### 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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$4,271,169	\$7,486,292	\$8,850,127	\$11,842,579	\$3,970,340	\$36,420,507
Total Project Costs	\$4,263,944	\$5,365,000	\$4,030,000	\$2,280,000	\$2,140,000	\$18,078,944
Difference (Remaining Funds)	\$7,225	\$2,121,292	\$4,820,127	\$9,562,579	\$1,830,340	\$18,341,563

District

#### CLAY COUNTY SCHOOL DISTRICT

#### **Fiscal Year Range**

### CERTIFICATION

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

Date of School Board Adoption	9/10/2015
Work Plan Submittal Date	9/24/2015
DISTRICT SUPERINTENDENT	Charlie Van Zant
CHIEF FINANCIAL OFFICER	Susan Legutko
DISTRICT POINT-OF-CONTACT PERSON	John Merrill
JOB TITLE	Assistant Superintendent for Support Services
PHONE NUMBER	904-284-8957
E-MAIL ADDRESS	jcmerrill@oneclay.net

# 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$250,666	\$203,024	\$300,000	\$300,000	\$212,828	\$1,266,518
Locations: ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND EI SPRINGS JUNIOR HIGH, GROVE PA WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCH ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT ELI ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTEF E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL ELEMENTARY, I RG ELEMENTARY HOOL, OAKLEAF INGE PARK SENI EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KE'S LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC VNG ADMINISTRA YSTONE HEIGHT JNIOR HIGH, LAP SENIOR HIGH, LAP SENIOR HIGH, M EAF VILLAGE ELI FATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC (ESIDE ELEMEN' IIDDLEBURG TR/ EMENTARY, OR EMENTARY, R C EW SENIOR HIG VLAWN ELEMEN	Y, DOCTORS INL STORAGE, GREEI ISON ELEMENTA DR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, INGE PARK ELEM BANNERMAN LE H, ROBERT M PA TARY, SUPPORT	ET N COVE RY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, SARNING TERSON SERVICES AG
Flooring	\$50,000	\$50,000	\$50,000	\$150,000	\$50,000	\$350,000
Locations: ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND EL SPRINGS JUNIOR HIGH, GROVE PA WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCH ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT ELI ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTEF E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL ELEMENTARY, I RG ELEMENTARY HOOL, OAKLEAF INGE PARK SENI EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KE'S LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC VNG ADMINISTRA YSTONE HEIGHT JNIOR HIGH, LAP SENIOR HIGH, M SENIOR HIGH, M EAF VILLAGE ELI FATION OAKS EL NTARY, RIDGEVI ARAGE, SHADOV	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC (ESIDE ELEMEN' IIDDLEBURG TR/ EMENTARY, ORA EMENTARY, R C EW SENIOR HIGI VLAWN ELEMEN	Y, DOCTORS INL TORAGE, GREEI ISON ELEMENTA DR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, INGE PARK ELEM BANNERMAN LE H, ROBERT M PA TARY, SUPPORT	ET N COVE RY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING TERSON SERVICES AG
Roofing	\$1,000	\$20,000	\$20,000	\$20,000	\$1,000	\$62,000
Locations: ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND EI SPRINGS JUNIOR HIGH, GROVE PA WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCH ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT EL	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAF DNE HEIGHTS EL ELEMENTARY, I RG ELEMENTARY HOOL, OAKLEAF NGE PARK SEN	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KE LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLAN	FICE, COPPERGA SENIOR HIGH, FC DNG ADMINISTRA YSTONE HEIGHT JNIOR HIGH, LAP SENIOR HIGH, M EAF VILLAGE ELI FATION OAKS EL	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC KESIDE ELEMEN IIDDLEBURG TR/ EMENTARY, ORA EMENTARY, R C	Y, DOCTORS INL TORAGE, GREEI NSON ELEMENTA OR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, NGE PARK ELEM BANNERMAN LE	ET N COVE RY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING
ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTER E CHERRY ELEMENTARY					TARY, SUPPORT	SERVICES AG

	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND EL SPRINGS JUNIOR HIGH, GROVE PA WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCH ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT ELL ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTEF E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL ELEMENTARY, RG ELEMENTARY HOOL, OAKLEAF HOOL, OAKLEAF NGE PARK SEN EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KEY LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC ING ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAH SENIOR HIGH, M SENIOR HIGH, M EAF VILLAGE ELI FATION OAKS ELI NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC (ESIDE ELEMEN' IIDDLEBURG TR/ EMENTARY, OR EMENTARY, R C EW SENIOR HIG VLAWN ELEMEN	Y, DOCTORS INL TORAGE, GREEI NSON ELEMENTA DR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, NGE PARK ELEM BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	LET N COVE NRY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING TERSON
Fencing		\$10,000	\$10,000	\$10,000	\$20,000	\$10,000	\$60,000
	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND EI SPRINGS JUNIOR HIGH, GROVE PA WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCH ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT ELI ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTEF E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL ELEMENTARY, RG ELEMENTARY HOOL, OAKLEAF INGE PARK SEN EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KEY LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLAN GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC ING ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAH SENIOR HIGH, M SENIOR HIGH, M EAF VILLAGE ELI FATION OAKS ELI NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC (ESIDE ELEMEN' IIDDLEBURG TR/ EMENTARY, OR EMENTARY, R C EW SENIOR HIG VLAWN ELEMEN	Y, DOCTORS INL STORAGE, GREEI NSON ELEMENTA DR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, NGE PARK ELEM BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	LET N COVE NRY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING TERSON
Parking		\$5,500	\$2,000	\$2,000	\$6,000	\$5,500	\$21,000
	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE PA WILKINSON JUNIOR HIGH, KEYSTC TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCH ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT ELI ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTEF E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL ELEMENTARY, RG ELEMENTARY HOOL, OAKLEAF INGE PARK SEN EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KEY LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLAN GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC ING ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAH SENIOR HIGH, M SENIOR HIGH, M EAF VILLAGE ELI FATION OAKS ELI NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC KESIDE ELEMEN IIDDLEBURG TR/ EMENTARY, OR EMENTARY, R C EW SENIOR HIG VLAWN ELEMEN	Y, DOCTORS INL STORAGE, GREEI NSON ELEMENTA DR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, NGE PARK ELEM BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	ET N COVE NRY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING TERSON
Electrical		\$12,000	\$20,000	\$20,000	\$20,000	\$12,000	\$84,000
	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND EI SPRINGS JUNIOR HIGH, GROVE PA WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCH ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT ELI ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTEF E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTARY NE HEIGHTS EL ELEMENTARY, RG ELEMENTARY HOOL, OAKLEAF NGE PARK SEN EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KEY LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC ING ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAR SENIOR HIGH, M SENIOR HIGH, M SENIOR HIGH, M SEAF VILLAGE ELI FATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC KESIDE ELEMEN IIDDLEBURG TR/ EMENTARY, RC EMENTARY, RC EW SENIOR HIG VLAWN ELEMEN	Y, DOCTORS INL STORAGE, GREEI NSON ELEMENTA DR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, NGE PARK ELEM BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	LET N COVE ARY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING TERSON
Fire Alarm		\$55,000	\$75,000	\$75,000	\$100,000	\$75,000	\$380,000

