

INTRODUCTION

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

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

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

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

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$43,880,799	\$8,545,908	\$8,935,572	\$9,588,271	\$10,233,804	\$81,184,354
Total Project Costs	\$40,612,804	\$9,100,000	\$7,045,000	\$5,575,000	\$13,775,000	\$76,107,804
Difference (Remaining Funds)	\$3,267,995	(\$554,092)	\$1,890,572	\$4,013,271	(\$3,541,196)	\$5,076,550

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 9/8/2014
Work Plan Submittal Date 8/29/2014
DISTRICT SUPERINTENDENT Dr. John L. Ruis
CHIEF FINANCIAL OFFICER Ms. Susan Farmer
DISTRICT POINT-OF-CONTACT PERSON Mr. Kevin M. Burnette
JOB TITLE Director of Facilities
PHONE NUMBER 904-225-5343
E-MAIL ADDRESS 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000
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					
Safety to Life	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
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	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$180,000
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	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000

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	\$50,000	\$50,000	\$50,000	\$230,000
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	\$10,000	\$15,000	\$20,000	\$20,000	\$20,000	\$85,000
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	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
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	\$259,082	\$125,000	\$150,000	\$150,000	\$150,000	\$834,082
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					
Sub Total:	\$1,044,082	\$870,000	\$970,000	\$970,000	\$970,000	\$4,824,082

PECO Maintenance Expenditures	\$228,482	\$566,919	\$558,526	\$627,125	\$648,967	\$2,630,019
1.50 Mill Sub Total:	\$1,316,850	\$324,081	\$432,474	\$363,875	\$342,033	\$2,779,313

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Gym Concession	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Locations	CALLAHAN MIDDLE					
Locker Repairs	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Locations	YULEE MIDDLE					
Insulate Backflow Preventer	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
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					
Repair Operable Walls	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, CALLAHAN ELEMENTARY, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, YULEE ELEMENTARY					
Replace Flooring	\$1,500	\$0	\$0	\$0	\$0	\$1,500

Locations	CALLAHAN MIDDLE, HILLIARD ELEMENTARY				
Install Backstop for PE	\$4,000	\$0	\$0	\$0	\$4,000
Locations	BRYCEVILLE ELEMENTARY				
Add Side Walks	\$2,500	\$0	\$0	\$0	\$2,500
Locations	YULEE MIDDLE				
Paint and Repair Fence	\$17,000	\$0	\$0	\$0	\$17,000
Locations	YULEE MIDDLE				
Replace Rooftop Units at BLDG 05 7 10	\$43,000	\$0	\$0	\$0	\$43,000
Locations	YULEE ELEMENTARY				
Carpeting	\$48,000	\$0	\$0	\$0	\$48,000
Locations	EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, SOUTHSIDE ELEMENTARY				
Replace Counter Tops	\$25,000	\$0	\$0	\$0	\$25,000
Locations	FERNANDINA BEACH SENIOR HIGH				
Replace Boiler Tubes	\$15,000	\$0	\$0	\$0	\$15,000
Locations	CALLAHAN INTERMEDIATE				
Replace Chiller Coils	\$28,000	\$0	\$0	\$0	\$28,000
Locations	SOUTHSIDE ELEMENTARY				
Repair Boiler	\$20,000	\$0	\$0	\$0	\$20,000
Locations	YULEE HIGH SCHOOL				
Replace Boiler	\$27,500	\$0	\$0	\$0	\$27,500
Locations	FERNANDINA BEACH MIDDLE				
Paint Gym	\$3,000	\$0	\$0	\$0	\$3,000
Locations	HILLIARD MIDDLE/SENIOR HIGH				
Replace Stage Curtain	\$7,500	\$0	\$0	\$0	\$7,500
Locations	HILLIARD MIDDLE/SENIOR HIGH				
Replace Locker Number Plates	\$800	\$0	\$0	\$0	\$800
Locations	CALLAHAN MIDDLE				
Paint BLDG's 01 & 02	\$4,000	\$0	\$0	\$0	\$4,000
Locations	SOUTHSIDE ELEMENTARY				
Outdoor Slab BLDG 18	\$2,000	\$0	\$0	\$0	\$2,000
Locations	WEST NASSAU SENIOR HIGH				
Coat Restroom Floors	\$3,000	\$0	\$0	\$0	\$3,000
Locations	CALLAHAN ELEMENTARY				
Install Irrigation at BB Field	\$25,000	\$0	\$0	\$0	\$25,000
Locations	YULEE MIDDLE				
Replace EMS	\$17,750	\$0	\$0	\$0	\$17,750

