

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$67,147,393	\$67,918,460	\$36,619,153	\$32,912,236	\$29,327,473	\$233,924,715
Total Project Costs	\$46,152,271	\$60,583,400	\$27,256,000	\$30,438,000	\$27,494,000	\$191,923,671
Difference (Remaining Funds)	\$20,995,122	\$7,335,060	\$9,363,153	\$2,474,236	\$1,833,473	\$42,001,044

District CLAY COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT David L. Owens
CHIEF FINANCIAL OFFICER Dr. George Copeland
DISTRICT POINT-OF-CONTACT PERSON James A. Connell
JOB TITLE Director of Facility Planning and Construction
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$750,375	\$670,000	\$916,000	\$1,388,452	\$700,000	\$4,424,827
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Flooring	\$400,000	\$400,000	\$350,000	\$300,000	\$300,000	\$1,750,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$1,239,121	\$350,000	\$400,000	\$350,000	\$500,000	\$2,839,121
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Safety to Life	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$75,000	\$0	\$125,000	\$200,000	\$0	\$400,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Electrical	\$146,000	\$382,054	\$700,000	\$489,319	\$975,000	\$2,692,373
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$195,000	\$300,000	\$500,000	\$550,000	\$600,000	\$2,145,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$300,000	\$250,000	\$150,000	\$100,000	\$100,000	\$900,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Elevators	\$73,882	\$0	\$0	\$0	\$0	\$73,882
Locations:	LAKESIDE JUNIOR HIGH, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH					
Waste Water Contract	\$0	\$60,000	\$60,000	\$50,000	\$60,000	\$230,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sand Filter	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Locations:	JACK L WILKINSON JUNIOR HIGH					
Correct Inspection Deficits	\$15,000	\$25,000	\$25,000	\$25,000	\$35,000	\$125,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Repair Existing Facilities	\$0	\$25,000	\$24,000	\$25,000	\$35,000	\$109,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Grease Traps	\$0	\$10,000	\$0	\$0	\$30,000	\$40,000
Locations:	ORANGE PARK JUNIOR HIGH, W E CHERRY ELEMENTARY					
Relocatable Comprehensive Renovation	\$200,000	\$391,992	\$313,160	\$300,000	\$300,000	\$1,505,152
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sidewalks	\$100,000	\$200,000	\$50,000	\$100,000	\$100,000	\$550,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Restroom Upgrades	\$395,000	\$500,000	\$0	\$0	\$0	\$895,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Doors	\$475,000	\$200,000	\$0	\$0	\$0	\$675,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
H/C Ramps	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
UGT/AGT	\$115,000	\$0	\$78,183	\$0	\$150,956	\$344,139
Locations:	LAKE ASBURY ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, RIDGEVIEW SENIOR HIGH, S BRYAN JENNINGS ELEMENTARY					
Connect WWTP to County Utilities	\$85,000	\$0	\$0	\$75,000	\$0	\$160,000
Locations:	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, TYNES ELEMENTARY					
Remove WWTP	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000
Locations:	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, MIDDLEBURG SENIOR HIGH					
Renovation of Permanent Building	\$0	\$200,000	\$450,000	\$0	\$0	\$650,000
Locations:	CLAY HIGH SCHOOL, MIDDLEBURG ELEMENTARY, ORANGE PARK SENIOR HIGH					
Maintenance Expenditure Totals:	\$4,914,378	\$4,624,046	\$4,291,343	\$4,102,771	\$4,085,956	\$22,018,494

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$1,358,400	\$1,358,400	\$1,358,400	\$1,358,400	\$1,358,400	\$6,792,000
School Bus Purchases	\$2,979,816	\$4,056,188	\$3,388,474	\$3,914,412	\$2,848,168	\$17,187,058
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$4,692,099	\$4,694,184	\$6,189,884	\$6,189,704	\$6,190,216	\$27,956,087
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
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
District-Wide Technology	\$1,990,012	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,190,012
Local Expenditure Totals:	\$11,320,327	\$12,208,772	\$13,036,758	\$13,562,516	\$12,496,784	\$62,625,157