L e t'- :	ADMINISTRATIVE OFFICES ORANG						
	SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE P, WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBU ELEMENTARY, OAKLEAF HIGH SCI ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT EL ELEMENTARY, S BRYAN JENNING LOT, SUPPORT SERVICES CENTER E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL 'ELEMENTARY, RG ELEMENTAR HOOL, OAKLEAF NGE PARK SEN EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LC LEMENTARY, KE' LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLAN GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC ING ADMINISTRA YSTONE HEIGHT JNIOR HIGH, LAH SENIOR HIGH, M EAF VILLAGE EL TATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC (ESIDE ELEMEN MIDDLEBURG TR EMENTARY, OR EMENTARY, R C EW SENIOR HIG WLAWN ELEMEN	RY, DOCTORS IN STORAGE, GREE NSON ELEMENTA DR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION ANGE PARK ELEI BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	LET N COVE ARY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING ATERSON T SERVICES AG
Telephone/Interc	om System	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE P, WILKINSON JUNIOR HIGH, GROVE P, WILKINSON JUNIOR HIGH, GRASBURY MCRAE ELEMENTARY, MIDDLEBUI ELEMENTARY, OAKLEAF HIGH SCI ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT EL ELEMENTARY, S BRYAN JENNING LOT, SUPPORT SERVICES CENTEI E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL FELEMENTARY, RG ELEMENTARY HOOL, OAKLEAF HOOL, OAKLEAF NGE PARK SEN EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LC LEMENTARY, KE' LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLAN' GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC ING ADMINISTRA YSTONE HEIGHT JNIOR HIGH, AA SENIOR HIGH, M SENIOR HIGH, M EAF VILLAGE EL IATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC (ESIDE ELEMEN' MIDDLEBURG TR, EMENTARY, OR EMENTARY, R C EW SENIOR HIG WLAWN ELEMEN	RY, DOCTORS INI STORAGE, GREE NSON ELEMENT DR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION ANGE PARK ELE BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	LET N COVE ARY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING ATERSON I SERVICES AG
Closed Circuit Te	levision	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE P, WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUI ELEMENTARY, OAKLEAF HIGH SCI ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT EL ELEMENTARY, S BRYAN JENNING LOT, SUPPORT SERVICES CENTER E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL 'ELEMENTARY, RG ELEMENTARY HOOL, OAKLEAF HOOL, OAKLEAF UNGE PARK SEN EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LC EMENTARY, KEY LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLAN GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC ING ADMINISTRA YSTONE HEIGHT JNIOR HIGH, LAH SENIOR HIGH, M SENIOR HIGH, M EAF VILLAGE EL IATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC (ESIDE ELEMEN' MIDDLEBURG TR/ EMENTARY, OR A EMENTARY, OR A EMENTARY, R A EMENTA	IY, DOCTORS INI STORAGE, GREE NSON ELEMENT OR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION ANGE PARK ELE BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	LET N COVE ARY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING ARRING TERSON
Paint		\$1,000	\$20,000	\$20,000	\$20,000	\$0	\$61,000
	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE P WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUI ELEMENTARY, OAKLEAF HIGH, ORA RESOURCE CENTER, RIDEOUT EL ELEMENTARY, S BRYAN JENNING LOT, SUPPORT SERVICES CENTER E CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAR DNE HEIGHTS EL 'ELEMENTARY, RG ELEMENTAR' HOOL, OAKLEAF HOOL, OAKLEAF NIGE PARK SEN EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LC EMENTARY, KEY LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLAN GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA SENIOR HIGH, FC ING ADMINISTRA YSTONE HEIGHT JNIOR HIGH, LAH SENIOR HIGH, M SENIOR HIGH, M EAF VILLAGE EL IATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC (ESIDE ELEMEN' MIDDLEBURG TR/ EMENTARY, OR EMENTARY, R C EW SENIOR HIG WLAWN ELEMEN	RY, DOCTORS INI STORAGE, GREE NSON ELEMENT OR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION NGE PARK ELE BANNERMAN LE H, ROBERT M PA ITARY, SUPPORT	LET N COVE ARY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, EARNING ATERSON I SERVICES AG
Maintenance/Rep	Dair	\$161,425	\$240,350	\$265,810	\$266,899	\$940,241	\$1,874,725

Locations	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE P WILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBU ELEMENTARY, OAKLEAF HIGH SC ORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT EL	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAF DNE HEIGHTS EL ZELEMENTARY, I RG ELEMENTARY HOOL, OAKLEAF ANGE PARK SEN LEMENTARY, RID	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KE LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLAN GEVIEW ELEMEI	EICE, CÓPPERGA SENIOR HIGH, FC NG ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAM SENIOR HIGH, M EAF VILLAGE ELE FATION OAKS EL NTARY, RIDGEVI	TE ELEMENTAR DOD SERVICES S TION, J L WILKIN S JUNIOR/SENIC SESIDE ELEMENT IDDLEBURG TR/ EMENTARY, ORA EMENTARY, R C EW SENIOR HIGI	Y, DOCTORS INL TORAGE, GREEI ISON ELEMENTA R HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION, NGE PARK ELEM BANNERMAN LE H, ROBERT M PA	ET N COVE RY, JACK L DNE JUNIOR HIGH, MONTCLAIR MENTARY, ARNING TERSON
	ELEMENTARY, S BRYAN JENNING LOT, SUPPORT SERVICES CENTE	S ELEMENTÁRY,	SCHOOL BUS G	ARAGE, SHADOV	VLAWN ELEMEN	TARY, SUPPORT	SERVICES AG
	E CHERRY ELEMENTARY Sub Total:	\$653,764	\$772,416	\$908,456	\$1,073,666	\$1,480,277	\$4,888,579

PECO Maintenance Expenditures	\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126
1.50 Mill Sub Total:	\$0	(\$7,999)	(\$8,000)	(\$43,999)	(\$949)	(\$60,947)

	Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Waste Water Contra	act	\$3,000	\$50,000	\$50,000	\$50,000	\$3,000	\$156,000
Locations	CLAY HILL ELEMENTARY, J L V KEYSTONE HEIGHTS JUNIOR/				UNIOR HIGH, KE	YSTONE HEIGHTS	SELEMENTARY,
Enhanced Classroo	ms	\$60,000	\$40,000	\$40,000	\$60,000	\$60,000	\$260,000
Locations	ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, M ELEMENTARY, ORANGE PARK ELEMENTARY, R C BANNERM/ RIDGEVIEW SENIOR HIGH, RO ELEMENTARY, SWIMMING PEI ELEMENTARY	ET ELEMENTARY /E PARK ELEMEN TARY, KEYSTON /ENTARY, LAKES /ONTCLAIR ELEM ELEMENTARY, ( AN LEARNING RE /BERT M PATERS	, FLEMING ISLA ITARY, J L WILK E HEIGHTS JUN SIDE JUNIOR HIG MENTARY, OAKI ORANGE PARK ESOURCE CENT SON ELEMENTA	ND ELEMENTAF (INSON ELEMEN IIOR/SENIOR HII 3H, MCRAE ELE LEAF HIGH SCH JUNIOR HIGH, C 'ER, RIDEOUT E RY, S BRYAN JE	RY, FLEMING ISL ITARY, JACK L W GH, LAKE ASBUF MENTARY, MIDD OOL, OAKLEAF S DRANGE PARK SI LEMENTARY, RII SNNINGS ELEME	AND SENIOR HIGH ILKINSON JUNIOR RY ELEMENTARY, DEBURG ELEMEN SCHOOL, OAKLEAF ENIOR HIGH, PLAN DGEVIEW ELEMEN NTARY, SHADOWL	I, GREEN COVE HIGH, LAKE ASBURY ITARY, VILLAGE VTATION OAKS ITARY, LAWN
Plumbing	I	\$3,000	\$6,000	\$6,000	\$6,000	\$3,000	\$24,00
Locations	ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROV WILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB HIGH, MCRAE ELEMENTARY, O/ ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, S E SERVICES AG LOT, SUPPORT	ARY, CLAY SUP ND ELEMENTARY /E PARK ELEMEN YSTONE HEIGHT: URY ELEMENTAI MIDDLEBURG ELI AKLEAF HIGH SC .JUNIOR HIGH, C .R, RIDEOUT ELE BRYAN JENNINGS SERVICES CENT	ERINTENDENT'S (, FLEMING ISLA )TARY, HARRIS S ELEMENTARY RY, LAKE ASBU EMENTARY, MIE HOOL, OAKLEA )RANGE PARK S EMENTARY, RID S ELEMENTARY	S OFFICE, COPF ND SENIOR HIG C LONG ADMIN Y, KEYSTONE HIG NDLEBURG SEN F SCHOOL, OAK SENIOR HIGH, P GEVIEW ELEME , SCHOOL BUS (	PERGATE ELEME GH, FOOD SERVIG ISTRATION, J L V EIGHTS JUNIOR/ H, LAKESIDE ELE IIOR HIGH, MIDDI IIOR HIGH, MIDDI KLEAF VILLAGE E LANTATION OAK NTARY, RIDGEV GARAGE, SHADO	NTARY, DOCTORS CES STORAGE, GI VILKINSON ELEME SENIOR HIGH, KEY EMENTARY, LAKES LEBURG TRANSPO ELEMENTARY, OR/ S ELEMENTARY, OR/ IEW SENIOR HIGH DWLAWN ELEMEN	S INLET REEN COVE ENTARY, JACK L YSTONE SIDE JUNIOR DRTATION, ANGE PARK R C BANNERMAN I, ROBERT M TARY, SUPPORT
	ELEMENTARY, W E CHERRY E						

