

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$18,199,845	\$16,181,793	\$17,244,044	\$17,953,289	\$74,408,681	\$143,987,652
Total Project Costs	\$18,199,845	\$16,181,793	\$17,244,044	\$17,953,289	\$74,408,681	\$143,987,652
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District DUVAL COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 10/2/2012
Work Plan Submittal Date 9/26/2012
DISTRICT SUPERINTENDENT Ed Pratt-Dannals
CHIEF FINANCIAL OFFICER Leon Legutko
DISTRICT POINT-OF-CONTACT PERSON Richard Beaudoin
JOB TITLE Supervisor - Facilities Planner
PHONE NUMBER 904-390-2358
E-MAIL ADDRESS beaudoin@duvalschools.org

Expenditures

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

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$2,290,000	\$0	\$0	\$0	\$0	\$2,290,000
Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE, JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY, WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY					
Flooring	\$750,000	\$0	\$0	\$0	\$0	\$750,000

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Roofing	\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000

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Safety to Life	\$115,000	\$0	\$0	\$0	\$0	\$115,000

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Fencing	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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Parking	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY					
Electrical	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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Fire Alarm	\$2,230,165	\$0	\$0	\$0	\$0	\$2,230,165

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Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY					
Paint	\$800,000	\$0	\$0	\$0	\$0	\$800,000

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Maintenance/Repair	\$1,534,535	\$0	\$0	\$0	\$0	\$1,534,535

Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COCKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY					
Sub Total:	\$13,519,700	\$0	\$0	\$0	\$0	\$13,519,700

PECO Maintenance Expenditures	\$0	\$7,140,511	\$8,756,201	\$9,420,377	\$8,400,000	\$33,717,089
1.50 Mill Sub Total:	\$16,060,700	\$5,851,630	\$5,643,602	\$6,271,848	\$8,318,717	\$42,146,497

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Sidewalk Repair/Replace	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY					
Demolition/Debris Removal	\$25,000	\$0	\$0	\$0	\$0	\$25,000

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Drainage and Site work	\$193,000	\$0	\$0	\$0	\$0	\$193,000

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Backflow/ Kitchen Hood repair	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY					
Plumbing	\$900,000	\$0	\$0	\$0	\$0	\$900,000

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Upgrade Elevators	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Locations	CENTRAL ADMINISTATIVE OFFICE					
Professional Services	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Locations	<p>A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY</p>					
Environmental/Asbestos Abatement	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Locations	<p>A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY</p>					
Termite Control	\$75,000	\$0	\$0	\$0	\$0	\$75,000

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Motorized Bleacher Repairs	\$50,000	\$0	\$0	\$0	\$0	\$50,000

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Dust Cleaning	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY					
Repair of Operable Walls	\$7,000	\$0	\$0	\$0	\$0	\$7,000

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Window Replacement	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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Bleacher Repairs	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Locations	<p>A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY</p>					
Elevator Repairs	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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Installation of Projections	\$126,000	\$0	\$0	\$0	\$0	\$126,000

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All Maintenance Projects	\$0	\$12,992,141	\$14,399,803	\$15,692,225	\$16,718,717	\$59,802,886

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHET'S CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, EUGENE J BUTLER MIDDLE, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, J E B STUART MIDDLE, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE, JAMES WELDON JOHNSON OLD, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JEFFERSON DAVIS MIDDLE, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, JOHN LOVE ELEMENTARY, JOHN STOCKTON ELEMENTARY, JOSEPH FINEGAN ELEMENTARY, JOSEPH STILWELL MIDDLE, JUSTINA ROAD ELEMENTARY, KERNAN MIDDLE, KERNAN TRAILS ELEMENTARY, KINGS TRAIL ELEMENTARY, KIRBY-SMITH MIDDLE, LACKAWANNA ALTERNATIVE EDUCATION CENTER, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NATHAN B FORREST SENIOR HIGH, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN MIDDLE, NUTRITION SERVICE CENTER, OAK HILL ELEMENTARY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN ELEMENTARY, ROBERT E LEE SENIOR HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SAINT CLAIR EVANS ACADEMY ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, STANTON COLLEGE PREPARATORY SCHOOL, STONEWALL JACKSON ELEMENTARY, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY, WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY					
Total:	\$16,060,700	\$12,992,141	\$14,399,803	\$15,692,225	\$16,718,717	\$75,863,586

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$16,060,700	\$5,851,630	\$5,643,602	\$6,271,848	\$8,318,717	\$42,146,497
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Capital Outlay Equipment	\$2,980,000	\$2,980,000	\$2,980,000	\$3,043,000	\$3,107,890	\$15,090,890
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$21,395,388	\$21,359,890	\$21,316,005	\$21,281,863	\$21,239,103	\$106,592,249

Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$13,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Overhead Transfer	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Transportation	\$7,960,000	\$8,340,000	\$8,740,000	\$9,155,000	\$9,590,000	\$43,785,000
Minor Maintenance Transfer	\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$92,500,000
Local Expenditure Totals:	\$73,596,088	\$63,231,520	\$63,379,607	\$64,451,711	\$66,955,710	\$331,614,636

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$52,727,461,228	\$52,198,294,759	\$53,370,150,329	\$55,044,709,069	\$57,315,044,681	\$270,655,660,066
(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		\$88,582,135	\$87,693,135	\$89,661,853	\$92,475,111	\$96,289,275	\$454,701,509
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$75,927,544	\$75,165,544	\$76,853,016	\$79,264,381	\$82,533,664	\$389,744,149
(5) Difference of lines (3) and (4)		\$12,654,591	\$12,527,591	\$12,808,837	\$13,210,730	\$13,755,611	\$64,957,360

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$1,843,824	\$1,331,926	\$652,238	\$1,275,000	\$5,102,988
PECO Maintenance Expenditures		\$0	\$7,140,511	\$8,756,201	\$9,420,377	\$8,400,000	\$33,717,089
		\$0	\$8,984,335	\$10,088,127	\$10,072,615	\$9,675,000	\$38,820,077