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$0	\$0	\$0	\$0	\$0	\$0
State PECO Maintenance Totals:	\$0	\$0	\$0	\$0	\$0	\$0

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$10,663,355,682	\$11,516,424,137	\$12,437,738,067	\$13,432,757,113	\$14,507,377,682	\$62,557,652,681
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$20,260,376	\$21,881,206	\$23,631,702	\$25,522,239	\$27,564,018	\$118,859,541
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$20,260,376	\$21,881,206	\$23,631,702	\$25,522,239	\$27,564,018	\$118,859,541
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$13,190,520	\$3,509,904	\$1,913,462	\$2,812,674	\$3,008,317	\$24,434,877
PECO Maintenance		\$3,256,118	\$3,124,046	\$2,791,343	\$2,602,771	\$2,585,956	\$14,360,234
		\$16,446,638	\$6,633,950	\$4,704,805	\$5,415,445	\$5,594,273	\$38,795,111

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$383,686	\$383,686	\$383,686	\$383,686	\$383,686	\$1,918,430
CO & DS Interest on Undistributed CO	360	\$33,336	\$33,336	\$33,336	\$33,336	\$33,336	\$166,680
		\$417,022	\$417,022	\$417,022	\$417,022	\$417,022	\$2,085,110

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$31,556,356	\$0	\$0	\$0	\$0	\$31,556,356
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	\$90,000	\$91,000	\$92,000	\$93,000	\$94,000	\$460,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$25,000,000	\$8,000,000	\$0	\$0	\$33,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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	\$7,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$39,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
P.E.C.O. NEW CONSTRUCTION	\$67,595	\$0	\$0	\$0	\$0	\$67,595
P.E.C.O. SPECIAL MAINTENANCE	\$158,259	\$0	\$0	\$0	\$0	\$158,259
CLASSROOM FOR KIDS	\$455,540	\$0	\$0	\$0	\$0	\$455,540
EDUCATIONAL IMPACT FEES	\$2,280,967	\$0	\$0	\$0	\$0	\$2,280,967
LCIF (2 MIL) 2004/2005	\$114,038	\$0	\$0	\$0	\$0	\$114,038
LCIF (2 MIL) 2005/2006	\$1,017,271	\$0	\$0	\$0	\$0	\$1,017,271
LCIF (2 MIL) 2006/2007	\$1,208,223	\$0	\$0	\$0	\$0	\$1,208,223
GAS TAX ROLL FORWARD	\$175,687	\$0	\$0	\$0	\$0	\$175,687
BCC SALES TAX	\$190,012	\$0	\$0	\$0	\$0	\$190,012
HIGH GROWTH (3916) 2005/2006	\$106,674	\$0	\$0	\$0	\$0	\$106,674
OPERATING CLASS SIZE TO CAPITAL OUTLAY 2006/2007	\$37,440	\$0	\$0	\$0	\$0	\$37,440
ROLL FORWARD	\$0	\$20,928,100	\$7,301,725	\$9,329,817	\$2,440,900	\$40,000,542
Subtotal	\$46,258,062	\$55,819,100	\$25,193,725	\$19,222,817	\$12,334,900	\$158,828,604

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$20,260,376	\$21,881,206	\$23,631,702	\$25,522,239	\$27,564,018	\$118,859,541
Maintenance Expenditures	(\$4,914,378)	(\$4,624,046)	(\$4,291,343)	(\$4,102,771)	(\$4,085,956)	(\$22,018,494)
2 Mill Other Eligible Expenditures	(\$11,320,327)	(\$12,208,772)	(\$13,036,758)	(\$13,562,516)	(\$12,496,784)	(\$62,625,157)
PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Revenue	\$3,256,118	\$3,124,046	\$2,791,343	\$2,602,771	\$2,585,956	\$14,360,234
	\$7,281,789	\$8,172,434	\$9,094,944	\$10,459,723	\$13,567,234	\$48,576,124

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$417,022	\$417,022	\$417,022	\$417,022	\$417,022	\$2,085,110
PECO New Construction Revenue	\$13,190,520	\$3,509,904	\$1,913,462	\$2,812,674	\$3,008,317	\$24,434,877