Locations	ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROV WILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB HIGH, MCRAE ELEMENTARY, O/ ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, SE SERVICES AG LOT, SUPPORT ELEMENTARY, W E CHERRY E	TARY, CLAY SUPI ND ELEMENTARY (E PARK ELEMEN YSTONE HEIGHT URY ELEMENTA MIDDLEBURG EL AKLEAF HIGH SC C, JUNIOR HIGH, C ER, RIDEOUT ELE BRYAN JENNINGS SERVICES CENT	ERINTENDENT'S (, FLEMING ISLA )TARY, HARRIS S ELEMENTARY RY, LAKE ASBU EMENTARY, MII HOOL, OAKLEA )RANGE PARK S EMENTARY, RID S ELEMENTARY	S OFFICE, COPF AND SENIOR HIG C LONG ADMIN 7, KEYSTONE HI RY JUNIOR HIG DDLEBURG SEN F SCHOOL, OAH SENIOR HIGH, P GEVIEW ELEME , SCHOOL BUS	PERGATE ELEME GH, FOOD SERVI IISTRATION, J L V EIGHTS JUNIOR/ H, LAKESIDE ELE IIOR HIGH, MIDD KLEAF VILLAGE E LANTATION OAK INTARY, RIDGEV GARAGE, SHADO	ENTARY, DOCTORS CES STORAGE, GI WILKINSON ELEME SENIOR HIGH, KEY EMENTARY, LAKES LEBURG TRANSPO ELEMENTARY, OR/ SELEMENTARY, FI IEW SENIOR HIGH DWLAWN ELEMEN	S INLET REEN COVE ENTARY, JACK L (STONE SIDE JUNIOR DRTATION, ANGE PARK C BANNERMAN , ROBERT M TARY, SUPPORT
Elevators		\$22,100	\$50,000	\$50,000	\$50,000	\$22,100	\$194,200
Locations	LAKESIDE JUNIOR HIGH, MIDE HIGH, ORANGE PARK SENIOR		NTARY, OAKLE	AF HIGH SCHOO	DL, OAKLEAF SC	HOOL, ORANGE PA	ARK JUNIOR
Relocatable Compre	ehensive Renovation	\$45,000	\$75,000	\$75,000	\$75,000	\$45,000	\$315,000
Locations	ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, M ELEMENTARY, ORANGE PARK ELEMENTARY, R C BANNERM, RIDGEVIEW SENIOR HIGH, RC ELEMENTARY, SWIMMING PEN ELEMENTARY	ET ELEMENTARY /E PARK ELEMEN TARY, KEYSTON /ENTARY, LAKES /ONTCLAIR ELEM ( ELEMENTARY, ( AN LEARNING RE /BERT M PATERS	, FLEMING ISLA ITARY, J L WILK E HEIGHTS JUN SIDE JUNIOR HIM MENTARY, OAKI ORANGE PARK ESOURCE CENT SON ELEMENTA	ND ELEMENTAF (INSON ELEMEN IIOR/SENIOR HI GH, MCRAE ELE LEAF HIGH SCH JUNIOR HIGH, C 'ER, RIDEOUT E RY, S BRYAN JE	RY, FLEMING ISL ITARY, JACK L W GH, LAKE ASBUF MENTARY, MIDE OOL, OAKLEAF S DRANGE PARK S LEMENTARY, RII ENNINGS ELEME	AND SENIOR HIGH /ILKINSON JUNIOR RY ELEMENTARY, DEBURG ELEMEN SCHOOL, OAKLEAF ENIOR HIGH, PLAN DGEVIEW ELEMEN NTARY, SHADOWL	I, GREEN COVE HIGH, LAKE ASBURY TARY, VILLAGE JTATION OAKS ITARY, AWN
Doors		\$30,000	\$40,000	\$40,000	\$40,000	\$30,000	\$180,000
Locations	ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROV WILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB HIGH, MCRAE ELEMENTARY, O/ ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, S E SERVICES AG LOT, SUPPORT ELEMENTARY, W E CHERRY E	TARY, CLAY SUPI ND ELEMENTARY (E PARK ELEMEN STONE HEIGHT SURY ELEMENTA MIDDLEBURG EL AKLEAF HIGH SC G, RIDEOUT ELE BRYAN JENNINGS SERVICES CENT	ERINTENDENT'S 7, FLEMING ISLA ITARY, HARRIS 8 ELEMENTARY RY, LAKE ASBU EMENTARY, MII HOOL, OAKLEA DRANGE PARK S EMENTARY, RID 8 ELEMENTARY	S OFFICE, COPF AND SENIOR HIG C LONG ADMIN 7, KEYSTONE HI RY JUNIOR HIG DDLEBURG SEN F SCHOOL, OAH SENIOR HIGH, P GEVIEW ELEME , SCHOOL BUS	PERGATE ELEME GH, FOOD SERVI IISTRATION, J L V EIGHTS JUNIOR/ H, LAKESIDE ELE IIOR HIGH, MIDD KLEAF VILLAGE E LANTATION OAK INTARY, RIDGEV GARAGE, SHADO	ENTARY, DOCTORS CES STORAGE, GI WILKINSON ELEME SENIOR HIGH, KEY EMENTARY, LAKES LEBURG TRANSPO ELEMENTARY, OR/ S ELEMENTARY, FI IEW SENIOR HIGH DWLAWN ELEMEN	S INLET REEN COVE ENTARY, JACK L /STONE SIDE JUNIOR DRTATION, ANGE PARK R C BANNERMAN , ROBERT M TARY, SUPPORT
Concrete	•	\$20,000	\$20,000	\$20,000	\$50,000	\$20,000	\$130,000
Locations	ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROV WILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB HIGH, MCRAE ELEMENTARY, O/ ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, S SERVICES AG LOT, SUPPORT ELEMENTARY, W E CHERRY E	TARY, CLAY SUPI ND ELEMENTARY (E PARK ELEMEN YSTONE HEIGHT URY ELEMENTA MIDDLEBURG EL AKLEAF HIGH SC C, JUNIOR HIGH, C ER, RIDEOUT ELE BRYAN JENNINGS SERVICES CENT	ERINTENDENT'S (, FLEMING ISLA ITARY, HARRIS S ELEMENTARY RY, LAKE ASBU EMENTARY, MII HOOL, OAKLEA DRANGE PARK S EMENTARY, RID S ELEMENTARY	S OFFICE, COPF AND SENIOR HIG C LONG ADMIN 7, KEYSTONE HI RY JUNIOR HIG DDLEBURG SEN F SCHOOL, OAH SENIOR HIGH, P GEVIEW ELEME , SCHOOL BUS	PERGATE ELEME GH, FOOD SERVI IISTRATION, J L V EIGHTS JUNIOR/ H, LAKESIDE ELE IIOR HIGH, MIDD KLEAF VILLAGE E LANTATION OAK INTARY, RIDGEV GARAGE, SHADO	ENTARY, DOCTORS CES STORAGE, GI WILKINSON ELEME SENIOR HIGH, KEY EMENTARY, LAKES LEBURG TRANSPO ELEMENTARY, OR/ S ELEMENTARY, FI IEW SENIOR HIGH DWLAWN ELEMEN	S INLET REEN COVE ENTARY, JACK L /STONE SIDE JUNIOR DRTATION, ANGE PARK R C BANNERMAN , ROBERT M TARY, SUPPORT
Drainage-Stormwate		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Locations	ADMINISTRATIVE OFFICES OR ELEMENTARY, CLAY SUPERIN ISLAND ELEMENTARY, FLEMIN GROVE PARK ELEMENTARY, H HIGH, KEYSTONE HEIGHTS EL ASBURY ELEMENTARY, LAKE A MIDDLEBURG ELEMENTARY, M	ITENDENT'S OFF NG ISLAND SENIC HARRIS C LONG EMENTARY, KEN ASBURY JUNIOF	TICE, COPPERG, DR HIGH, FOOD ADMINISTRATIC YSTONE HEIGH R HIGH, LAKESIE	ATE ELEMENTA SERVICES STO DN, J L WILKINS TS JUNIOR/SEN DE ELEMENTAR	RY, DOCTORS IN DRAGE, GREEN C ON ELEMENTAR` IIOR HIGH, KEYS <sup>-</sup> Y, LAKESIDE JUN	ILET ELEMENTAR OVE SPRINGS JU Y, JACK L WILKINS TONE TRANSPOR IOR HIGH, MCRAE	Ý, FLEMING NIOR HIGH, ON JUNIOR FATION, LAKE E ELEMENTARY,
	OAKLEAF HIGH SCHOOL, OAK JUNIOR HIGH, ORANGE PARK CENTER, RIDEOUT ELEMENTA S BRYAN JENNINGS ELEMENT SUPPORT SERVICES CENTER CHERRY ELEMENTARY	LEAF SCHOOL, ( SENIOR HIGH, P ARY, RIDGEVIEW 'ARY, SCHOOL B	DAKLEAF VILLA LANTATION OA ELEMENTARY, US GARAGE, SI	GE ELEMENTAF KS ELEMENTAF RIDGEVIEW SE HADOWLAWN E	RY, ORANGE PAR RY, R C BANNERM ENIOR HIGH, ROB LEMENTARY, SU	K ELEMENTARY, ( MAN LEARNING RE ERT M PATERSON PPORT SERVICES	DRANGE PARK SOURCE N ELEMENTARY, S AG LOT,
Play Courts		\$4,500	\$15,000	\$15,000	\$15,000	\$4,500	\$54,000
Locations	ARGYLE ELEMENTARY, CHARI ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN ELEMENTARY, LAKE ASBURY MIDDLEBURG ELEMENTARY, M OAKLEAF HIGH SCHOOL, OAK JUNIOR HIGH, ORANGE PARK CENTER, RIDEOUT ELEMENTA S BRYAN JENNINGS ELEMENT ELEMENTARY, TYNES ELEMEN	ET ELEMENTARY /E PARK ELEMEN TARY, KEYSTON JUNIOR HIGH, L/ MIDDLEBURG SE LEAF SCHOOL, C SENIOR HIGH, P VRY, RIDGEVIEW 'ARY, SHADOWL	, FLEMING ISLA NTARY, J L WILK IE HEIGHTS JUN AKESIDE ELEME NIOR HIGH, MIE DAKLEAF VILLA LANTATION OA ELEMENTARY, AWN ELEMENT	ND ELEMENTAI (INSON ELEMEN INOR/SENIOR HI ENTARY, LAKES DDLEBURG TRA GE ELEMENTAF KS ELEMENTAF RIDGEVIEW SE ARY, SWIMMING	RY, FLEMING ISL NTARY, JACK L W IGH, KEYSTONE IDE JUNIOR HIGH NSPORTATION, I RY, ORANGE PAR RY, R C BANNERM INIOR HIGH, ROB	AND SENIOR HIGH (ILKINSON JUNIOR TRANSPORTATION H, MCRAE ELEMEN MONTCLAIR ELEM K ELEMENTARY, ( MAN LEARNING RE GERT M PATERSON	I, GREEN COVE R HIGH, J, LAKE ASBURY JTARY, ENTARY, DRANGE PARK SOURCE J ELEMENTARY,
Boilers		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
	ADMINISTRATIVE OFFICES OR SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROV WILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB HIGH, MCRAE ELEMENTARY, OA ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, S B SERVICES AG LOT, SUPPORT ELEMENTARY, W E CHERRY E	ARY, CLAY SUP ND ELEMENTARY (E PARK ELEMEN (STONE HEIGHT URY ELEMENTA MIDDLEBURG EL AKLEAF HIGH SC (JUNIOR HIGH, C R, RIDEOUT ELE BRYAN JENNINGS SERVICES CENT (LEMENTARY	ERINTENDENT'S (, FLEMING ISLA NTARY, HARRIS S ELEMENTARY RY, LAKE ASBU EMENTARY, MII HOOL, OAKLEA DRANGE PARK S EMENTARY, RID S ELEMENTARY FER, SWIMMING	S OFFICE, COPI AND SENIOR HIG C LONG ADMIN (, KEYSTONE H RY JUNIOR HIG DDLEBURG SEN F SCHOOL, OAI SENIOR HIGH, F GEVIEW ELEME , SCHOOL BUS S PEN CREEK EI	PERGATE ELEME GH, FOOD SERVI IISTRATION, J L V EIGHTS JUNIOR/ H, LAKESIDE ELE NOR HIGH, MIDD KLEAF VILLAGE E LANTATION OAK ENTARY, RIDGEV GARAGE, SHADC LEMENTARY, THU	NTARY, DOCTORS CES STORAGE, GI WILKINSON ELEME SENIOR HIGH, KEY EMENTARY, LAKES LEBURG TRANSPO ELEMENTARY, OR IS ELEMENTARY, OR IS ELEMENTARY, I IEW SENIOR HIGH DWLAWN ELEMEN JNDERBOLT ELEM	S INLET REEN COVE ENTARY, JACK L (STONE SIDE JUNIOR DRTATION, ANGE PARK R C BANNERMAN , ROBERT M TARY, SUPPORT IENTARY, TYNES
Cafeteria/Stage Floo	Drs	\$1,000	\$5,000	\$5,000	\$5,000	\$1,000	\$17,000
Locations	ARGYLE ELEMENTARY, CHARI ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEM MIDDLEBURG SENIOR HIGH, M ELEMENTARY, ORANGE PARK ELEMENTARY, R C BANNERMA RIDGEVIEW SENIOR HIGH, RO ELEMENTARY, SWIMMING PEN ELEMENTARY	ET ELEMENTARY VE PARK ELEMEN TARY, KEYSTON MENTARY, LAKES MONTCLAIR ELEM ELEMENTARY, ( AN LEARNING RE BERT M PATERS	, FLEMING ISLA NTARY, J L WILK IE HEIGHTS JUN SIDE JUNIOR HIM MENTARY, OAK ORANGE PARK ESOURCE CENT SON ELEMENTA	ND ELEMENTAI (INSON ELEMEI JIOR/SENIOR HI GH, MCRAE ELE LEAF HIGH SCH JUNIOR HIGH, ( 'ER, RIDEOUT E RY, S BRYAN JI	RY, FLEMING ISL NTARY, JACK L W IGH, LAKE ASBUF EMENTARY, MIDE IOOL, OAKLEAF S DRANGE PARK S ELEMENTARY, RII ENNINGS ELEME	AND SENIOR HIGH (ILKINSON JUNIOR RY ELEMENTARY, DEBURG ELEMEN SCHOOL, OAKLEAI ENIOR HIGH, PLAN DGEVIEW ELEMEN NTARY, SHADOWI	I, GREEN COVE R HIGH, LAKE ASBURY TARY, F VILLAGE ITATION OAKS ITARY, LAWN
Restroom Partitians		\$1,000	\$5,000	\$5,000	\$5,000	\$1,000	\$17,000
Locations	ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMENT ELEMENTARY, LAKE ASBURY, M MIDDLEBURG ELEMENTARY, M SCHOOL, OAKLEAF VILLAGE E SENIOR HIGH, PLANTATION O, RIDGEVIEW ELEMENTARY, RID SHADOWLAWN ELEMENTARY, CHERRY ELEMENTARY	ET ELEMENTARY VE PARK ELEMEN TARY, KEYSTON JUNIOR HIGH, L/ MIDDLEBURG SE ELEMENTARY, OF AKS ELEMENTAR DGEVIEW SENIO	, FLEMING ISLA NTARY, J L WILK IE HEIGHTS JUN AKESIDE ELEME NIOR HIGH, MO RANGE PARK EI RY, R C BANNEF R HIGH, ROBER	ND ELEMENTA (INSON ELEMEN IOR/SENIOR HI ENTARY, LAKES INTCLAIR ELEM LEMENTARY, O RMAN LEARNIN R M PATERSON	RY, FLEMING ISL NTARY, JACK L W IGH, KEYSTONE IDE JUNIOR HIGH ENTARY, OAKLE RANGE PARK JU G RESOURCE CE I ELEMENTARY, S	AND SENIOR HIGH (ILKINSON JUNIOR TRANSPORTATION H, MCRAE ELEMEN AF HIGH SCHOOL, NIOR HIGH, ORAN ENTER, RIDEOUT E S BRYAN JENNING	I, GREEN COVE I HIGH, I, LAKE ASBURY ITARY, OAKLEAF GE PARK ELEMENTARY, SS ELEMENTARY,