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$625,816	\$625,816	\$625,816	\$625,816	\$625,816	\$3,129,080
CO & DS Interest on Undistributed CO	360	\$49,719	\$49,719	\$49,719	\$49,719	\$49,719	\$248,595
		\$675,535	\$675,535	\$675,535	\$675,535	\$675,535	\$3,377,675

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 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$55,000,000	\$55,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0

District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$1,512,854	\$1,548,410	\$1,583,174	\$1,632,846	\$1,700,192	\$7,977,476
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	\$13,500,000	\$0	\$0	\$0	\$0	\$13,500,000
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
Gas Tax	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Subtotal	\$15,192,854	\$1,728,410	\$1,763,174	\$1,812,846	\$56,880,192	\$77,377,476

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$75,927,544	\$75,165,544	\$76,853,016	\$79,264,381	\$82,533,664	\$389,744,149
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$73,596,088)	(\$63,231,520)	(\$63,379,607)	(\$64,451,711)	(\$66,955,710)	(\$331,614,636)
PECO Maintenance Revenue	\$0	\$7,140,511	\$8,756,201	\$9,420,377	\$8,400,000	\$33,717,089
Available 1.50 Mill for New Construction	\$2,331,456	\$11,934,024	\$13,473,409	\$14,812,670	\$15,577,954	\$58,129,513

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$675,535	\$675,535	\$675,535	\$675,535	\$675,535	\$3,377,675
PECO New Construction Revenue	\$0	\$1,843,824	\$1,331,926	\$652,238	\$1,275,000	\$5,102,988
Other/Additional Revenue	\$15,192,854	\$1,728,410	\$1,763,174	\$1,812,846	\$56,880,192	\$77,377,476
Total Additional Revenue	\$15,868,389	\$4,247,769	\$3,770,635	\$3,140,619	\$58,830,727	\$85,858,139

Total Available Revenue **\$18,199,845** **\$16,181,793** **\$17,244,044** **\$17,953,289** **\$74,408,681** **\$143,987,652**

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
New K-8 @ AAA site	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$40,000,000	\$40,000,000	Yes
		Student Stations:	0	0	0	0	1,500	1,500	
		Total Classrooms:	0	0	0	0	76	76	
		Gross Sq Ft:	0	0	0	0	170,000	170,000	
New Classroom addition @ Douglas Anderson HS	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	Yes
		Student Stations:	0	0	0	0	500	500	
		Total Classrooms:	0	0	0	0	20	20	
		Gross Sq Ft:	0	0	0	0	55,000	55,000	

Planned Cost:	\$0	\$0	\$0	\$0	\$55,000,000	\$55,000,000
Student Stations:	0	0	0	0	2,000	2,000
Total Classrooms:	0	0	0	0	96	96
Gross Sq Ft:	0	0	0	0	225,000	225,000

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Technology	Location not specified	\$15,774,845	\$13,612,969	\$15,187,118	\$16,576,051	\$17,408,681	\$78,559,664	Yes
Portables/Covered Walkways	Location not specified	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$525,000	Yes
ADA Requirements	Location not specified	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$600,000	Yes
Douglas Anderson Design	Location not specified	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	Yes
SAP/SIS Upgrades	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
PECO Projects TBD	Location not specified	\$0	\$1,843,824	\$1,331,926	\$652,238	\$1,275,000	\$5,102,988	Yes
		\$18,199,845	\$16,181,793	\$17,244,044	\$17,953,289	\$19,408,681	\$88,987,652	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	421	421	104	19	5	25.00 %	0	0	62	15.00 %	3
NORTHEAST SPRINGFIELD ELEMENTARY	368	0	0	21	0	0.00 %	-368	-21	0	0.00 %	0
FAIRFIELD ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
WEST RIVERSIDE ELEMENTARY	420	420	341	22	15	81.00 %	0	0	295	70.00 %	13
GRAND PARK CAREER CENTER	570	570	176	24	7	31.00 %	0	0	300	53.00 %	13
BRENTWOOD ELEMENTARY	378	378	355	19	19	94.00 %	0	0	338	89.00 %	18
ORTEGA ELEMENTARY	346	346	366	17	22	106.00 %	0	0	328	95.00 %	19
CENTRAL RIVERSIDE ELEMENTARY	426	426	342	23	15	80.00 %	0	0	321	75.00 %	14
RUTH N UPSON ELEMENTARY	506	506	401	25	16	79.00 %	0	0	358	71.00 %	14
FISHWEIR ELEMENTARY	411	411	426	23	19	104.00 %	0	0	376	91.00 %	16
ANNIE R MORGAN ELEMENTARY	479	479	368	25	15	77.00 %	0	0	328	68.00 %	13
KIRBY-SMITH MIDDLE	907	816	893	42	21	109.00 %	0	0	860	105.00 %	20
LORETTO ELEMENTARY	1,208	1,208	1,167	63	19	97.00 %	0	0	1,118	93.00 %	18
LANDON MIDDLE	817	735	728	36	20	99.00 %	0	0	780	106.00 %	22
MARINE SCIENCE EDUCATION CENTER	197	197	39	8	5	20.00 %	0	0	35	18.00 %	4
ROBERT E LEE SENIOR HIGH	2,049	1,946	1,678	83	20	86.00 %	0	0	1,484	76.00 %	18
ANDREW JACKSON SENIOR HIGH	1,508	1,432	807	60	13	56.00 %	0	0	640	45.00 %	11
HENRY F KITE ELEMENTARY	355	355	340	19	18	96.00 %	0	0	333	94.00 %	18
BALDWIN JUNIOR SENIOR HIGH	1,115	1,003	1,126	48	23	112.00 %	0	0	742	74.00 %	15
DINSMORE ELEMENTARY	683	683	554	33	17	81.00 %	0	0	535	78.00 %	16
ARLINGTON ELEMENTARY	331	331	244	17	14	74.00 %	0	0	222	67.00 %	13
THOMAS JEFFERSON ELEMENTARY	537	537	556	28	20	104.00 %	0	0	471	88.00 %	17

