULEE HIGH SCHOOL					
<b>Total:</b>	<b>\$1,456,095</b>	<b>\$1,115,000</b>	<b>\$1,065,000</b>	<b>\$1,060,000</b>	<b>\$1,060,000</b>	<b>\$5,756,095</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,456,095	\$863,298	\$503,726	\$371,726	\$319,519	\$3,514,364
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$305,583	\$700,000	\$700,000	\$700,000	\$0	\$2,405,583
Other Vehicle Purchases	\$55,000	\$0	\$55,000	\$0	\$55,000	\$165,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$24,000	\$0	\$0	\$0	\$0	\$24,000
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$96,600	\$0	\$0	\$0	\$0	\$96,600
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)	\$591,619	\$780,000	\$780,000	\$780,000	\$0	\$2,931,619
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$82,000	\$82,000	\$82,000	\$82,000	\$0	\$328,000
<b>Local Expenditure Totals:</b>	<b>\$2,610,897</b>	<b>\$2,425,298</b>	<b>\$2,120,726</b>	<b>\$1,933,726</b>	<b>\$374,519</b>	<b>\$9,465,166</b>

**Revenue**

**1.50 Mill Revenue Source**

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$7,089,277,682	\$7,294,678,745	\$7,560,274,330	\$7,975,875,611	\$8,456,157,500	\$38,376,263,868
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.24	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$11,909,987	\$12,255,060	\$12,701,261	\$13,399,471	\$14,206,345	\$64,472,124
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$8,459,493	\$10,504,337	\$10,886,795	\$11,485,261	\$12,176,867	\$53,512,753
(5) Difference of lines (3) and (4)		\$3,450,494	\$1,750,723	\$1,814,466	\$1,914,210	\$2,029,478	\$10,959,371

**PECO Revenue Source**

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$914,814	\$660,836	\$323,608	\$1,899,258
PECO Maintenance Expenditures		\$0	\$251,702	\$561,274	\$688,274	\$740,481	\$2,241,731
		<b>\$0</b>	<b>\$251,702</b>	<b>\$1,476,088</b>	<b>\$1,349,110</b>	<b>\$1,064,089</b>	<b>\$4,140,989</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$60,434	\$60,434	\$60,434	\$60,434	\$60,434	\$302,170
CO & DS Interest on Undistributed CO	360	\$4,535	\$4,535	\$4,535	\$4,535	\$4,535	\$22,675
		<b>\$64,969</b>	<b>\$64,969</b>	<b>\$64,969</b>	<b>\$64,969</b>	<b>\$64,969</b>	<b>\$324,845</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2010 - 2011?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$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	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$38,533,276	\$0	\$0	\$0	\$0	\$38,533,276
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
<b>Subtotal</b>	<b>\$38,533,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,533,276</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$8,459,493	\$10,504,337	\$10,886,795	\$11,485,261	\$12,176,867	\$53,512,753
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,610,897)	(\$2,425,298)	(\$2,120,726)	(\$1,933,726)	(\$374,519)	(\$9,465,166)
PECO Maintenance Revenue	\$0	\$251,702	\$561,274	\$688,274	\$740,481	\$2,241,731
<b>Available 1.50 Mill for New Construction</b>	<b>\$5,848,596</b>	<b>\$8,079,039</b>	<b>\$8,766,069</b>	<b>\$9,551,535</b>	<b>\$11,802,348</b>	<b>\$44,047,587</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$64,969	\$64,969	\$64,969	\$64,969	\$64,969	\$324,845
PECO New Construction Revenue	\$0	\$0	\$914,814	\$660,836	\$323,608	\$1,899,258
Other/Additional Revenue	\$38,533,276	\$0	\$0	\$0	\$0	\$38,533,276
<b>Total Additional Revenue</b>	<b>\$38,598,245</b>	<b>\$64,969</b>	<b>\$979,783</b>	<b>\$725,805</b>	<b>\$388,577</b>	<b>\$40,757,379</b>
<b>Total Available Revenue</b>	<b>\$44,446,841</b>	<b>\$8,144,008</b>	<b>\$9,745,852</b>	<b>\$10,277,340</b>	<b>\$12,190,925</b>	<b>\$84,804,966</b>

**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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
(12) Classrooms, Replace Tennis Courts.	WEST NASSAU SENIOR HIGH	Planned Cost:	\$5,196,476	\$0	\$0	\$0	\$0	\$5,196,476	Yes
		Student Stations:	300	0	0	0	0	300	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	15,786	0	0	0	0	15,786	