EWC	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLI SPRINGS JUNIOR HIGH, GROV KEYSTONE HEIGHTS ELEMEN JUNIOR HIGH, LAKESIDE ELEI MIDDLEBURG SENIOR HIGH, I ELEMENTARY, ORANGE PAR ELEMENTARY, R C BANNERM RIDGEVIEW SENIOR HIGH, RC ELEMENTARY, SWIMMING PE ELEMENTARY	ET ELEMENTARY VE PARK ELEMEN JTARY, KEYSTON MENTARY, LAKES MONTCLAIR ELEN & ELEMENTARY, ( AN LEARNING RE DBERT M PATERS	, FLEMING ISLA NTARY, J L WILK E HEIGHTS JUN SIDE JUNIOR HIM MENTARY, OAK ORANGE PARK ESOURCE CENT SON ELEMENTA	ND ELEMENTAF (INSON ELEMEN JIOR/SENIOR HI GH, MCRAE ELE LEAF HIGH SCH JUNIOR HIGH, ( 'ER, RIDEOUT E RY, S BRYAN JE	RY, FLEMING ISL NTARY, JACK L W GH, LAKE ASBUF EMENTARY, MIDE IOOL, OAKLEAF S DRANGE PARK S ELEMENTARY, RII ENNINGS ELEME	AND SENIOR HIGH /ILKINSON JUNIOR RY ELEMENTARY, DLEBURG ELEMEN SCHOOL, OAKLEAF ENIOR HIGH, PLAM DGEVIEW ELEMEN NTARY, SHADOWL	I, GREEN COVE R HIGH, LAKE ASBURY ITARY, F VILLAGE NTATION OAKS ITARY, LAWN
Bleachers	\$10,000	\$20,000	\$20,000	\$20,000	\$10,000	\$80,000
Locations CLAY HIGH SCHOOL, FLEMING KEYSTONE HEIGHTS JUNIOR/ OAKLEAF HIGH SCHOOL, ORA	SENIOR HIGH, LA	AKE ASBURY JL	INIOR HIGH, LAI	KESIDE JUNIOR I	HIGH, MIDDLEBUR	G SENIOR HIGH,
Emergency Generators	\$6,000	\$12,000	\$12,000	\$12,000	\$6,000	\$48,000
Locations SUPPORT SERVICES CENTER	2					
Emergency Management System	\$100	\$50,000	\$50,000	\$50,000	\$100	\$150,200
Locations ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMEN ELEMENTARY, FLEMING ISLAI SPRINGS JUNIOR HIGH, GROV WILKINSON JUNIOR HIGH, KE TRANSPORTATION, LAKE ASE HIGH, MCRAE ELEMENTARY, O ELEMENTARY, ORANGE PARH LEARNING RESOURCE CENTE	TARY, CLAY SUP ND ELEMENTARY VE PARK ELEMEN YSTONE HEIGHT BURY ELEMENTA MIDDLEBURG EL AKLEAF HIGH SC ( JUNIOR HIGH, C	ERINTENDENT'S (, FLEMING ISLA VTARY, HARRIS S ELEMENTAR) RY, LAKE ASBU EMENTARY, MII CHOOL, OAKLEA DRANGE PARK S	S OFFICE, COPF AND SENIOR HIG C LONG ADMIN (, KEYSTONE HI RY JUNIOR HIG DDLEBURG SEN F SCHOOL, OAF SENIOR HIGH, F	PERGATE ELEME GH, FOOD SERVI IISTRATION, J L V EIGHTS JUNIOR/ H, LAKESIDE ELE VIOR HIGH, MIDD KLEAF VILLAGE E CANTATION OAK	ENTARY, DOCTORS CES STORAGE, GI WILKINSON ELEME SENIOR HIGH, KE EMENTARY, LAKES LEBURG TRANSPO ELEMENTARY, OR S ELEMENTARY, F	S INLET REEN COVE ENTARY, JACK L (STONE SIDE JUNIOR DRTATION, ANGE PARK R C BANNERMAN
PATERSON ELEMENTARY, S E SERVICES AG LOT, SUPPORT ELEMENTARY, W E CHERRY E	BRYAN JENNINGS SERVICES CENT					