WHITEHOUSE ELEMENTARY	508	508	442	26	17	87.00 %	0	0	438	86.00 %	17
WESCONNETT ELEMENTARY	310	0	0	16	0	0.00 %	-310	-16	0	0.00 %	0
GARDEN CITY ELEMENTARY	642	642	587	31	19	91.00 %	0	0	577	90.00 %	19
OCEANWAY MIDDLE	1,122	1,009	1,262	49	26	125.00 %	0	0	1,360	135.00 %	28
DUNCAN U FLETCHER MIDDLE	1,379	1,241	1,148	58	20	92.00 %	0	0	1,082	87.00 %	19
HOGAN-SPRING GLEN ELEMENTARY	504	504	355	26	14	70.00 %	0	0	360	71.00 %	14
ATLANTIC BEACH ELEMENTARY	623	623	478	31	15	77.00 %	0	0	448	72.00 %	14
ALFRED I DUPONT MIDDLE	1,273	1,145	847	57	15	74.00 %	0	0	801	70.00 %	14
VENETIA ELEMENTARY	468	468	421	24	18	90.00 %	0	0	380	81.00 %	16
LAKE SHORE MIDDLE	1,476	1,328	1,253	64	20	94.00 %	0	0	1,185	89.00 %	19
NORTH SHORE ELEMENTARY	1,329	1,329	526	61	9	40.00 %	0	0	516	39.00 %	8
HENDRICKS AVENUE ELEMENTARY	659	659	702	35	20	107.00 %	0	0	685	104.00 %	20
SPRING PARK ELEMENTARY	504	504	307	26	12	61.00 %	0	0	288	57.00 %	11
JOHN LOVE ELEMENTARY	294	294	158	15	11	54.00 %	0	0	152	52.00 %	10
LAKE FOREST ELEMENTARY	529	529	453	28	16	86.00 %	0	0	444	84.00 %	16
PAXON SCHOOL FOR ADVANCED STUDIES	1,600	1,520	1,454	66	22	96.00 %	0	0	1,280	84.00 %	19
SOUTHSIDE ESTATES ELEMENTARY	647	647	438	35	13	68.00 %	0	0	409	63.00 %	12
HYDE PARK ELEMENTARY	551	551	451	29	16	82.00 %	0	0	400	73.00 %	14
BILTMORE ELEMENTARY	523	523	317	29	11	61.00 %	0	0	271	52.00 %	9
RAMONA ELEMENTARY	509	509	412	26	16	81.00 %	0	0	386	76.00 %	15
SAN PABLO ELEMENTARY	451	451	501	23	22	111.00 %	0	0	472	105.00 %	21
LOVE GROVE ELEMENTARY	606	606	454	33	14	75.00 %	0	0	418	69.00 %	13
SAN JOSE ELEMENTARY	850	850	776	43	18	91.00 %	0	0	746	88.00 %	17
BAYVIEW ELEMENTARY	435	435	346	23	15	80.00 %	0	0	312	72.00 %	14
LAKE LUCINA ELEMENTARY	505	505	341	26	13	67.00 %	0	0	338	67.00 %	13
TERRY PARKER SENIOR HIGH	1,965	1,866	1,608	83	19	86.00 %	0	0	1,326	71.00 %	16
ENGLEWOOD ELEMENTARY	444	444	435	22	20	98.00 %	0	0	398	90.00 %	18
JOHN STOCKTON ELEMENTARY	516	516	546	26	21	106.00 %	0	0	515	100.00 %	20
WOODLAND ACRES ELEMENTARY	820	820	603	45	13	74.00 %	0	0	509	62.00 %	11
ENGLEWOOD SENIOR HIGH	1,963	1,864	1,733	79	22	93.00 %	0	0	1,510	81.00 %	19

SALLYE B MATHIS ELEMENTARY	606	606	380	31	12	63.00 %	0	0	358	59.00 %	12
JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	1,064	957	1,078	52	21	113.00 %	0	0	1,102	115.00 %	21
PINEDALE ELEMENTARY	828	828	335	45	7	40.00 %	0	0	318	38.00 %	7
WINDY HILL ELEMENTARY	652	652	535	34	16	82.00 %	0	0	545	84.00 %	16
RUTLEDGE H PEARSON ELEMENTARY	469	469	276	24	11	59.00 %	0	0	231	49.00 %	10
JEAN RIBAUTL SENIOR HIGH	1,772	1,683	973	72	14	58.00 %	0	0	634	38.00 %	9
CEDAR HILLS ELEMENTARY	559	559	405	29	14	72.00 %	0	0	392	70.00 %	14
TIMUCUAN ELEMENTARY	705	705	622	36	17	88.00 %	0	0	601	85.00 %	17
HIGHLANDS ELEMENTARY	536	536	392	28	14	73.00 %	0	0	348	65.00 %	12
LONG BRANCH ELEMENTARY	407	407	207	21	10	51.00 %	0	0	169	42.00 %	8
DOUGLAS ANDERSON SCHOOL OF THE ARTS	1,299	1,169	1,138	50	23	97.00 %	7	175	980	83.00 %	4
SADIE TILLIS ELEMENTARY	493	493	535	26	21	109.00 %	0	0	505	102.00 %	19
SAINT CLAIR EVANS ACADEMY ELEMENTARY	672	672	439	32	14	65.00 %	0	0	419	62.00 %	13
SUSIE E TOLBERT ELEMENTARY	548	548	366	26	14	67.00 %	0	0	346	63.00 %	13
WEST JACKSONVILLE ELEMENTARY	495	495	228	25	9	46.00 %	0	0	185	37.00 %	7
JACKSONVILLE BEACH ELEMENTARY	591	591	630	31	20	107.00 %	0	0	604	102.00 %	19
DARNELL COOKMAN JUNIOR SENIOR HIGH	1,404	1,263	1,099	54	20	87.00 %	0	0	1,150	91.00 %	21
MATTHEW W GILBERT MIDDLE	863	776	529	37	14	68.00 %	0	0	502	65.00 %	14
RICHARD L BROWN ELEMENTARY	758	758	495	38	13	65.00 %	0	0	476	63.00 %	13
SMART POPE LIVINGSTON ELEMENTARY	852	852	420	47	9	49.00 %	0	0	345	40.00 %	7
JAMES WELDON JOHNSON OLD	905	814	42	39	1	5.00 %	0	0	55	7.00 %	1
STANTON COLLEGE PREPARATORY SCHOOL	1,724	1,637	1,572	64	25	96.00 %	0	0	1,416	86.00 %	22
JOHN E FORD K-8	757	681	697	40	17	102.00 %	0	0	680	100.00 %	17
NORTHWESTERN MIDDLE	865	778	540	39	14	69.00 %	0	0	540	69.00 %	14
GEORGE WASHINGTON CARVER ELEMENTARY	598	598	393	29	14	66.00 %	0	0	348	58.00 %	12
PINE FOREST ELEMENTARY	491	491	505	25	20	103.00 %	0	0	477	97.00 %	19
R V DANIELS ELEMENTARY	422	422	300	23	13	71.00 %	0	0	302	72.00 %	13