Six Additional Intermediate Classrooms.	YULEE MIDDLE	Planned Cost:	\$1,661,000	\$0	\$0	\$0	\$0	\$1,661,000	Yes
	Student Stations:		132	0	0	0	0	132	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		8,772	0	0	0	0	8,772	
ESE Suite	BRYCEVILLE ELEMENTARY	Planned Cost:	\$1,330,893	\$0	\$0	\$0	\$0	\$1,330,893	Yes
	Student Stations:		25	0	0	0	0	25	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		2,400	0	0	0	0	2,400	
Three Primary Classroom Addition	EMMA LOVE HARDEE ELEMENTARY	Planned Cost:	\$1,166,925	\$0	\$0	\$0	\$0	\$1,166,925	Yes
	Student Stations:		54	0	0	0	0	54	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		5,000	0	0	0	0	5,000	
2 Classrooms, 2 ESE Part-Time, 1 ESE Full-Time	WEST NASSAU SENIOR HIGH	Planned Cost:	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	Yes
	Student Stations:		0	90	0	0	0	90	
	Total Classrooms:		0	5	0	0	0	5	
	Gross Sq Ft:		0	5,715	0	0	0	5,715	
Remodeling/New Construction BLDG 01, 13 Classrooms.	CALLAHAN ELEMENTARY	Planned Cost:	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
	Student Stations:		0	249	0	0	0	249	
	Total Classrooms:		0	13	0	0	0	13	
	Gross Sq Ft:		0	21,339	0	0	0	21,339	
2 Intermediate Classrooms, 1 ESE Part-Time, 1 ESE Resource	CALLAHAN INTERMEDIATE	Planned Cost:	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	Yes
	Student Stations:		0	51	0	0	0	51	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	4,961	0	0	0	4,961	
Five Intermediate/Middle Classrooms, One ESE Part Time	HILLIARD MIDDLE/SENIOR HIGH	Planned Cost:	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000	Yes

	Student Stations:		125	0	0	0	0	125	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		6,900	0	0	0	0	6,900	
Raze (demo) Bldgs 02, 07.	HILLIARD MIDDLE/SENIOR HIGH	Planned Cost:	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
	Student Stations:		-100	0	0	0	0	-100	
	Total Classrooms:		-4	0	0	0	0	-4	
	Gross Sq Ft:		8,500	0	0	0	0	8,500	
Raze (demo) Ten Relocatables	WEST NASSAU SENIOR HIGH	Planned Cost:	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
	Student Stations:		-250	0	0	0	0	-250	
	Total Classrooms:		-10	0	0	0	0	-10	
	Gross Sq Ft:		7,500	0	0	0	0	7,500	
New Art, Music Lab	BRYCEVILLE ELEMENTARY	Planned Cost:	\$0	\$0	\$460,000	\$0	\$0	\$460,000	Yes
	Student Stations:		0	0	36	0	0	36	
	Total Classrooms:		0	0	2	0	0	2	
	Gross Sq Ft:		0	0	3,000	0	0	3,000	
6 Middle School Classrooms, 1 Unit ESE Full Time.	CALLAHAN MIDDLE	Planned Cost:	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000	Yes
	Student Stations:		0	0	154	0	0	154	
	Total Classrooms:		0	0	7	0	0	7	
	Gross Sq Ft:		0	0	9,000	0	0	9,000	

<b>Planned Cost:</b>	<b>\$12,885,294</b>	<b>\$8,500,000</b>	<b>\$3,260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,645,294</b>
<b>Student Stations:</b>	<b>286</b>	<b>390</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>866</b>
<b>Total Classrooms:</b>	<b>16</b>	<b>22</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>47</b>
<b>Gross Sq Ft:</b>	<b>54,858</b>	<b>32,015</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>98,873</b>

**Other Project Schedules**

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
School Renovations and Remodeling	FERNANDINA BEACH MIDDLE	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000	Yes