# 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	(\$7,999)	(\$8,000)	(\$43,999)	(\$949)	(\$60,947)
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$1,168,700	\$2,806,998	\$2,891,208	\$2,977,944	\$3,167,283	\$13,012,133
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,202,001	\$425,000	\$425,000	\$425,000	\$425,000	\$4,902,001
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,288,604	\$5,285,719	\$5,283,985	\$5,281,334	\$5,281,275	\$26,420,917
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,084,715	\$1,084,715	\$1,084,715	\$1,084,715	\$1,084,715	\$5,423,575
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
District Wide Technology	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$14,000,000	\$19,600,000
ERP System	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Local Expenditure Totals:	\$14,984,020	\$13,709,433	\$13,791,908	\$13,839,994	\$26,672,324	\$82,997,679

# 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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$14,331,975	\$14,331,975	\$14,331,975	\$14,331,975	\$14,331,975	\$71,659,875
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$24,078	\$24,078	\$24,078	\$24,078	\$24,078	\$120,390
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$20,638	\$20,638	\$20,638	\$20,638	\$20,638	\$103,190
(5) Difference of lines (3) and (4)		\$3,440	\$3,440	\$3,440	\$3,440	\$3,440	\$17,200

## **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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126
		\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126

## CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$508,084	\$508,084	\$508,084	\$508,084	\$508,084	\$2,540,420

No

CO & DS Interest on Undistributed CO	360	\$9,769	\$9,769	\$9,769	\$9,769	\$9,769	\$48,845
		\$517,853	\$517,853	\$517,853	\$517,853	\$517,853	\$2,589,265

### 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 2014 - 2015?

**Additional Revenue Source** 

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$517,852	\$517,852	\$517,852	\$517,852	\$517,852	\$2,589,260
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0

Impact fees received	\$5,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,000,000
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
Total Fund Balance Carried Forward	\$11,728,846	\$13,169,382	\$14,615,692	\$17,656,230	\$22,616,321	\$79,786,471
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	\$18,716,698	\$20,657,234	\$22,103,544	\$25,144,082	\$30,104,173	\$116,725,731

# **Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$20,638	\$20,638	\$20,638	\$20,638	\$20,638	\$103,190
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,984,020)	(\$13,709,433)	(\$13,791,908)	(\$13,839,994)	(\$26,672,324)	(\$82,997,679)
PECO Maintenance Revenue	\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126
Available 1.50 Mill for New Construction	(\$14,963,382)	(\$13,688,795)	(\$13,771,270)	(\$13,819,356)	(\$26,651,686)	(\$82,894,489)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$517,853	\$517,853	\$517,853	\$517,853	\$517,853	\$2,589,265
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$18,716,698	\$20,657,234	\$22,103,544	\$25,144,082	\$30,104,173	\$116,725,731
Total Additional Revenue	\$19,234,551	\$21,175,087	\$22,621,397	\$25,661,935	\$30,622,026	\$119,314,996
Total Available Revenue	\$4,271,169	\$7,486,292	\$8,850,127	\$11,842,579	\$3,970,340	\$36,420,507

# **Project Schedules**

# **Capacity Project Schedules**

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

Nothing reported for this section.