RUFUS E PAYNE ELEMENTARY	677	677	382	34	11	56.00 %	0	0	371	55.00 %	11
MOUNT HERMAN EXCEPTIONAL STUDENT CENTER	247	247	150	24	6	61.00 %	0	0	210	85.00 %	9
WILLIAM M RAINES SENIOR HIGH	1,938	1,841	948	79	12	51.00 %	0	0	730	40.00 %	9
CARTER G WOODSON ELEMENTARY	699	699	432	35	12	62.00 %	0	0	402	58.00 %	11
EUGENE J BUTLER MIDDLE	1,419	1,277	687	65	11	54.00 %	0	0	652	51.00 %	10
S A HULL ELEMENTARY	433	433	273	22	12	63.00 %	0	0	262	61.00 %	12
PALM AVENUE EXCEPTIONAL STUDENT CENTER	209	209	139	18	8	67.00 %	0	0	112	54.00 %	6
REYNOLDS LANE ELEMENTARY	518	518	310	27	11	60.00 %	0	0	289	56.00 %	11
KINGS TRAIL ELEMENTARY	571	571	461	29	16	81.00 %	0	0	434	76.00 %	15
NORMANDY ELEMENTARY	287	0	0	15	0	0.00 %	-287	-15	0	0.00 %	0
PICKETT ELEMENTARY	341	341	230	18	13	67.00 %	0	0	219	64.00 %	12
BROOKVIEW ELEMENTARY	711	711	734	37	20	103.00 %	0	0	683	96.00 %	18
J E B STUART MIDDLE	1,121	1,008	881	49	18	87.00 %	0	0	882	88.00 %	18
PARKWOOD HEIGHTS ELEMENTARY	539	539	417	27	15	77.00 %	0	0	382	71.00 %	14
HOLIDAY HILL ELEMENTARY	660	660	645	37	17	98.00 %	0	0	602	91.00 %	16
OAK HILL ELEMENTARY	758	758	562	39	14	74.00 %	0	0	536	71.00 %	14
SOUTHSIDE MIDDLE	1,332	1,198	910	58	16	76.00 %	0	0	0	0.00 %	0
JEAN RIBAUT MIDDLE	1,312	1,180	601	56	11	51.00 %	0	0	625	53.00 %	11
ARLINGTON MIDDLE	1,088	979	820	51	16	84.00 %	0	0	775	79.00 %	15
HYDE GROVE ELEMENTARY	690	690	385	35	11	56.00 %	0	0	366	53.00 %	10
JUSTINA ROAD ELEMENTARY	489	489	246	24	10	50.00 %	0	0	222	45.00 %	9
JEFFERSON DAVIS MIDDLE	1,667	1,500	1,177	71	17	78.00 %	0	0	1,129	75.00 %	16
SAN MATEO ELEMENTARY	667	667	743	33	23	111.00 %	0	0	716	107.00 %	22
JOSEPH STILWELL MIDDLE	1,471	1,323	1,141	65	18	86.00 %	0	0	1,090	82.00 %	17
MARTIN LUTHER KING ELEMENTARY	703	703	432	37	12	61.00 %	0	0	372	53.00 %	10
NORMANDY VILLAGE ELEMENTARY	658	658	447	34	13	68.00 %	0	0	436	66.00 %	13
GREENFIELD ELEMENTARY	592	592	517	30	17	87.00 %	0	0	489	83.00 %	16
DUNCAN U FLETCHER SENIOR HIGH	2,159	2,051	2,200	89	25	107.00 %	0	0	1,637	80.00 %	18
SAMUEL W WOLFSON SENIOR HIGH	1,829	1,737	1,461	73	20	84.00 %	0	0	1,327	76.00 %	18