Additions and Remodeling	SOUTHSIDE ELEMENTARY	\$836,323	\$0	\$0	\$0	\$0	\$836,323	Yes
Additions and Remodeling.	EMMA LOVE HARDEE ELEMENTARY	\$337,599	\$0	\$0	\$0	\$0	\$337,599	Yes
District Wide Technology Additions, Upgrades and Refresh	Location not specified	\$2,260,434	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$15,060,434	Yes
District Wide Furniture Refresh	Location not specified	\$18,996	\$0	\$0	\$0	\$0	\$18,996	Yes
District Wide Electrical Upgrades	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
District Wide Land Purchases	Location not specified	\$3,013,900	\$0	\$0	\$0	\$0	\$3,013,900	Yes
District Office Renovations and Remodeling	NASSAU SUPERINTENDENT'S OFFICE	\$2,004,000	\$0	\$0	\$0	\$0	\$2,004,000	Yes
Reroof Bldg 22.	FERNANDINA BEACH SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Callahan Transportation Facility and Parking Upgrades.	TRANSPORTATION	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Yulee Transportation Facility Upgrades/Install Generator.	TRANSPORTATION	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Expand Parking for Adult Education	ADULT EDUCATION & FULL SERVICE SCHOOL	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Reroof Bldg 01, Resurface Parking at Facilities	MAINTENANCE/TRANSPORTATION	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Playground Equipment County Wide	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Energy Conservation Projects, County Wide	Location not specified	\$40,882	\$40,000	\$40,000	\$40,000	\$40,000	\$200,882	Yes
Renovate/Remodel Building 22 for transportation.	FERNANDINA BEACH SENIOR HIGH	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Hilliard Bus Shop replacement.	TRANSPORTATION	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Library Equipment County Wide.	Location not specified	\$42,641	\$45,000	\$45,000	\$45,000	\$45,000	\$222,641	Yes
Portables as Required.	YULEE ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Portables as Required.	YULEE PRIMARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Parking Improvements/Covered Walks	CALLAHAN ELEMENTARY	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
New Elementary School, Yulee Area (for planning purposes)	Location not specified	\$9,149,491	\$0	\$0	\$0	\$0	\$9,149,491	Yes
Electrical Upgrades for Athletics	YULEE HIGH SCHOOL	\$292	\$0	\$0	\$0	\$0	\$292	Yes
District wide Relocatables as Required	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
District wide Fencing	Location not specified	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$210,000	Yes
Donation for Irrigation and Landscaping Improvements	HILLIARD MIDDLE/SENIOR HIGH	\$381	\$0	\$0	\$0	\$0	\$381	Yes
Renovate Bldgs 09, 16, 17	NASSAU SUPERINTENDENT'S OFFICE	\$102,452	\$0	\$0	\$0	\$0	\$102,452	Yes
Auditorium Renovations/Remodeling	FERNANDINA BEACH MIDDLE	\$1,612,945	\$0	\$0	\$0	\$0	\$1,612,945	Yes
Install Generator at Facilities Office.	MAINTENANCE/TRANSPORTATION	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Add Walkway Covers	YULEE MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes

Raze (demo) Bldg 04	YULEE SED UNIT	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Classroom Equipment/Furniture District Wide	Location not specified	\$20,000	\$25,000	\$25,000	\$30,000	\$30,000	\$130,000	Yes
Add HV/AC at Gymnasium	HILLIARD MIDDLE/SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Add HV/AC at Gymnasium	WEST NASSAU SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Add HV/AC at Gymnasium	CALLAHAN MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Add HV/AC at Gymnasium	YULEE HIGH SCHOOL	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Add HV/AC at Gymnasium	YULEE MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Add HV/AC at Gymnasium	FERNANDINA BEACH SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Add HV/AC at Gymnasium	FERNANDINA BEACH MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Parking Improvements	FERNANDINA BEACH SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		<b>\$29,490,336</b>	<b>\$3,575,000</b>	<b>\$3,575,000</b>	<b>\$3,580,000</b>	<b>\$3,580,000</b>	<b>\$43,800,336</b>	