Planned Cost:			
Student Stations:			
Total Classrooms:			
Gross Sq Ft:			

## **Other Project Schedules**

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
County-Wide Enhanced Classrooms	Location not specified	\$50,000	\$100,000	\$75,000	\$75,000	\$0	\$300,000	Yes
Lightning Protection System	CLAY HIGH SCHOOL	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Lightning Protection System	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
County-Wide Road and Sidewalk Improvements	Location not specified	\$241,760	\$70,000	\$70,000	\$70,000	\$0	\$451,760	Yes
County-Wide Covered Walkways	Location not specified	\$50,000	\$50,000	\$25,000	\$25,000	\$10,000	\$160,000	Yes
County-Wide Security Fencing	Location not specified	\$50,000	\$50,000	\$25,000	\$50,000	\$50,000	\$225,000	Yes
County-Wide HVAC Replacement/Repair	Location not specified	\$100,000	\$300,000	\$400,000	\$400,000	\$400,000	\$1,600,000	Yes
County-Wide Roof Replacement/Repair	Location not specified	\$10,000	\$50,000	\$75,000	\$100,000	\$500,000	\$735,000	Yes
County-Wide Ceiling Replacement/Repair	Location not specified	\$1,000	\$1,000	\$20,000	\$50,000	\$100,000	\$172,000	Yes
County-Wide Fire Alarm Replacement/Repair	Location not specified	\$1,000	\$1,000	\$20,000	\$50,000	\$75,000	\$147,000	Yes
County-Wide Lighting Replacement	Location not specified	\$1,000	\$1,000	\$5,000	\$20,000	\$75,000	\$102,000	Yes
County-Wide Lightning Protection System	Location not specified	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$45,000	Yes
County-Wide Flooring Replacement	Location not specified	\$0	\$25,000	\$25,000	\$50,000	\$75,000	\$175,000	Yes

Fire Alarm Replacement	THUNDERBOLT	\$0	\$0	\$0	\$0	\$0	\$0	Yes
County Wide Cofety & Coounty	ELEMENTARY	¢100.000	¢405.000	¢475.000	¢000.000	¢050.000	\$850,000	Vee
County-Wide Safety & Security	Location not specified	\$100,000	\$125,000	\$175,000		\$250,000		
HVAC Replacement Building 3	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement Buildings 1, 2, 3, 4, & 7	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement Buildings 2, 3, 4, 5, & 6, 20, & 21	MCRAE ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement Building 4	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
HVAC Replacement Buildings 10 & 24	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof replacement Buildings 2, 3, 4, 5, 6, & 7	TYNES ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Contingency	Location not specified	\$215,084	\$300,000	\$500,000	\$500,000	\$500,000	\$2,015,084	Yes
County-Wide High School Locker Replacement	Location not specified	\$0	\$10,000	\$10,000	\$10,000	\$0	\$30,000	Yes
County-Wide EMCS Upgrades - MCE, LSE, DIS, CEB, GPE	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Fire Alarm Replacement	DOCTORS INLET ELEMENTARY	\$0	\$195,000	\$10,000	\$0	\$0	\$205,000	Yes
Gymnasium Floor Replacement Building 5	GREEN COVE SPRINGS JUNIOR HIGH	\$150,000	\$15,000	\$0	\$0	\$0	\$165,000	Yes
Gymnasium Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Remodel Building 4	KEYSTONE HEIGHTS ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Replacement Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Ceiling and Lighting Replacement Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$75,000	\$5,000	\$0	\$0	\$80,000	Yes
Roof Replacement Building 20	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$110,000	\$15,000	\$0	\$0	\$0	\$125,000	Yes
Fire Alarm Replacement	LAKE ASBURY ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Flooring Replacement	MIDDLEBURG SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
HVAC Replacement Building 2	MCRAE ELEMENTARY	\$0	\$150,000	\$10,000	\$0	\$0	\$160,000	Yes
Stadium Renovation (ADA)	ORANGE PARK SENIOR HIGH	\$0	\$0	\$250,000	\$30,000	\$0	\$280,000	Yes
Smoke Corridor Building 1	ORANGE PARK SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Roof Replacement Buildings 19, 20, 21, 22, & 27	ORANGE PARK SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Kitchen Floor and Sewer Replacement	ORANGE PARK JUNIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Repipe Kitchen	W E CHERRY ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
HVAC Replacement Building 1, 3, & 4	W E CHERRY ELEMENTARY	\$175,000	\$10,000	\$0	\$0	\$0	\$185,000	Yes
County-Wide Security Cameras	Location not specified	\$150,000	\$200,000	\$150,000	\$150,000	\$0	\$650,000	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$100,000	\$1,500,000	\$25,000	\$0	\$0	\$1,625,000	Yes

County-Wide Boilers 15K Each	Location not specified	\$0	\$15,000	\$15,000	\$15,000	\$0	\$45,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$0	\$600,000	\$1,000,000	\$25,000	\$0	\$1,625,000	Yes
Window Replacement Buildings 3, 4, 5, 6, 7, & 8		\$200,000	\$10,000	\$0	\$0	\$0	\$210,000	Yes
Tie Wastewater to Clay County Utility Authority	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Demolish Waste Water Plant	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Fire Alarm Replacement	CLAY HILL ELEMENTARY	\$195,000	\$10,000	\$0	\$0	\$0	\$205,000	Yes
HVAC Replacement Building 8	DOCTORS INLET ELEMENTARY	\$0	\$175,000	\$15,000	\$0	\$0	\$190,000	Yes
Locker Room Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$200,000	\$25,000	\$0	\$0	\$225,000	Yes
School Zone Lights/Speed Bumps in Parent Pickup	KEYSTONE HEIGHTS ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Lightning Protection System	LAKESIDE ELEMENTARY	\$200,000	\$15,000	\$0	\$0	\$0	\$215,000	Yes
Flooring Replacement	LAKESIDE JUNIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Parent Pickup Loop Redesign	MONTCLAIR ELEMENTARY	\$0	\$0	\$300,000	\$25,000	\$0	\$325,000	Yes
Culinary Arts Renovation Building 1	MIDDLEBURG SENIOR HIGH	\$0	\$300,000	\$20,000	\$0	\$0	\$320,000	Yes
Health Science Lab Renovation Building 1	MIDDLEBURG SENIOR HIGH	\$0	\$75,000	\$15,000	\$0	\$0	\$90,000	Yes
Flooring Replacement Phase II	MIDDLEBURG SENIOR HIGH	\$300,000	\$15,000	\$0	\$0	\$0	\$315,000	Yes
Front Administration Area Renovation (Security)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$250,000	\$35,000	\$0	\$285,000	Yes
Drainage Rework in Portable/Boardwalk Area	OAKLEAF SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
New Relocatable Sites	PLANTATION OAKS ELEMENTARY	\$124,000	\$0	\$0	\$0	\$0	\$124,000	Yes
HVAC Replacement Building 9	RIDGEVIEW SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
HVAC Replacement Buildings 1, 2, & 3	S BRYAN JENNINGS ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Replacement Buildings 4 - 9	S BRYAN JENNINGS ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
New Parent Pickup	LAKESIDE ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Administration - Window Replacement/Insulation Upgrage	Location not specified	\$125,000	\$15,000	\$0	\$0	\$0	\$140,000	Yes
Locker Room Renovation	OAKLEAF SCHOOL	\$200,000	\$15,000	\$0	\$0	\$0	\$215,000	Yes
6th Grade Locker Pads Between Main Building and Portables	OAKLEAF SCHOOL	\$0	\$25,000	\$10,000	\$0	\$0	\$35,000	Yes
Smoke Corridor Building 1 Phase II	ORANGE PARK SENIOR HIGH	\$300,000	\$20,000	\$0	\$0	\$0	\$320,000	Yes
Fire Alarm Replacement	ROBERT M PATERSON ELEMENTARY	\$0	\$0	\$195,000	\$20,000	\$0	\$215,000	Yes
Roof Replacement & Gutter Repair Building 6	RIDGEVIEW SENIOR HIGH	\$300,000	\$15,000	\$0	\$0	\$0	\$315,000	Yes