Locations	ADULT EDUCATION & FULL SERVICE SCHOOL				
Fencing at Pressbox and Bleachers	\$1,200	\$0	\$0	\$0	\$1,200
Locations	FERNANDINA BEACH SENIOR HIGH				
New Irrigation Well	\$20,000	\$0	\$0	\$0	\$20,000
Locations	FERNANDINA BEACH SENIOR HIGH				
Replace Operable Wall	\$30,000	\$0	\$0	\$0	\$30,000
Locations	YULEE PRIMARY				
Blind Replacement	\$7,000	\$0	\$0	\$0	\$7,000
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				
Water Treatment for Closed Loop Systems	\$10,000	\$0	\$0	\$0	\$10,000
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				
Slabs and Sidewalks	\$6,000	\$0	\$0	\$0	\$6,000
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				
White Boards	\$20,000	\$0	\$0	\$0	\$20,000
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 HVAC Units	\$20,000	\$0	\$0	\$0	\$20,000
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				
Bathroom Floor Coatings	\$10,000	\$0	\$0	\$0	\$10,000
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				
Dehumidifiers	\$15,000	\$0	\$0	\$0	\$15,000
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				
Replacement Doors and Locksets	\$28,000	\$0	\$0	\$0	\$28,000

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					
Add Additional Lighting	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Locations	BUS GARAGE, TRANSPORTATION					
Ecobee Thermostats	\$7,000	\$0	\$0	\$0	\$0	\$7,000
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					
Total:	\$1,545,332	\$891,000	\$991,000	\$991,000	\$991,000	\$5,409,332

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,316,850	\$324,081	\$432,474	\$363,875	\$342,033	\$2,779,313
Maintenance/Repair Salaries	\$1,674,704	\$1,800,000	\$1,950,000	\$2,200,000	\$2,350,000	\$9,974,704
School Bus Purchases	\$1,007,053	\$700,000	\$700,000	\$700,000	\$700,000	\$3,807,053
Other Vehicle Purchases	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$197,900	\$150,000	\$150,000	\$125,000	\$125,000	\$747,900
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)	\$649,651	\$780,000	\$780,000	\$780,000	\$780,000	\$3,769,651
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$81,224	\$82,000	\$82,000	\$82,000	\$82,000	\$409,224
Local Expenditure Totals:	\$5,132,382	\$3,836,081	\$4,094,474	\$4,250,875	\$4,379,033	\$21,692,845

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$7,000,077,808	\$7,441,542,612	\$7,752,692,794	\$8,175,679,047	\$8,574,075,763	\$38,944,068,024
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.40	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$11,760,131	\$12,501,792	\$13,024,524	\$13,735,141	\$14,404,447	\$65,426,035
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$9,408,105	\$10,715,821	\$11,163,878	\$11,772,978	\$12,346,669	\$55,407,451
(5) Difference of lines (3) and (4)		\$2,352,026	\$1,785,971	\$1,860,646	\$1,962,163	\$2,057,778	\$10,018,584

PECO Revenue Source

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

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$228,482	\$566,919	\$558,526	\$627,125	\$648,967	\$2,630,019
		\$228,482	\$566,919	\$558,526	\$627,125	\$648,967	\$2,630,019

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$64,543	\$64,543	\$64,543	\$64,543	\$64,543	\$322,715
CO & DS Interest on Undistributed CO	360	\$1,625	\$1,625	\$1,625	\$1,625	\$1,625	\$8,125
		\$66,168	\$66,168	\$66,168	\$66,168	\$66,168	\$330,840

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2013 - 2014?