**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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
FERNANDINA BEACH MIDDLE	795	715	636	36	18	89.00 %	0	0	606	85.00 %	17
SOUTHSIDE ELEMENTARY	723	723	589	39	15	81.00 %	0	0	581	80.00 %	15
EMMA LOVE HARDEE ELEMENTARY	710	710	564	36	16	79.00 %	54	3	541	71.00 %	14
YULEE ELEMENTARY	795	795	832	43	19	105.00 %	0	0	831	105.00 %	19
YULEE SED UNIT	57	57	9	5	2	16.00 %	0	0	0	0.00 %	0
YULEE MIDDLE	891	801	897	40	22	112.00 %	132	6	909	97.00 %	20
YULEE HIGH SCHOOL	1,246	1,121	969	52	19	86.00 %	0	0	981	88.00 %	19
CALLAHAN INTERMEDIATE	729	729	660	36	18	91.00 %	0	0	636	87.00 %	18
YULEE PRIMARY	778	778	799	44	18	103.00 %	0	0	802	103.00 %	18
FERNANDINA BEACH SENIOR HIGH	1,255	1,129	815	55	15	72.00 %	0	0	791	70.00 %	14
CALLAHAN ELEMENTARY	695	695	606	37	16	87.00 %	0	0	573	82.00 %	15
CALLAHAN MIDDLE	871	783	799	39	20	102.00 %	0	0	771	98.00 %	20
HILLIARD MIDDLE/SENIOR HIGH	1,019	917	785	43	18	86.00 %	125	6	771	74.00 %	16
BRYCEVILLE ELEMENTARY	330	330	248	17	15	75.00 %	25	3	240	68.00 %	12
WEST NASSAU SENIOR HIGH	981	833	1,018	41	25	122.00 %	50	2	998	113.00 %	23
HILLIARD ELEMENTARY	889	889	720	48	15	81.00 %	0	0	711	80.00 %	15
	<b>12,764</b>	<b>12,005</b>	<b>10,945</b>	<b>611</b>	<b>18</b>	<b>91.17 %</b>	<b>386</b>	<b>20</b>	<b>10,742</b>	<b>86.69 %</b>	<b>17</b>

The COFTE Projected Total (10,742) for 2015 - 2016 must match the Official Forecasted COFTE Total (10,741 ) for 2015 - 2016 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2015 - 2016	
Elementary (PK-3)	3,414
Middle (4-8)	4,222

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

High (9-12)	3,106	High (9-12)	0
	<b>10,741</b>		<b>10,742</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
WEST NASSAU SENIOR HIGH	10	0	0	0	0	10
<b>Total Relocatable Replacements:</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Nothing reported for this section.

**Special Purpose Classrooms Tracking**

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

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

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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).

None.

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).

All projects listed under "Capacity Projects"

Consistent with Comp Plan? Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	4	0	1	5	6	0	0	6
Middle (4-8)	4	0	3	7	8	0	0	8
High (9-12)	0	0	0	0	2	0	0	2
	<b>8</b>	<b>0</b>	<b>4</b>	<b>12</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>

**Relocatable Student Stations**

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

Site	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
FERNANDINA BEACH MIDDLE	0	0	0	0	0	0
SOUTHSIDE ELEMENTARY	108	126	0	0	0	47
YULEE HIGH SCHOOL	0	0	0	0	0	0
YULEE MIDDLE	66	66	0	0	0	26
EMMA LOVE HARDEE ELEMENTARY	106	106	0	0	0	42
WEST NASSAU SENIOR HIGH	0	0	0	0	0	0
HILLIARD ELEMENTARY	44	44	0	0	0	18
CALLAHAN INTERMEDIATE	0	0	0	0	0	0
YULEE PRIMARY	0	0	0	0	0	0
FERNANDINA BEACH SENIOR HIGH	0	0	0	0	0	0
YULEE ELEMENTARY	0	0	0	0	0	0
YULEE SED UNIT	0	0	0	0	0	0
CALLAHAN ELEMENTARY	0	0	0	0	0	0
CALLAHAN MIDDLE	0	66	0	0	0	13
HILLIARD MIDDLE/SENIOR HIGH	0	0	0	0	0	0
BRYCEVILLE ELEMENTARY	0	0	0	0	0	0

Totals for NASSAU COUNTY SCHOOL DISTRICT					
Total students in relocatables by year.	324	408	0	0	146
Total number of COFTE students projected by year.	10,942	10,964	10,916	10,850	10,883
Percent in relocatables by year.	3 %	4 %	0 %	0 %	1 %