Bus Wash Replacement	MIDDLEBURG TRANSPORTATION	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Bus Lift Relocation from Green Cove Springs to Middleburg	MIDDLEBURG TRANSPORTATION	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000	Yes
Fire Alarm Replacement	J L WILKINSON ELEMENTARY	\$0	\$0	\$0	\$195,000	\$20,000	\$215,000	Yes
HVAC Replacement Buildings 1, 2, & 4	JACK L WILKINSON JUNIOR HIGH	\$0	\$277,000	\$25,000	\$0	\$0	\$302,000	Yes
County-Wide Front Entrance Security Enhancements	Location not specified	\$15,000	\$20,000	\$0	\$0	\$0	\$35,000	Yes
County-Wide Maintenance/Delivery Vehicle Purchase	Location not specified	\$100	\$75,000	\$75,000	\$75,000	\$75,000	\$300,100	Yes
County-Wide Hand Held Walkie Talkie Repeaters	Location not specified	\$50,000	\$10,000	\$0	\$0	\$0	\$60,000	Yes
County-Wide Elevator Upgrades	Location not specified	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$4,263,944	\$5,365,000	\$4,030,000	\$2,280,000	\$2,140,000	\$18,078,944	

# Additional Project Schedules

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

Project Description	Location	Num Classroom s	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

# Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

### Nothing reported for this section.

# **Capacity Tracking**

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,135	1,021	770	50	15	75.00 %	0	0	775	76.00 %	16
CHARLES E BENNETT ELEMENTARY	1,060	1,060	837	56	15	79.00 %	0	0	820	77.00 %	15
R C BANNERMAN LEARNING RESOURCE CENTER	568	568	172	35	5	30.00 %	0	0	217	38.00 %	6
ORANGE PARK ELEMENTARY	594	594	502	31	16	85.00 %	0	0	476	80.00 %	15
GROVE PARK ELEMENTARY	762	762	442	41	11	58.00 %	0	0	389	51.00 %	9
W E CHERRY ELEMENTARY	943	943	593	51	12	63.00 %	0	0	599	64.00 %	12
ORANGE PARK SENIOR HIGH	2,467	2,343	1,441	104	14	61.00 %	0	0	1,392	59.00 %	13
DOCTORS INLET ELEMENTARY	935	935	721	50	14	77.00 %	0	0	676	72.00 %	14
MIDDLEBURG ELEMENTARY	840	840	577	44	13	69.00 %	0	0	562	67.00 %	13
KEYSTONE HEIGHTS ELEMENTARY	982	982	770	53	15	78.00 %	0	0	732	75.00 %	14
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,905	1,714	1,067	82	13	62.00 %	0	0	1,105	64.00 %	13
S BRYAN JENNINGS ELEMENTARY	712	712	506	38	13	71.00 %	0	0	470	66.00 %	12
CLAY HIGH SCHOOL	2,162	2,053	1,372	89	15	67.00 %	0	0	1,298	63.00 %	15
LAKESIDE JUNIOR HIGH	1,334	1,200	846	57	15	70.00 %	0	0	847	71.00 %	15
LAKESIDE ELEMENTARY	1,022	1,022	801	54	15	78.00 %	0	0	761	74.00 %	14
ORANGE PARK JUNIOR HIGH	1,264	1,137	630	55	11	55.00 %	0	0	628	55.00 %	11
JACK L WILKINSON JUNIOR HIGH	1,312	1,180	752	56	13	64.00 %	0	0	740	63.00 %	13
MONTCLAIR ELEMENTARY	689	689	474	36	13	69.00 %	0	0	460	67.00 %	13
MIDDLEBURG SENIOR HIGH	2,559	2,431	1,680	110	15	69.00 %	0	0	1,541	63.00 %	14
RIDGEVIEW ELEMENTARY	831	831	552	47	12	66.00 %	0	0	521	63.00 %	11
CLAY HILL ELEMENTARY	689	689	433	36	12	63.00 %	0	0	404	59.00 %	11
RIDGEVIEW SENIOR HIGH	2,648	2,515	1,489	112	13	59.00 %	0	0	1,393	55.00 %	12

LAKE ASBURY ELEMENTARY	1,108	1,108	812	60	14	73.00 %	0	0	791	71.00 %	13
ROBERT M PATERSON ELEMENTARY	1,136	1,136	912	59	15	80.00 %	0	0	864	76.00 %	15
J L WILKINSON ELEMENTARY	1,072	1,072	736	57	13	69.00 %	0	0	696	65.00 %	12
CLAY SUPERINTENDENT'S OFFICE	0	0	80	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,062	1,062	756	57	13	71.00 %	0	0	745	70.00 %	13
TYNES ELEMENTARY	1,110	1,110	905	64	14	82.00 %	0	0	864	78.00 %	14
MCRAE ELEMENTARY	758	758	488	41	12	64.00 %	0	0	460	61.00 %	11
THUNDERBOLT ELEMENTARY	1,397	1,397	996	73	14	71.00 %	0	0	943	68.00 %	13
RIDEOUT ELEMENTARY	755	755	504	41	12	67.00 %	0	0	486	64.00 %	12
FLEMING ISLAND SENIOR HIGH	2,500	2,375	2,051	104	20	86.00 %	0	0	2,050	86.00 %	20
SWIMMING PEN CREEK ELEMENTARY	591	591	395	33	12	67.00 %	0	0	371	63.00 %	11
ARGYLE ELEMENTARY	813	813	616	44	14	76.00 %	0	0	581	71.00 %	13
LAKE ASBURY JUNIOR HIGH	1,610	1,449	1,034	68	15	71.00 %	0	0	1,034	71.00 %	15
COPPERGATE ELEMENTARY	812	812	535	43	12	66.00 %	0	0	509	63.00 %	12
OAKLEAF SCHOOL	1,924	1,731	1,399	80	17	81.00 %	0	0	1,391	80.00 %	17
OAKLEAF VILLAGE ELEMENTARY	1,061	1,061	940	57	16	89.00 %	0	0	906	85.00 %	16
SHADOWLAWN ELEMENTARY	885	885	673	48	14	76.00 %	0	0	646	73.00 %	13
PLANTATION OAKS ELEMENTARY	1,316	1,316	1,082	68	16	82.00 %	0	0	1,055	80.00 %	16
OAKLEAF HIGH SCHOOL	2,389	2,269	2,051	99	21	90.00 %	0	0	1,947	86.00 %	20
	49,712	47,921	34,388	2,383	14	71.76 %	0	0	33,145	69.17 %	14

The COFTE Projected Total (33,145) for 2019 - 2020 must match the Official Forecasted COFTE Total (33,145) for 2019 - 2020 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 2019 - 202	0
Elementary (PK-3)	9,714
Middle (4-8)	12,948
High (9-12)	10,483
	33,145

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	33,145

### **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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

### Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2019 - 2020
1324 Kinglsey Avenue, Orange Park, FL 32073	14	PRIVATE	2014	266	224	5	470
1417 Red Apple Road, Middleburg, FL	59	PRIVATE	2015	860	420	5	1,145
	73			1,126	644		1,615

## Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
FLEMING ISLAND ELEMENTARY	Educational	1	2	0	0	0	3
LAKESIDE ELEMENTARY	Educational	1	0	0	0	0	1
Total Educatio	nal Classrooms:	2	2	0	0	0	4