No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$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	\$1,575,000	\$1,600,000	\$1,800,000	\$2,000,000	\$2,200,000	\$9,175,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$37,963,908	\$0	\$0	\$0	\$0	\$37,963,908
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	\$39,538,908	\$1,600,000	\$1,800,000	\$2,000,000	\$2,200,000	\$47,138,908

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$9,408,105	\$10,715,821	\$11,163,878	\$11,772,978	\$12,346,669	\$55,407,451
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$5,132,382)	(\$3,836,081)	(\$4,094,474)	(\$4,250,875)	(\$4,379,033)	(\$21,692,845)
PECO Maintenance Revenue	\$228,482	\$566,919	\$558,526	\$627,125	\$648,967	\$2,630,019
Available 1.50 Mill for New Construction	\$4,275,723	\$6,879,740	\$7,069,404	\$7,522,103	\$7,967,636	\$33,714,606

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$66,168	\$66,168	\$66,168	\$66,168	\$66,168	\$330,840
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$39,538,908	\$1,600,000	\$1,800,000	\$2,000,000	\$2,200,000	\$47,138,908
Total Additional Revenue	\$39,605,076	\$1,666,168	\$1,866,168	\$2,066,168	\$2,266,168	\$47,469,748
Total Available Revenue	\$43,880,799	\$8,545,908	\$8,935,572	\$9,588,271	\$10,233,804	\$81,184,354

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
3 Units Primary Skills Lab, 1 ESE Pre-K	EMMA LOVE HARDEE ELEMENTARY	Planned Cost:	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000	Yes
	Student Stations:		5	0	0	0	0	5	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		5,500	0	0	0	0	5,500	

Remodeling/New Construction BLDG 01, 07, 05, 08, 09, 04, 02 Classrooms.	CALLAHAN ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	Yes
	Student Stations:		0	0	0	0	132	132	
	Total Classrooms:		0	0	0	0	6	6	
	Gross Sq Ft:		0	0	0	0	10,000	10,000	
Five Intermediate/Middle Classrooms, One ESE Part Time, Demo BLDGs 02 & 07	HILLIARD MIDDLE/SENIOR HIGH	Planned Cost:	\$3,503,107	\$0	\$0	\$0	\$0	\$3,503,107	Yes
	Student Stations:		125	0	0	0	0	125	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		20,150	0	0	0	0	20,150	
3 Units Intermediate/Middle Classrooms, 1 Vocational Tech Lab	CALLAHAN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	66	66	
	Total Classrooms:		0	0	0	0	4	4	
	Gross Sq Ft:		0	0	0	0	5,000	5,000	
2 Units Primary Skills Lab, 1 ESE Pre-K, Toilets	SOUTHSIDE ELEMENTARY	Planned Cost:	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000	Yes
	Student Stations:		5	0	0	0	0	5	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		4,500	0	0	0	0	4,500	

Planned Cost:	\$6,303,107	\$0	\$0	\$0	\$8,000,000	\$14,303,107
Student Stations:	135	0	0	0	198	333
Total Classrooms:	13	0	0	0	10	23
Gross Sq Ft:	30,150	0	0	0	15,000	45,150

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Mechanical retrofit	FERNANDINA BEACH MIDDLE	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
District Wide Technology Additions, Upgrades, Refresh, and Digital Classrooms	Location not specified	\$1,874,345	\$3,800,000	\$3,800,000	\$3,800,000	\$4,000,000	\$17,274,345	Yes

District Wide Electrical Upgrades	Location not specified	\$100,000	\$150,000	\$150,000	\$175,000	\$175,000	\$750,000	Yes
District Wide Land Purchases	Location not specified	\$1,482,593	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,482,593	Yes
District Office Renovations	NASSAU SUPERINTENDENT'S OFFICE	\$1,004,801	\$0	\$0	\$0	\$0	\$1,004,801	Yes
Playground Equipment County Wide	Location not specified	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	\$260,000	Yes
Bus Garage Fernandina Area	Location not specified	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
New Elementary School, Yulee Area	Location not specified	\$20,938,184	\$0	\$0	\$0	\$0	\$20,938,184	Yes
Install Generator at Facilities and Transportaion Office.	MAINTENANCE/TRANSP ORTATION	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Add Walkway Covers	YULEE MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Raze (demo) Bldg 04	YULEE SED UNIT	\$22,500	\$0	\$0	\$0	\$0	\$22,500	Yes
Locker Room, Group Toilet Improvements, Gym HVAC	FERNANDINA BEACH MIDDLE	\$276,589	\$0	\$0	\$0	\$0	\$276,589	Yes
Relocate the NOC from District Office	YULEE HIGH SCHOOL	\$4,800	\$0	\$0	\$0	\$0	\$4,800	Yes
Custodial Equipment	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Energy Consvration Projects	Location not specified	\$40,921	\$45,000	\$45,000	\$50,000	\$50,000	\$230,921	Yes
PE Expansion	CALLAHAN MIDDLE	\$442,350	\$0	\$0	\$0	\$0	\$442,350	Yes
Covered Walks	YULEE MIDDLE	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Mechanical Retrofit	HILLIARD ELEMENTARY	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	Yes
Entrance Road to New Yulee Area Elementary School	Location not specified	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
District wide Furniture	Location not specified	\$151,947	\$0	\$0	\$0	\$0	\$151,947	Yes
Air Conditioning Seven Gyms (Balance to Complete FBHS)	FERNANDINA BEACH SENIOR HIGH	\$10,667	\$0	\$0	\$0	\$0	\$10,667	Yes
District Wide Lighting Retrofit (Gyms)	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
New Kitchen, Dinning, and Remodeling of Existing Kitchen and Dinning.	FERNANDINA BEACH MIDDLE	\$0	\$3,555,000	\$0	\$0	\$0	\$3,555,000	Yes
Enlarge Dinning, Kitchen, Serving, and Stage.	YULEE PRIMARY	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
		\$34,309,697	\$9,100,000	\$7,045,000	\$5,575,000	\$5,775,000	\$61,804,697	