Other/Additional Revenue	\$46,258,062	\$55,819,100	\$25,193,725	\$19,222,817	\$12,334,900	\$158,828,604
Subtotal	\$59,865,604	\$59,746,026	\$27,524,209	\$22,452,513	\$15,760,239	\$185,348,591
Grand Total	\$67,147,393	\$67,918,460	\$36,619,153	\$32,912,236	\$29,327,473	\$233,924,715

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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Completion & Furniture & Equipment	COPPERGATE ELEMENTARY	Planned Cost:	\$316,084	\$0	\$0	\$0	\$0	\$316,084	Yes
	Student Stations:		650	0	0	0	0	650	
	Total Classrooms:		37	0	0	0	0	37	
	Gross Sq Ft:		89,896	0	0	0	0	89,896	
Purchase Relocatable Classrooms with Furniture & Equipment	Location not specified	Planned Cost:	\$2,600,000	\$1,052,400	\$94,000	\$0	\$0	\$3,746,400	Yes
	Student Stations:		594	216	108	0	0	918	
	Total Classrooms:		33	12	6	0	0	51	
	Gross Sq Ft:		28,512	10,368	5,184	0	0	44,064	
Elementary School "C"	Location not specified	Planned Cost:	\$0	\$1,500,000	\$1,320,000	\$24,000,000	\$2,000,000	\$28,820,000	Yes
	Student Stations:		0	0	0	0	862	862	
	Total Classrooms:		0	0	0	0	47	47	
	Gross Sq Ft:		0	0	0	0	140,223	140,223	
Junior High School "PP"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,375,000	\$0	\$1,375,000	Yes
	Student Stations:		0	0	0	0	1,117	1,117	
	Total Classrooms:		0	0	0	0	49	49	
	Gross Sq Ft:		0	0	0	0	180,018	180,018	
High School "QQQ"	Location not specified	Planned Cost:	\$0	\$50,000,000	\$2,500,000	\$100,000	\$0	\$52,600,000	Yes
	Student Stations:		0	0	0	1,684	0	1,684	
	Total Classrooms:		0	0	0	65	0	65	
	Gross Sq Ft:		0	0	0	263,657	0	263,657	
Elementary School "Z"	Location not specified	Planned Cost:	\$23,000,000	\$2,000,000	\$50,000	\$0	\$0	\$25,050,000	Yes

	Student Stations:		0	862	0	0	0	862	
	Total Classrooms:		0	41	0	0	0	41	
	Gross Sq Ft:		0	140,223	0	0	0	140,223	
Elementary School "X"	Location not specified	Planned Cost:	\$3,000,000	\$20,000	\$0	\$0	\$0	\$3,020,000	Yes
	Student Stations:		0	862	0	0	0	862	
	Total Classrooms:		0	41	0	0	0	41	
	Gross Sq Ft:		0	140,223	0	0	0	140,223	
Elementary School "R"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,320,000	\$24,000,000	\$25,320,000	Yes
	Student Stations:		0	0	0	0	862	862	
	Total Classrooms:		0	0	0	0	41	41	
	Gross Sq Ft:		0	0	0	0	140,223	140,223	
Elementary School "W"	Location not specified	Planned Cost:	\$2,100,000	\$20,000	\$0	\$0	\$0	\$2,120,000	Yes
	Student Stations:		0	862	0	0	0	862	
	Total Classrooms:		0	41	0	0	0	41	
	Gross Sq Ft:		0	140,223	0	0	0	140,223	
Phase I & II Completion	CHARLES E BENNETT ELEMENTARY	Planned Cost:	\$195,500	\$0	\$0	\$0	\$0	\$195,500	Yes
	Student Stations:		288	288	0	0	0	576	
	Total Classrooms:		16	16	0	0	0	32	
	Gross Sq Ft:		24,769	23,428	0	0	0	48,197	
Elementary School "Y"	Location not specified	Planned Cost:	\$1,265,000	\$0	\$23,000,000	\$2,000,000	\$50,000	\$26,315,000	Yes
	Student Stations:		0	0	0	0	862	862	
	Total Classrooms:		0	0	0	0	41	41	
	Gross Sq Ft:		0	0	0	0	140,223	140,223	