School	School Type	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
KEYSTONE HEIGHTS ELEMENTARY	Co-Teaching	90	0	0	0	0	90
LAKESIDE ELEMENTARY	Co-Teaching	18	0	0	0	0	18
Total Co-Teach	ing Classrooms:	108	0	0	0	0	108

### Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

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

#### Not Specified

Consistent with Comp Plan? No

### **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 clas	ssrooms added in	the 2014 - 2015 f	List the net new classrooms to be added in the 2015 - 2016 fiscal year.					
"Classrooms" is defi capacity to enable th	Totals for fiscal year 2015 - 2016 should match totals in Section 15A.							
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

## **Relocatable Student Stations**

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

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	257	257	257	267	0	208
CHARLES E BENNETT ELEMENTARY	441	419	419	419	0	340
R C BANNERMAN LEARNING RESOURCE CENTER	481	481	481	481	0	385
ORANGE PARK ELEMENTARY	340	340	340	340	0	272
GROVE PARK ELEMENTARY	414	432	433	435	399	423
W E CHERRY ELEMENTARY	543	543	543	543	0	434
ORANGE PARK SENIOR HIGH	542	543	540	535	0	432
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	746	764	764	764	746	757
TYNES ELEMENTARY	619	641	641	640	0	508
MCRAE ELEMENTARY	524	519	519	519	0	416
THUNDERBOLT ELEMENTARY	709	709	709	709	0	567
RIDEOUT ELEMENTARY	127	150	150	150	0	115
FLEMING ISLAND SENIOR HIGH	1,270	1,273	1,260	1,255	0	1,012
ARGYLE ELEMENTARY	417	377	377	377	0	310
LAKE ASBURY JUNIOR HIGH	470	470	470	490	0	380
OAKLEAF VILLAGE ELEMENTARY	180	180	180	178	0	144

SHADOWLAWN ELEMENTARY	0	18	18	18	0	11
COPPERGATE ELEMENTARY	182	236	236	236	218	222
OAKLEAF SCHOOL	990	968	972	978	1,044	990
SWIMMING PEN CREEK ELEMENTARY	179	285	285	285	267	260
DOCTORS INLET ELEMENTARY	570	580	580	580	562	574
MIDDLEBURG ELEMENTARY	338	338	338	338	0	270
KEYSTONE HEIGHTS ELEMENTARY	470	470	470	470	0	376
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,088	1,160	1,160	1,160	0	914
S BRYAN JENNINGS ELEMENTARY	315	373	373	373	0	287
CLAY HIGH SCHOOL	440	472	458	455	0	365
LAKESIDE JUNIOR HIGH	475	475	475	485	0	382
LAKESIDE ELEMENTARY	622	622	622	640	0	501
ORANGE PARK JUNIOR HIGH	337	355	359	369	0	284
JACK L WILKINSON JUNIOR HIGH	568	568	568	578	0	456
MONTCLAIR ELEMENTARY	437	459	459	459	345	432
MIDDLEBURG SENIOR HIGH	1,005	1,010	1,000	995	0	802
RIDGEVIEW ELEMENTARY	530	603	603	603	0	468
CLAY HILL ELEMENTARY	255	291	291	291	273	280
RIDGEVIEW SENIOR HIGH	1,423	1,500	1,495	1,490	0	1,182
LAKE ASBURY ELEMENTARY	720	684	684	680	0	554
ROBERT M PATERSON ELEMENTARY	680	680	680	685	0	545
J L WILKINSON ELEMENTARY	762	766	766	766	748	762
PLANTATION OAKS ELEMENTARY	439	154	154	154	208	222
OAKLEAF HIGH SCHOOL	710	565	550	545	620	598
Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,615	21,730	21,679	21,735	5,430	18,438
Total number of COFTE students projected by year.	34,222	33,946	33,606	33,346	33,145	33,653
Percent in relocatables by year.	63 %	64 %	65 %	65 %	16 %	55 %

# Leased Facilities Tracking

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

Location	# of Leased Classrooms 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
GREEN COVE SPRINGS JUNIOR HIGH	0	0		0	0

CHARLES E BENNETT ELEMENTARY	0	0		0 0
R C BANNERMAN LEARNING RESOURCE CENTER	0	0		0 0
ORANGE PARK ELEMENTARY	0	0		0 0
GROVE PARK ELEMENTARY	0	0		0 0
W E CHERRY ELEMENTARY	0	0		0 0
ORANGE PARK SENIOR HIGH	0	0		0 0
DOCTORS INLET ELEMENTARY	0	0		0 0
MIDDLEBURG ELEMENTARY	0	0		0 0
KEYSTONE HEIGHTS ELEMENTARY	0	0		0 0
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	0	0		0 0
S BRYAN JENNINGS ELEMENTARY	0	0		0 0
CLAY HIGH SCHOOL	0	0	(	0 0
LAKESIDE JUNIOR HIGH	0	0	(	0 0
LAKESIDE ELEMENTARY	0	0		0 0
ORANGE PARK JUNIOR HIGH	0	0		0 0
JACK L WILKINSON JUNIOR HIGH	0	0	(	0 0
MONTCLAIR ELEMENTARY	0	0		0 0
MIDDLEBURG SENIOR HIGH	0	0		0 0
RIDGEVIEW ELEMENTARY	0	0		0 0
CLAY HILL ELEMENTARY	0	0		0 0
RIDGEVIEW SENIOR HIGH	0	0		0 0
LAKE ASBURY ELEMENTARY	0	0		0 0
ROBERT M PATERSON ELEMENTARY	0	0		0 0
J L WILKINSON ELEMENTARY	0	0		0 0
CLAY SUPERINTENDENT'S OFFICE	0	0		0 0
FLEMING ISLAND ELEMENTARY	0	0		0 0
TYNES ELEMENTARY	0	0		0 0
MCRAE ELEMENTARY	0	0		0 0
THUNDERBOLT ELEMENTARY	0	0		0 0
RIDEOUT ELEMENTARY	0	0		0 0
FLEMING ISLAND SENIOR HIGH	0	0		0 0
SWIMMING PEN CREEK ELEMENTARY	0	0		0 0
ARGYLE ELEMENTARY	0	0		0 0
LAKE ASBURY JUNIOR HIGH	0	0		0 0
COPPERGATE ELEMENTARY	0	0		0 0
OAKLEAF SCHOOL	0	0		0 0

OAKLEAF VILLAGE ELEMENTARY	0	0	0	0
SHADOWLAWN ELEMENTARY	0	0	0	0
PLANTATION OAKS ELEMENTARY	0	0	0	0
OAKLEAF HIGH SCHOOL	0	0	0	0
	0	0	0	0

### Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

# Planning

### **Class Size Reduction Planning**

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The District will consider options such as redistricting, reassignment, and expanded capacity utilization (i.e. year-round school, split scheduling, and block scheduling). Currently the District is using co-teaching in several schools to accommodate the need.

## **School Closure Planning**

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

None

# Long Range Planning

### Ten-Year Maintenance

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

Nothing reported for this section.

### **Ten-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

### **Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	24,712	24,712	18,288.00	74.00 %	862	21,173	82.79 %
Middle - District Totals	10,384	9,342	6,832.00	73.13 %	0	6,725	71.99 %
High - District Totals	13,119	12,462	9,926.00	79.65 %	0	10,921	87.63 %
Other - ESE, etc	2,480	726	301.00	41.46 %	0	450	61.98 %
	50,695	47,242	35,347.00	74.82 %	862	39,269	81.63 %

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).

Nothing reported for this section.

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

Nothing reported for this section.

### **Twenty-Year Maintenance**

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

Nothing reported for this section.

### **Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

### **Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	24,712	24,712	18,288.00	74.00 %	862	21,140	82.66 %
Middle - District Totals	10,384	9,342	6,832.00	73.13 %	1,253	11,318	106.82 %
High - District Totals	13,119	12,462	9,926.00	79.65 %	0	11,710	93.97 %
Other - ESE, etc	2,480	726	301.00	41.46 %	0	701	96.56 %
	50,695	47,242	35,347.00	74.82 %	2,115	44,869	90.91 %

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).

Not Specified

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).

Not Specified