SEABREEZE ELEMENTARY	588	588	646	30	22	110.00 %	0	0	598	102.00 %	20
CRYSTAL SPRINGS ELEMENTARY	1,225	1,225	1,089	62	18	89.00 %	0	0	1,118	91.00 %	18
MAYPORT ELEMENTARY	808	808	400	40	10	49.00 %	0	0	388	48.00 %	10
MERRILL ROAD ELEMENTARY	851	851	650	45	14	76.00 %	0	0	606	71.00 %	13
JACKSONVILLE HEIGHTS ELEMENTARY	916	916	848	48	18	93.00 %	0	0	818	89.00 %	17
BEAUCLERC ELEMENTARY	1,140	1,140	1,199	59	20	105.00 %	0	0	1,106	97.00 %	19
CHIMNEY LAKES ELEMENTARY	1,030	1,030	1,168	56	21	113.00 %	0	0	1,021	99.00 %	18
LONE STAR ELEMENTARY	713	713	694	36	19	97.00 %	0	0	653	92.00 %	18
STONEWALL JACKSON ELEMENTARY	342	342	291	17	17	85.00 %	0	0	231	68.00 %	14
FORT CAROLINE ELEMENTARY	752	752	576	38	15	77.00 %	0	0	528	70.00 %	14
MAMIE AGNES JONES ELEMENTARY	455	455	407	25	16	89.00 %	0	0	352	77.00 %	14
SANDALWOOD SENIOR HIGH	2,895	2,750	3,004	121	25	109.00 %	0	0	2,044	74.00 %	17
FORT CAROLINE MIDDLE	1,199	1,079	752	53	14	70.00 %	0	0	731	68.00 %	14
SABAL PALM ELEMENTARY	1,154	1,154	1,043	62	17	90.00 %	0	0	960	83.00 %	15
ARLINGTON HEIGHTS ELEMENTARY	535	535	461	28	16	86.00 %	0	0	412	77.00 %	15
NATHAN B FORREST SENIOR HIGH	1,905	1,809	1,165	81	14	64.00 %	0	0	1,537	85.00 %	19
LOUIS S SHEFFIELD ELEMENTARY	942	942	837	45	19	89.00 %	0	0	872	93.00 %	19
GREGORY DRIVE ELEMENTARY	852	852	745	42	18	87.00 %	0	0	668	78.00 %	16
HIGHLANDS MIDDLE	1,389	1,250	855	61	14	68.00 %	0	0	821	66.00 %	13
CROWN POINT ELEMENTARY	1,104	1,104	1,063	57	19	96.00 %	0	0	1,042	94.00 %	18
NEPTUNE BEACH ELEMENTARY	1,033	1,033	891	54	17	86.00 %	0	0	861	83.00 %	16
JOSEPH FINEGAN ELEMENTARY	658	658	454	32	14	69.00 %	0	0	420	64.00 %	13
EDWARD H WHITE SENIOR HIGH	2,367	2,248	1,790	97	18	80.00 %	0	0	1,520	68.00 %	16
GREENLAND PINES ELEMENTARY	957	957	903	52	17	94.00 %	0	0	904	94.00 %	17
PINE ESTATES ELEMENTARY	364	364	283	18	16	78.00 %	0	0	301	83.00 %	17
ALDEN ROAD EXCEPTIONAL CENTER	198	198	178	19	9	90.00 %	0	0	183	92.00 %	10
MAYPORT MIDDLE	1,116	1,004	826	50	17	82.00 %	0	0	792	79.00 %	16
LANDMARK MIDDLE	1,851	1,665	1,354	80	17	81.00 %	0	0	1,238	74.00 %	15
ALIMACINI ELEMENTARY	942	942	864	52	17	92.00 %	0	0	828	88.00 %	16

MANDARIN OAKS ELEMENTARY	1,072	1,072	1,121	57	20	105.00 %	0	0	1,119	104.00 %	20
MANDARIN MIDDLE	1,795	1,615	1,499	76	20	93.00 %	0	0	1,465	91.00 %	19
MANDARIN SENIOR HIGH	2,636	2,504	2,759	106	26	110.00 %	0	0	2,170	87.00 %	20
ANDREW A ROBINSON ELEMENTARY	990	990	716	52	14	72.00 %	0	0	665	67.00 %	13
FIRST COAST SENIOR HIGH	2,279	2,165	2,094	94	22	97.00 %	0	0	1,880	87.00 %	20
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	1,377	1,239	1,102	63	17	89.00 %	0	0	970	78.00 %	15
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	1,347	1,212	650	61	11	54.00 %	0	0	630	52.00 %	10
ABESS PARK ELEMENTARY	830	830	738	44	17	89.00 %	0	0	602	73.00 %	14
CHET'S CREEK ELEMENTARY	1,026	1,026	1,241	54	23	121.00 %	0	0	1,238	121.00 %	23
TWIN LAKES ELEMENTARY	1,058	1,058	1,176	54	22	111.00 %	0	0	1,132	107.00 %	21
ENTERPRISE LEARNING ACADEMY	896	896	768	47	16	86.00 %	0	0	742	83.00 %	16
TWIN LAKES MIDDLE	1,625	1,462	1,487	67	22	102.00 %	0	0	1,428	98.00 %	21
LAVILLA SCHOOL OF THE ARTS	850	765	1,090	37	29	142.00 %	0	0	1,070	140.00 %	29
KERNAN TRAILS ELEMENTARY	663	663	617	35	18	93.00 %	0	0	671	101.00 %	19
KERNAN MIDDLE	1,279	1,151	1,286	56	23	112.00 %	0	0	1,260	109.00 %	23
DON BREWER ELEMENTARY	673	673	502	36	14	75.00 %	0	0	480	71.00 %	13
OCEANWAY ELEMENTARY	680	680	611	36	17	90.00 %	0	0	630	93.00 %	18
BISCAYNE ELEMENTARY	667	667	605	35	17	91.00 %	0	0	562	84.00 %	16
JOHN ALLEN AXSON ELEMENTARY	570	570	443	29	15	78.00 %	0	0	430	75.00 %	15
NEW BERLIN ELEMENTARY	1,252	1,252	1,025	63	16	82.00 %	0	0	1,010	81.00 %	16
CHAFFEE TRAIL ELEMENTARY	808	808	752	43	17	93.00 %	0	0	732	91.00 %	17
WESTVIEW K-8	1,665	1,498	1,187	78	15	79.00 %	0	0	1,122	75.00 %	14
BARTRAM SPRINGS ELEMENTARY	862	862	754	46	16	87.00 %	0	0	740	86.00 %	16
ATLANTIC COAST SENIOR HIGH	2,572	2,443	2,009	72	28	82.00 %	0	0	2,030	83.00 %	28
WATERLEAF ELEMENTARY	873	862	550	52	11	64.00 %	0	0	490	57.00 %	9
	145,783	139,113	116,040	6,851	17	83.41 %	-958	123	106,731	77.25 %	15

The COFTE Projected Total (106,731) for 2016 - 2017 must match the Official Forecasted COFTE Total (106,731) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	39,018
Middle (4-8)	39,619
High (9-12)	28,094
	106,731