Planned Cost:	\$32,476,584	\$54,592,400	\$26,964,000	\$28,795,000	\$26,050,000	\$168,877,984
Student Stations:	1,532	3,090	108	1,684	3,703	10,117
Total Classrooms:	86	151	6	65	178	486
Gross Sq Ft:	143,177	454,465	5,184	263,657	600,687	1,467,170

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
District Office Site Acquisition	CLAY SUPERINTENDENT'S OFFICE	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
District Office Parking Improvements	CLAY SUPERINTENDENT'S OFFICE	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Yes
Bus Storage	KEYSTONE TRANSPORTATION	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Roadway and Sidewalk Improvements County-Wide	Location not specified	\$265,687	\$91,000	\$92,000	\$93,000	\$94,000	\$635,687	Yes
Covered Walkways County-Wide	Location not specified	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	\$800,000	Yes
Parking/Drive Improvements	THUNDERBOLT ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Parking/Drive Improvements	MIDDLEBURG ELEMENTARY	\$360,000	\$0	\$0	\$0	\$0	\$360,000	Yes
KRA Demolition/Clean Up	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Building 4 & 5 Remodeling	CHARLES E BENNETT ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
District Office Design/Construction	CLAY SUPERINTENDENT'S OFFICE	\$9,600,000	\$5,100,000	\$0	\$0	\$0	\$14,700,000	Yes
Group Restroom	R C BANNERMAN LEARNING RESOURCE CENTER	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Renovate Buildings 2 & 5	ORANGE PARK ELEMENTARY	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	Yes
Remodel West Campus	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$800,000	\$800,000	Yes
Remodel Building 7	MIDDLEBURG ELEMENTARY	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
Renovate Cafeteria	DOCTORS INLET ELEMENTARY	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
Renovate Media	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Elementary School "F" Land Acquisition	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Contingency	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
		\$13,675,687	\$5,991,000	\$292,000	\$1,643,000	\$1,444,000	\$23,045,687	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No

			\$0	\$0	\$0	\$0	\$0	\$0	
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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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
GROVE PARK ELEMENTARY	886	886	618	47	13	70.00 %	0	0	573	65.00 %	12
W E CHERRY ELEMENTARY	900	900	622	49	13	69.00 %	0	0	591	66.00 %	12
ORANGE PARK SENIOR HIGH	3,424	3,253	2,520	138	18	77.00 %	750	30	1,989	50.00 %	12
CLAY SUPERINTENDENT'S OFFICE	0	0	97	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,245	1,245	1,063	68	16	85.00 %	0	0	1,146	92.00 %	17
TYNES ELEMENTARY	980	980	789	54	15	81.00 %	0	0	780	80.00 %	14
MCRAE ELEMENTARY	713	713	568	38	15	80.00 %	0	0	585	82.00 %	15
THUNDERBOLT ELEMENTARY	1,405	1,405	1,147	75	15	82.00 %	0	0	1,655	118.00 %	22
RIDEOUT ELEMENTARY	1,032	1,032	1,031	54	19	100.00 %	0	0	789	76.00 %	15
FLEMING ISLAND SENIOR HIGH	2,614	2,483	2,142	105	20	86.00 %	0	0	2,677	108.00 %	25
ARGYLE ELEMENTARY	1,115	1,115	1,012	57	18	91.00 %	-206	-21	805	89.00 %	22
LAKE ASBURY JUNIOR HIGH	1,399	1,259	1,098	61	18	87.00 %	22	1	1,270	99.00 %	20
ELEMENTARY SCHOOL W	935	0	0	55	0	0.00 %	862	41	970	113.00 %	10
ELEMENTARY SCHOOL X	947	0	0	56	0	0.00 %	862	41	941	109.00 %	10
COPPERGATE ELEMENTARY	848	0	0	48	0	0.00 %	848	48	805	95.00 %	8
OAKLEAF SCHOOL	1,801	1,621	1,606	80	20	99.00 %	-547	-28	1,074	100.00 %	21
SWIMMING PEN CREEK ELEMENTARY	722	722	633	38	17	88.00 %	0	0	672	93.00 %	18
DOCTORS INLET ELEMENTARY	1,128	1,128	996	60	17	88.00 %	0	0	936	83.00 %	16
MIDDLEBURG ELEMENTARY	810	810	731	42	17	90.00 %	0	0	802	99.00 %	19
KEYSTONE HEIGHTS ELEMENTARY	983	983	816	53	15	83.00 %	0	0	897	91.00 %	17
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,914	1,723	1,392	80	17	81.00 %	0	0	1,532	89.00 %	19
S BRYAN JENNINGS ELEMENTARY	780	780	617	41	15	79.00 %	0	0	601	77.00 %	15
CLAY HIGH SCHOOL	1,970	1,872	1,167	78	15	62.00 %	0	0	1,369	73.00 %	18