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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
FERNANDINA BEACH MIDDLE	807	726	626	36	17	86.00 %	0	0	619	85.00 %	17
SOUTHSIDE ELEMENTARY	679	679	565	37	15	83.00 %	5	3	591	86.00 %	15
EMMA LOVE HARDEE ELEMENTARY	705	705	610	36	17	87.00 %	5	4	580	82.00 %	15
YULEE ELEMENTARY	824	824	806	45	18	98.00 %	0	0	878	107.00 %	20
YULEE SED UNIT	57	57	23	5	5	40.00 %	0	0	5	9.00 %	1
CALLAHAN ELEMENTARY	695	695	588	37	16	85.00 %	0	0	636	92.00 %	17
YULEE PRIMARY	878	878	852	50	17	97.00 %	36	2	953	104.00 %	18
FERNANDINA BEACH SENIOR HIGH	1,241	1,116	878	54	16	79.00 %	0	0	779	70.00 %	14
YULEE MIDDLE	1,019	917	878	45	20	96.00 %	0	0	961	105.00 %	21
YULEE HIGH SCHOOL	1,249	1,124	1,064	52	20	95.00 %	0	0	1,086	97.00 %	21
CALLAHAN MIDDLE	883	794	804	39	21	101.00 %	0	0	775	98.00 %	20
HILLIARD MIDDLE/SENIOR HIGH	1,101	990	766	47	16	77.00 %	125	6	634	57.00 %	12
BRYCEVILLE ELEMENTARY	330	330	208	17	12	63.00 %	0	0	179	54.00 %	11
WEST NASSAU SENIOR HIGH	1,296	1,166	1,001	53	19	86.00 %	0	0	961	82.00 %	18
HILLIARD ELEMENTARY	889	889	743	48	15	84.00 %	0	0	698	79.00 %	15
CALLAHAN INTERMEDIATE	729	729	591	36	16	81.00 %	0	0	583	80.00 %	16
	13,382	12,619	11,002	637	17	87.19 %	171	15	10,918	85.36 %	17

The COFTE Projected Total (10,918) for 2018 - 2019 must match the Official Forecasted COFTE Total (10,917) for 2018 - 2019 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2018 - 2019	
Elementary (PK-3)	3,413
Middle (4-8)	4,311

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	3,194	High (9-12)	0
	10,917		10,918

Relocatable Replacement

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

Location	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
SOUTHSIDE ELEMENTARY	3	0	0	0	0	3
EMMA LOVE HARDEE ELEMENTARY	4	0	0	0	0	4
YULEE ELEMENTARY	0	0	0	5	0	5
YULEE PRIMARY	0	0	0	8	0	8
Total Relocatable Replacements:	7	0	0	13	0	20

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

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

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

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).

Construction of required entrance road (Approximately 1.1 Miles)and all related infrastructure for the New Yulee Area Elementary School As listed below.

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 Project Schedules" with the exception of the New Yulee Area Elementary School. The District does not have a MSID for this facility to date so it is entered under "Other Project Schedules" at this time. When the MSID is issued, it will be placed in the "Capacity Project Schedule".