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	106,731

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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 2016 - 2017
SOS Academy Middle School	22	PRIVATE	1997	330	198	16	500
Wayman Academy of the Arts Elem.	22	PRIVATE	2000	350	240	13	500
School of Intergrated Academics and Technology	8	PRIVATE	2004	275	126	9	275
Pathways	8	STATE	2006	290	140	7	290
River City Science Academy	32	PRIVATE	2007	580	695	5	800
Global Outreach	15	PRIVATE	2009	440	408	4	440
Tiger Academy	16	PRIVATE	2009	188	215	4	364
Somerset Academy-Eagle	18	PRIVATE	2010	350	300	3	580
Somerset Academy-Middle	6	PRIVATE	2010	150	133	3	528
Lone Star High	6	PRIVATE	2010	350	146	3	350
River City Science	18	PRIVATE	2010	324	314	3	580
KIPP Impact Middle	12	PRIVATE	2010	184	235	3	346
Duval Charter at Arlington	28	PRIVATE	2010	560	736	3	1,504
Duval Charter High At Baymeadows	4	PRIVATE	2011	100	175	2	1,800
Duval Charter At Baymeadows K-8	28	PRIVATE	2011	560	1,167	2	1,504
Waverly Academy	8	PRIVATE	2011	220	146	2	330

Murray Hill High School	8	PRIVATE	2011	350	236	2	350
Seacoast Charter Academy	14	PRIVATE	2011	304	230	2	304
Somerset Eagle High	4	PRIVATE	2012	50	26	1	800
Mycro School	5	STATE	2012	125	21	1	275
Kipp Voice	4	PRIVATE	2012	92	100	1	500
	286			6,172	5,987		12,920

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
BISCAYNE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
WHITEHOUSE ELEMENTARY	Co-Teaching	6	0	0	0	0	6
TWIN LAKES MIDDLE	Co-Teaching	0	7	0	0	0	7
LAVILLA SCHOOL OF THE ARTS	Co-Teaching	0	10	0	0	0	10
CHET'S CREEK ELEMENTARY	Co-Teaching	19	1	0	0	0	20
TWIN LAKES ELEMENTARY	Co-Teaching	2	1	0	0	0	3
ENTERPRISE LEARNING ACADEMY	Co-Teaching	3	0	0	0	0	3
ANDREW A ROBINSON ELEMENTARY	Co-Teaching	0	0	1	0	0	1
FIRST COAST SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	Co-Teaching	0	0	1	0	0	1
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	Co-Teaching	0	0	1	0	0	1
JACKSONVILLE HEIGHTS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BEAUCLERC ELEMENTARY	Co-Teaching	1	4	0	0	0	5
CHIMNEY LAKES ELEMENTARY	Co-Teaching	6	2	0	0	0	8
MANDARIN MIDDLE	Co-Teaching	0	1	0	0	0	1
SEABREEZE ELEMENTARY	Co-Teaching	6	1	0	0	0	7
CRYSTAL SPRINGS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MAYPORT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JEFFERSON DAVIS MIDDLE	Co-Teaching	0	3	0	0	0	3
SAN MATEO ELEMENTARY	Co-Teaching	8	1	0	0	0	9

JOSEPH STILWELL MIDDLE	Co-Teaching	0	14	0	0	0	14
HOLIDAY HILL ELEMENTARY	Co-Teaching	9	0	0	0	0	9
OAK HILL ELEMENTARY	Co-Teaching	2	0	0	0	0	2
ARLINGTON MIDDLE	Co-Teaching	0	2	0	0	0	2
JACKSONVILLE BEACH ELEMENTARY	Co-Teaching	3	0	0	0	0	3
DARNELL COOKMAN JUNIOR SENIOR HIGH	Co-Teaching	0	1	0	0	0	1
J E B STUART MIDDLE	Co-Teaching	0	1	0	0	0	1
PARKWOOD HEIGHTS ELEMENTARY	Co-Teaching	3	0	0	0	0	3
HIGHLANDS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DOUGLAS ANDERSON SCHOOL OF THE ARTS	Co-Teaching	0	0	2	0	0	2
SADIE TILLIS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
WINDY HILL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RUTLEDGE H PEARSON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JOHN STOCKTON ELEMENTARY	Co-Teaching	5	1	0	0	0	6
ARLINGTON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
THOMAS JEFFERSON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JOHN ALLEN AXSON ELEMENTARY	Co-Teaching	14	1	0	0	0	15
LAKE LUCINA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ANNIE R MORGAN ELEMENTARY	Co-Teaching	0	2	0	0	0	2
LORETTO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GRAND PARK CAREER CENTER	Co-Teaching	0	0	1	0	0	1
ORTEGA ELEMENTARY	Co-Teaching	3	1	0	0	0	4
NEW BERLIN ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CHAFFEE TRAIL ELEMENTARY	Co-Teaching	6	0	0	0	0	6
KERNAN MIDDLE	Co-Teaching	0	2	0	0	0	2
DON BREWER ELEMENTARY	Co-Teaching	0	2	0	0	0	2
GREENLAND PINES ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PINE ESTATES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MAYPORT MIDDLE	Co-Teaching	0	2	0	0	0	2
HIGHLANDS MIDDLE	Co-Teaching	0	1	0	0	0	1
CROWN POINT ELEMENTARY	Co-Teaching	5	1	0	0	0	6
SANDALWOOD SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
SABAL PALM ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LOUIS S SHEFFIELD ELEMENTAR	Co-Teaching	9	6	0	0	0	15

BROOKVIEW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
KINGS TRAIL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PINE FOREST ELEMENTARY	Co-Teaching	3	0	0	0	0	3
STANTON COLLEGE PREPARATORY SCHOOL	Co-Teaching	0	0	1	0	0	1
JOHN E FORD K-8	Co-Teaching	0	1	0	0	0	1
SAN PABLO ELEMENTARY	Co-Teaching	5	0	0	0	0	5
SAN JOSE ELEMENTARY	Co-Teaching	4	1	0	0	0	5
PAXON SCHOOL FOR ADVANCED STUDIES	Co-Teaching	0	0	1	0	0	1
SOUTHSIDE ESTATES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
VENETIA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LAKE SHORE MIDDLE	Co-Teaching	0	2	0	0	0	2
HENDRICKS AVENUE ELEMENTARY	Co-Teaching	2	1	0	0	0	3
JOHN LOVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ALFRED I DUPONT MIDDLE	Co-Teaching	0	1	0	0	0	1
WESTVIEW K-8	Co-Teaching	4	0	0	0	0	4
BARTRAM SPRINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
Total Co-Teaching Classrooms:		160	74	13	0	0	247