LAKESIDE JUNIOR HIGH	1,176	1,058	961	52	18	91.00 %	0	0	968	91.00 %	19
LAKESIDE ELEMENTARY	1,006	1,006	612	53	12	61.00 %	0	0	866	86.00 %	16
ORANGE PARK JUNIOR HIGH	1,286	1,157	917	55	17	79.00 %	0	0	867	75.00 %	16
JACK L WILKINSON JUNIOR HIGH	1,290	1,161	808	55	15	70.00 %	0	0	838	72.00 %	15
MONTCLAIR ELEMENTARY	635	635	562	33	17	88.00 %	0	0	522	82.00 %	16
MIDDLEBURG SENIOR HIGH	2,683	2,549	1,940	111	17	76.00 %	0	0	1,850	73.00 %	17
RIDGEVIEW ELEMENTARY	1,117	1,117	777	59	13	70.00 %	0	0	840	75.00 %	14
CLAY HILL ELEMENTARY	662	662	491	35	14	74.00 %	0	0	519	78.00 %	15
RIDGEVIEW SENIOR HIGH	2,606	2,476	1,723	107	16	70.00 %	0	0	1,793	72.00 %	17
LAKE ASBURY ELEMENTARY	1,329	1,329	1,385	70	20	104.00 %	0	0	1,138	86.00 %	16
ROBERT M PATERSON ELEMENTARY	1,230	1,230	1,051	64	16	85.00 %	0	0	1,104	90.00 %	17
J L WILKINSON ELEMENTARY	1,097	1,097	896	59	15	82.00 %	0	0	1,037	95.00 %	18
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	175	175	137	7	20	78.00 %	0	0	0	0.00 %	0
GREEN COVE SPRINGS JUNIOR HIGH	1,024	922	871	45	19	94.00 %	44	2	960	99.00 %	20
CHARLES E BENNETT ELEMENTARY	1,416	1,416	718	75	10	51.00 %	0	0	850	60.00 %	11
R C BANNERMAN LEARNING RESOURCE CENTER	505	505	138	32	4	27.00 %	0	0	178	35.00 %	6
ORANGE PARK ELEMENTARY	567	567	543	29	19	96.00 %	0	0	552	97.00 %	19
	48,355	43,972	35,193	2,318	15	80.03 %	2,635	114	38,341	82.26 %	16

The COFTE Projected Total (38,341) for 2011 - 2012 must match the Official Forecasted COFTE Total (43,122) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	13,206
High (9-12)	12,223
Middle (4-8)	17,693
	43,122

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	1,593
Middle (4-8)	1,594
High (9-12)	1,594
	43,122

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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
COPPERGATE ELEMENTARY	Co-Teaching	8	6	0	0	0	14
OAKLEAF SCHOOL	Co-Teaching	6	0	0	0	0	6
DOCTORS INLET ELEMENTARY	Co-Teaching	4	5	0	0	0	9
MIDDLEBURG ELEMENTARY	Co-Teaching	2	4	0	0	0	6
LAKESIDE ELEMENTARY	Co-Teaching	3	2	0	0	0	5
MONTCLAIR ELEMENTARY	Co-Teaching	0	2	0	0	0	2
RIDGEVIEW ELEMENTARY	Co-Teaching	8	4	0	0	0	12
LAKE ASBURY ELEMENTARY	Co-Teaching	5	0	0	0	0	5
ROBERT M PATERSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
J L WILKINSON ELEMENTARY	Co-Teaching	1	1	0	0	0	2
W E CHERRY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ARGYLE ELEMENTARY	Co-Teaching	6	0	0	0	0	6
Total Co-Teaching Classrooms:		46	24	0	0	0	70

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).