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	3	0	0	3
Middle (4-8)	0	0	0	0	10	0	0	10
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	13	0	0	13

Relocatable Student Stations

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

Site	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
FERNANDINA BEACH MIDDLE	0	0	0	0	0	0
SOUTHSIDE ELEMENTARY	72	72	72	0	0	43
YULEE HIGH SCHOOL	0	0	0	0	0	0
YULEE MIDDLE	44	44	44	0	0	26
EMMA LOVE HARDEE ELEMENTARY	124	124	124	0	0	74
WEST NASSAU SENIOR HIGH	0	0	0	0	0	0
HILLIARD ELEMENTARY	44	44	44	0	0	26
CALLAHAN INTERMEDIATE	0	0	0	0	0	0
YULEE PRIMARY	108	144	144	0	0	79
FERNANDINA BEACH SENIOR HIGH	0	0	0	0	0	0
YULEE ELEMENTARY	90	90	90	0	0	54
YULEE SED UNIT	0	0	0	0	0	0
CALLAHAN ELEMENTARY	0	0	0	0	0	0
CALLAHAN MIDDLE	0	0	0	0	0	0

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.	482	518	518	0	0	304
Total number of COFTE students projected by year.	11,009	10,957	10,970	10,905	10,917	10,952
Percent in relocatables by year.	4 %	5 %	5 %	0 %	0 %	3 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
FERNANDINA BEACH MIDDLE	0	0		0	0
YULEE ELEMENTARY	5	90	M Space Holdings LLC	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	6	108	M Space Holdings LLC	0	0
FERNANDINA BEACH SENIOR HIGH	0	0		0	0
YULEE MIDDLE	2	44	M Space Holdings LLC	0	0
YULEE HIGH SCHOOL	0	0		0	0
EMMA LOVE HARDEE ELEMENTARY	6	124	M Space Holdings LLC	0	0
SOUTHSIDE ELEMENTARY	4	72	M Space Holdings LLC	0	0
	23	438		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.

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	2018 - 2019 / 2023 - 2024 Projected Cost
District Wide Life Safety	\$4,500,000
District Wide Repair and Renovations	\$4,000,000
District Wide Technology Refresh and Equipment	\$10,000,000
District Wide Furniture, Fixtures and Equipment	\$7,000,000
	\$25,500,000

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	2018 - 2019 / 2023 - 2024 Projected Cost
New Elementary School "E"	Yule Area	\$22,000,000
New Elementary School "F"	Yulee Area	\$22,000,000
New Elementary School "G"	Hilliard Area	\$22,000,000
New Ancillary/Auxillary Fadcilities	District Wide	\$25,000,000
Additional Classrooms	District Wide	\$20,000,000
New Middle School "CC"	Hilliard Area	\$25,000,000
New Middle School "DD"	Callahan?Bryceville Area	\$25,000,000
New Middle School "E"	Yulee Area	\$25,000,000
		\$186,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	5,819	5,819	4,923.19	84.60 %	2,500	5,266	63.30 %
Middle - District Totals	3,947	3,549	3,113.02	87.71 %	2,000	2,642	47.61 %
High - District Totals	3,807	3,425	2,848.64	83.18 %	1,200	3,266	70.62 %
Other - ESE, etc	488	57	24.29	42.11 %	0	52	91.23 %
	14,061	12,850	10,909.14	84.90 %	5,700	11,226	60.52 %

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	2023 - 2024 / 2033 - 2034 Projected Cost
District Wide Roof Replacement	\$20,000,000
District Wide Painting	\$10,000,000
District Wide HVAC	\$30,000,000
District Wide Life Safety	\$15,000,000
District Wide Repair and Renovations	\$35,000,000
District Wide Furniture, Fixtures and Equipment	\$25,000,000
District Wide Technology	\$40,000,000
	\$175,000,000

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	2023 - 2024 / 2033 - 2034 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"	Calahan Area	\$50,000,000
New Middle School "DD"	Yulee Area	\$30,000,000
		\$240,000,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	5,819	5,819	4,923.19	84.60 %	8,700	8,700	59.92 %
Middle - District Totals	3,947	3,549	3,113.02	87.71 %	5,300	5,300	59.89 %
High - District Totals	3,807	3,425	2,848.64	83.18 %	4,200	4,200	55.08 %
Other - ESE, etc	488	57	24.29	42.11 %	0	0	0.00 %
	14,061	12,850	10,909.14	84.90 %	18,200	18,200	58.62 %

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 the 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