Infrastructure Tracking

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

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

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

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 classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
BISCAYNE ELEMENTARY	0	0	0	0	0	0
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	69	69	69	69	69	69
WHITEHOUSE ELEMENTARY	90	90	90	90	90	90
WESCONNETT ELEMENTARY	0	0	0	0	0	0
TWIN LAKES MIDDLE	0	0	0	0	0	0
LAVILLA SCHOOL OF THE ARTS	0	0	0	0	0	0
ABESS PARK ELEMENTARY	0	0	0	0	0	0
CHET'S CREEK ELEMENTARY	196	196	196	196	196	196
TWIN LAKES ELEMENTARY	220	220	220	220	220	220
ENTERPRISE LEARNING ACADEMY	66	66	66	66	66	66
ANDREW A ROBINSON ELEMENTARY	0	0	0	0	0	0
FIRST COAST SENIOR HIGH	125	125	125	125	125	125
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	0	0	0	0	0	0
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	0	0	0	0	0	0
MERRILL ROAD ELEMENTARY	0	0	0	0	0	0
JACKSONVILLE HEIGHTS ELEMENTARY	126	126	126	126	126	126
BEAUCLERC ELEMENTARY	139	139	139	139	139	139
CHIMNEY LAKES ELEMENTARY	84	84	84	84	84	84
MANDARIN MIDDLE	0	0	0	0	0	0
MANDARIN SENIOR HIGH	475	475	475	475	475	475
GREENFIELD ELEMENTARY	84	84	84	84	84	84

DUNCAN U FLETCHER SENIOR HIGH	225	225	225	225	225	225
SAMUEL W WOLFSON SENIOR HIGH	415	415	415	415	415	415
SEABREEZE ELEMENTARY	108	108	108	108	108	108
CRYSTAL SPRINGS ELEMENTARY	72	72	72	72	72	72
MAYPORT ELEMENTARY	0	0	0	0	0	0
JUSTINA ROAD ELEMENTARY	18	18	18	18	18	18
JEFFERSON DAVIS MIDDLE	69	69	69	69	69	69
SAN MATEO ELEMENTARY	212	212	212	212	212	212
JOSEPH STILWELL MIDDLE	252	252	252	252	252	252
MARTIN LUTHER KING ELEMENTARY	36	36	36	36	36	36
NORMANDY VILLAGE ELEMENTARY	51	51	51	51	51	51
HOLIDAY HILL ELEMENTARY	98	98	98	98	98	98
OAK HILL ELEMENTARY	0	0	0	0	0	0
SOUTHSIDE MIDDLE	201	201	201	201	201	201
JEAN RIBAUT MIDDLE	0	0	0	0	0	0
ARLINGTON MIDDLE	0	0	0	0	0	0
HYDE GROVE ELEMENTARY	216	216	216	216	216	216
SUSIE E TOLBERT ELEMENTARY	0	0	0	0	0	0
WEST JACKSONVILLE ELEMENTARY	0	0	0	0	0	0
JACKSONVILLE BEACH ELEMENTARY	0	0	0	0	0	0
DARNELL COOKMAN JUNIOR SENIOR HIGH	164	164	164	164	164	164
J E B STUART MIDDLE	0	0	0	0	0	0
PARKWOOD HEIGHTS ELEMENTARY	66	66	66	66	66	66
TIMUCUAN ELEMENTARY	127	127	127	127	127	127
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
LONG BRANCH ELEMENTARY	0	0	0	0	0	0
DOUGLAS ANDERSON SCHOOL OF THE ARTS	325	325	325	325	325	325
SADIE TILLIS ELEMENTARY	0	0	0	0	0	0
SAINT CLAIR EVANS ACADEMY ELEMENTARY	110	110	110	110	110	110
JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	0	0	0	0	0	0
PINEDALE ELEMENTARY	0	0	0	0	0	0
WINDY HILL ELEMENTARY	136	136	136	136	136	136
RUTLEDGE H PEARSON ELEMENTARY	0	0	0	0	0	0
JEAN RIBAUT SENIOR HIGH	25	25	25	25	25	25
CEDAR HILLS ELEMENTARY	0	0	0	0	0	0

TERRY PARKER SENIOR HIGH	245	245	245	245	245	245
ENGLEWOOD ELEMENTARY	0	0	0	0	0	0
JOHN STOCKTON ELEMENTARY	90	90	90	90	90	90
WOODLAND ACRES ELEMENTARY	0	0	0	0	0	0
ENGLEWOOD SENIOR HIGH	25	25	25	25	25	25
SALLYE B MATHIS ELEMENTARY	0	0	0	0	0	0
DINSMORE ELEMENTARY	0	0	0	0	0	0
ARLINGTON ELEMENTARY	0	0	0	0	0	0
THOMAS JEFFERSON ELEMENTARY	87	87	87	87	87	87
JOHN ALLEN AXSON ELEMENTARY	0	0	0	0	0	0
BAYVIEW ELEMENTARY	0	0	0	0	0	0
LAKE LUCINA ELEMENTARY	58	58	58	58	58	58
LANDON MIDDLE	0	0	0	0	0	0
MARINE SCIENCE EDUCATION CENTER	0	0	0	0	0	0
ROBERT E LEE SENIOR HIGH	225	225	225	225	225	225
ANDREW JACKSON SENIOR HIGH	150	150	150	150	150	150
HENRY F KITE ELEMENTARY	18	18	18	18	18	18
BALDWIN JUNIOR SENIOR HIGH	138	138	138	138	138	138
FISHWEIR ELEMENTARY	18	18	18	18	18	18
ANNIE R MORGAN ELEMENTARY	36	36	36	36	36	36
KIRBY-SMITH MIDDLE	0	0	0	0	0	0
LORETTO ELEMENTARY	254	254	254	254	254	254
GRAND PARK CAREER CENTER	300	300	300	300	300	300
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
ORTEGA ELEMENTARY	120	120	120	120	120	120
CENTRAL RIVERSIDE ELEMENTARY	0	0	0	0	0	0
RUTH N UPSON ELEMENTARY	0	0	0	0	0	0
NEW BERLIN ELEMENTARY	156	156	156	156	156	156
CHAFFEE TRAIL ELEMENTARY	0	0	0	0	0	0
WEST RIVERSIDE ELEMENTARY	0	0	0	0	0	0
MANDARIN OAKS ELEMENTARY	0	0	0	0	0	0
KERNAN TRAILS ELEMENTARY	18	18	18	18	18	18
KERNAN MIDDLE	0	0	0	0	0	0
DON BREWER ELEMENTARY	0	0	0	0	0	0
OCEANWAY ELEMENTARY	0	0	0	0	0	0
GREENLAND PINES ELEMENTARY	0	0	0	0	0	0