Water and sewer service for Elementary School "X."

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).

Elementary Schools W, Z, Y and High School QQQ - OakLeaf Area, Elementary School X - Lake Asbury Area, District Facilities - Middleburg Area

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	8	0	89	97	41	0	56	97
Middle (4-8)	0	0	2	2	0	0	2	2
High (9-12)	0	0	26	26	0	0	17	17
	8	0	117	125	41	0	75	116

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	142	164	186	186	186	173
CHARLES E BENNETT ELEMENTARY	532	312	312	312	312	356
R C BANNERMAN LEARNING RESOURCE CENTER	381	381	381	381	381	381
ORANGE PARK ELEMENTARY	309	309	309	309	309	309
GROVE PARK ELEMENTARY	549	549	549	549	549	549
W E CHERRY ELEMENTARY	485	485	485	485	485	485
ORANGE PARK SENIOR HIGH	975	975	975	125	125	635
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	915	915	915	915	915	915
TYNES ELEMENTARY	470	492	514	536	558	514
MCRAE ELEMENTARY	474	474	474	474	474	474

THUNDERBOLT ELEMENTARY	666	666	666	666	666	666
RIDEOUT ELEMENTARY	428	296	296	296	296	322
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270
ARGYLE ELEMENTARY	715	715	715	715	715	715
LAKE ASBURY JUNIOR HIGH	316	338	360	382	382	356
OAKLEAF VILLAGE ELEMENTARY	0	0	0	0	0	0
SHADOWLAWN ELEMENTARY	0	0	0	0	0	0
COPPERGATE ELEMENTARY	198	220	220	242	242	224
OAKLEAF SCHOOL	958	738	438	438	438	602
SWIMMING PEN CREEK ELEMENTARY	318	318	318	318	318	318
DOCTORS INLET ELEMENTARY	745	745	767	767	789	763
MIDDLEBURG ELEMENTARY	359	359	359	359	359	359
KEYSTONE HEIGHTS ELEMENTARY	507	507	507	507	507	507
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,007	1,032	1,057	1,057	1,057	1,042
S BRYAN JENNINGS ELEMENTARY	384	384	384	384	384	384
CLAY HIGH SCHOOL	203	228	253	278	278	248
LAKESIDE JUNIOR HIGH	362	362	362	362	362	362
LAKESIDE ELEMENTARY	594	594	594	594	594	594
ORANGE PARK JUNIOR HIGH	398	398	398	398	398	398
JACK L WILKINSON JUNIOR HIGH	546	568	590	590	612	581
MONTCLAIR ELEMENTARY	365	0	0	0	0	73
MIDDLEBURG SENIOR HIGH	1,050	1,050	1,050	1,050	1,050	1,050
RIDGEVIEW ELEMENTARY	739	739	739	739	739	739
CLAY HILL ELEMENTARY	258	280	280	302	324	289
RIDGEVIEW SENIOR HIGH	1,310	1,310	1,310	1,210	1,210	1,270
LAKE ASBURY ELEMENTARY	915	651	651	651	651	704
ROBERT M PATERSON ELEMENTARY	744	744	744	744	744	744
J L WILKINSON ELEMENTARY	799	821	821	843	843	825
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	0	0	0	0	0	0

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,386	20,389	20,249	19,434	19,522	20,196
Total number of COFTE students projected by year.	35,193	37,733	39,292	40,980	42,784	39,196
Percent in relocatables by year.	61 %	54 %	52 %	47 %	46 %	52 %

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.

Nothing reported for this section.

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 Clay County School District has considered redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level reorganization and block scheduling as alternatives to new classroom construction. None are supported as viable means to meet the growth and capacity issues of 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.