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
FERNANDINA BEACH MIDDLE	0	0		0	0
YULEE ELEMENTARY	0	0		0	0
YULEE SED UNIT	0	0		0	0
CALLAHAN ELEMENTARY	0	0		0	0
CALLAHAN MIDDLE	0	0		0	0
HILLIARD MIDDLE/SENIOR HIGH	0	0		0	0
BRYCEVILLE ELEMENTARY	0	0		0	0
WEST NASSAU SENIOR HIGH	0	0		0	0
HILLIARD ELEMENTARY	0	0		0	0
CALLAHAN INTERMEDIATE	0	0		0	0
YULEE PRIMARY	0	0		0	0
FERNANDINA BEACH SENIOR HIGH	0	0		0	0
YULEE MIDDLE	3	66	M Space Holdings LLC	0	0
YULEE HIGH SCHOOL	0	0		0	0
EMMA LOVE HARDEE ELEMENTARY	5	106	M Space Holdings LLC	0	0
SOUTHSIDE ELEMENTARY	6	108	M Space Holdings LLC	0	0
Callahan Adult Ed			Church of God, Callahan FL	3	25
	<b>14</b>	<b>280</b>		<b>3</b>	<b>25</b>

**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

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### **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.

None.

### **School Closure Planning**

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

None.

# Long Range Planning

## Ten-Year Maintenance

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

Project	2015 - 2016 / 2020 - 2021 Projected Cost
District Wide Life Safety	\$4,500,000
Hilliard Area Repair and Renovations	\$4,000,000
Yulee Area Repair and Renovations	\$5,000,000
Callahan Area Repair and Renovations	\$5,000,000
Fernandina Beach Area Repair and Renovations	\$5,000,000
Bryceville Repair and Renovations	\$1,000,000
District Wide Technology Refresh	\$10,000,000
District Wide Furniture, Fixtures and Equipment	\$7,000,000
	<b>\$41,500,000</b>

## 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	2015 - 2016 / 2020 - 2021 Projected Cost
New Elementary School "E"	Yulee Area	\$22,000,000
New Elementary School "F"	Yulee Area	\$22,000,000
New Elementary School "G"	Hilliard Area	\$22,000,000
New Ancillary/Auxiliary Facilities	District Wide	\$25,000,000
Additional Classrooms	District Wide	\$25,000,000
New Middle School "CC"	Hilliard Area	\$25,000,000
New Middle School	Callahan/Bryceville Area	\$25,000,000
		<b>\$166,000,000</b>

## 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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	5,703	5,703	5,018.38	87.99 %	2,500	6,500	79.24 %
Middle - District Totals	3,601	3,239	3,115.86	96.20 %	1,400	3,200	68.98 %
High - District Totals	3,482	3,083	2,801.08	90.85 %	1,200	3,100	72.38 %
Other - ESE, etc	606	57	9.40	15.79 %	0	0	0.00 %
	<b>13,392</b>	<b>12,082</b>	<b>10,944.72</b>	<b>90.59 %</b>	<b>5,100</b>	<b>12,800</b>	<b>74.50 %</b>

**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).**

See Item 21 Above

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

None at This Time

**Twenty-Year Maintenance**

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

Project	2020 - 2021 / 2030 - 2031 Projected Cost
District Wide Roof Replacement	\$20,000,000
District Wide Painting	\$10,000,000
District Wide HVAC	\$28,000,000
District Wide Life Safety	\$9,000,000
District Wide Repair and Renovations	\$30,000,000
District Wide Furniture, fixtures and Equipment	\$25,000,000
District Wide Technology	\$30,000,000
	<b>\$152,000,000</b>

**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	2020 - 2021 / 2030 - 2031 Projected Cost
Middle School Replacement	Fernandina Beach Area	\$30,000,000
New Elementary School "I"	Callahan Area	\$25,000,000
New Middle School "DD"	Callahan/Bryceville Area	\$30,000,000
New Elementary School "J"	Yulee Area	\$25,000,000
New High School "CCC"	Hilliard Area	\$50,000,000
New High School "DDD"	Callahan Area	\$50,000,000
New Middle School "DD"	Yulee Area	\$30,000,000
		<b>\$240,000,000</b>

**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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	5,703	5,703	5,018.38	87.99 %	4,200	8,700	87.85 %
Middle - District Totals	3,601	3,239	3,115.86	96.20 %	3,250	5,300	81.68 %
High - District Totals	3,482	3,083	2,801.08	90.85 %	4,200	7,300	100.23 %
Other - ESE, etc	606	57	9.40	15.79 %	0	0	0.00 %
	<b>13,392</b>	<b>12,082</b>	<b>10,944.72</b>	<b>90.59 %</b>	<b>11,650</b>	<b>21,300</b>	<b>89.75 %</b>

**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).**

See Line 21 and Line 26 Of Work Plan.

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

None Anticipated.