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	2011 - 2012 / 2016 - 2017 Projected Cost
ELECTRICAL REPAIR/REPLACEMENT	\$1,245,724
ROOFING	\$4,765,932
CONCRETE REPLACEMENT	\$538,000
FIRE ALARM	\$1,470,701
HVAC REPLACEMENT	\$5,220,075
ELEVATOR MAINTENANCE	\$65,500
COVERED WALKWAY REPLACEMENT	\$890,000
RENOVATION	\$3,015,714
WASTE WATER CONTRACT	\$506,301
CARPET	\$3,000,000
PAINTING	\$2,310,803
STORM DRAINAGE	\$65,642
	\$23,094,392

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	2011 - 2012 / 2016 - 2017 Projected Cost
HIGH SCHOOL "RRR"	LAKE ASBURY AREA	\$55,000,000
ELEMENTARY "A"	BLACK CREEK DRI	\$25,000,000
ELEMENTARY "B"	SARATOGA SPRINGS DRI	\$25,000,000
ELEMENTARY "C"	NORTH LAKE ASBURY AREA	\$25,000,000
ELEMENTARY "R"	GREEN COVE SPRINGS AREA	\$24,000,000
JUNIOR HIGH "PP"	FLEMING ISLAND AREA	\$25,000,000
		\$179,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	21,780	21,780	17,675.87	81.16 %	2,154	23,669	98.89 %
Middle - District Totals	6,175	5,557	4,655.02	83.77 %	432	13,536	226.01 %
High - District Totals	17,012	15,977	12,490.17	78.17 %	1,600	16,569	94.27 %
Other - ESE, etc	3,410	680	371.72	54.71 %	0	0	0.00 %
	48,377	43,994	35,192.78	79.99 %	4,186	53,774	111.61 %

Ten-Year Infrastructure Planning

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

None

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

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	2016 - 2017 / 2026 - 2027 Projected Cost
ELECTRICAL REPAIR/REPLACEMENT	\$1,617,000
ROOFING	\$5,765,000
CONCRETE REPLACEMENT	\$687,000
FIRE ALARM	\$127,714
HVAC REPLACEMENT	\$6,882,000
ELEVATOR MAINTENANCE	\$115,903
COVERED WALKWAY REPLACEMENT	\$1,015,714
RENOVATION	\$4,790,000
WASTE WATER CONTRACT	\$647,000
CARPET	\$4,065,000
PAINTING	\$3,220,000

STORM DRAINAGE	\$75,127
	\$29,007,458

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	2016 - 2017 / 2026 - 2027 Projected Cost
ELEMENTARY "D"	MIDWEST CLAY	\$30,000,000
ELEMENTARY "E"	THUNDER ROAD	\$30,000,000
ELEMENTARY "F"	E. BRANAN FIELD	\$30,000,000
ELEMENTARY "H"	E. KEYSTONE HEIGHTS	\$30,000,000
ELEMENTARY "J"	BELMORE	\$30,000,000
ELEMENTARY "K"	CLAY HILL	\$30,000,000
JUNIOR HIGH "QQ"	SARATOGA SPRINGS	\$45,000,000
JUNIOR HIGH "RR"	KEYSTONE HEIGHTS	\$45,000,000
JUNIOR HIGH "SS"	BLACK CREEK DRI	\$45,000,000
JUNIOR HIGH "TT"	E. RUSSELL ROAD	\$45,000,000
ELEMENTARY "G"	MIDDLEBURG	\$30,000,000
HIGH SCHOOL "SS"	CLAY HILL	\$60,000,000
HIGH SCHOOL "TTT"	BELMORE	\$60,000,000
		\$510,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	21,780	21,780	17,675.87	81.16 %	5,026	30,532	113.90 %
Middle - District Totals	6,175	5,557	4,655.02	83.77 %	6,033	18,779	162.03 %
High - District Totals	17,012	15,977	12,490.17	78.17 %	1,600	21,795	124.00 %
Other - ESE, etc	3,410	680	371.72	54.71 %	0	0	0.00 %
	48,377	43,994	35,192.78	79.99 %	12,659	71,106	125.51 %

Twenty-Year Infrastructure Planning

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

CANNOT BE DETERMINED AT THIS TIME.

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