PINE ESTATES ELEMENTARY	50	50	50	50	50	50
ALDEN ROAD EXCEPTIONAL CENTER	30	30	30	30	30	30
MAYPORT MIDDLE	0	0	0	0	0	0
LANDMARK MIDDLE	0	0	0	0	0	0
ALIMACINI ELEMENTARY	0	0	0	0	0	0
GREGORY DRIVE ELEMENTARY	46	46	46	46	46	46
HIGHLANDS MIDDLE	154	154	154	154	154	154
CROWN POINT ELEMENTARY	36	36	36	36	36	36
NEPTUNE BEACH ELEMENTARY	0	0	0	0	0	0
JOSEPH FINEGAN ELEMENTARY	0	0	0	0	0	0
EDWARD H WHITE SENIOR HIGH	210	210	210	210	210	210
SANDALWOOD SENIOR HIGH	425	425	425	425	425	425
FORT CAROLINE MIDDLE	228	228	228	228	228	228
SABAL PALM ELEMENTARY	36	36	36	36	36	36
ARLINGTON HEIGHTS ELEMENTARY	98	98	98	98	98	98
NATHAN B FORREST SENIOR HIGH	375	375	375	375	375	375
LOUIS S SHEFFIELD ELEMENTARY	348	348	348	348	348	348
PICKETT ELEMENTARY	0	0	0	0	0	0
BROOKVIEW ELEMENTARY	118	118	118	118	118	118
LONE STAR ELEMENTARY	98	98	98	98	98	98
STONEWALL JACKSON ELEMENTARY	0	0	0	0	0	0
FORT CAROLINE ELEMENTARY	206	206	206	206	206	206
MAMIE AGNES JONES ELEMENTARY	0	0	0	0	0	0
EUGENE J BUTLER MIDDLE	0	0	0	0	0	0
S A HULL ELEMENTARY	0	0	0	0	0	0
PALM AVENUE EXCEPTIONAL STUDENT CENTER	59	59	59	59	59	59
REYNOLDS LANE ELEMENTARY	0	0	0	0	0	0
KINGS TRAIL ELEMENTARY	72	72	72	72	72	72
PINE FOREST ELEMENTARY	22	22	22	22	22	22
R V DANIELS ELEMENTARY	0	0	0	0	0	0
RUFUS E PAYNE ELEMENTARY	0	0	0	0	0	0
MOUNT HERMAN EXCEPTIONAL STUDENT CENTER	0	0	0	0	0	0
WILLIAM M RAINES SENIOR HIGH	25	25	25	25	25	25
CARTER G WOODSON ELEMENTARY	81	81	81	81	81	81
JAMES WELDON JOHNSON OLD	0	0	0	0	0	0

STANTON COLLEGE PREPARATORY SCHOOL	198	198	198	198	198	198
JOHN E FORD K-8	0	0	0	0	0	0
NORTHWESTERN MIDDLE	0	0	0	0	0	0
GEORGE WASHINGTON CARVER ELEMENTARY	0	0	0	0	0	0
SAN PABLO ELEMENTARY	18	18	18	18	18	18
LOVE GROVE ELEMENTARY	0	0	0	0	0	0
SAN JOSE ELEMENTARY	212	212	212	212	212	212
MATTHEW W GILBERT MIDDLE	0	0	0	0	0	0
RICHARD L BROWN ELEMENTARY	36	36	36	36	36	36
SMART POPE LIVINGSTON ELEMENTARY	0	0	0	0	0	0
LAKE FOREST ELEMENTARY	0	0	0	0	0	0
PAXON SCHOOL FOR ADVANCED STUDIES	75	75	75	75	75	75
SOUTHSIDE ESTATES ELEMENTARY	0	0	0	0	0	0
HYDE PARK ELEMENTARY	10	10	10	10	10	10
BILTMORE ELEMENTARY	98	98	98	98	98	98
RAMONA ELEMENTARY	36	36	36	36	36	36
VENETIA ELEMENTARY	36	36	36	36	36	36
LAKE SHORE MIDDLE	365	365	365	365	365	365
NORTH SHORE ELEMENTARY	0	0	0	0	0	0
HENDRICKS AVENUE ELEMENTARY	153	153	153	153	153	153
SPRING PARK ELEMENTARY	0	0	0	0	0	0
JOHN LOVE ELEMENTARY	0	0	0	0	0	0
GARDEN CITY ELEMENTARY	164	164	164	164	164	164
OCEANWAY MIDDLE	0	0	0	0	0	0
DUNCAN U FLETCHER MIDDLE	0	0	0	0	0	0
HOGAN-SPRING GLEN ELEMENTARY	54	54	54	54	54	54
ATLANTIC BEACH ELEMENTARY	40	40	40	40	40	40
ALFRED I DUPONT MIDDLE	37	37	37	37	37	37
NORTHEAST SPRINGFIELD ELEMENTARY	0	0	0	0	0	0
FAIRFIELD ELEMENTARY	0	0	0	0	0	0
NORMANDY ELEMENTARY	0	0	0	0	0	0
WESTVIEW K-8	0	0	0	0	0	0
BARTRAM SPRINGS ELEMENTARY	0	0	0	0	0	0
ATLANTIC COAST SENIOR HIGH	0	0	0	0	0	0
WATERLEAF ELEMENTARY	0	0	0	0	0	0

Totals for DUVAL COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	10,787	10,787	10,787	10,787	10,787	10,787
Total number of COFTE students projected by year.	114,367	112,672	110,779	108,664	106,731	110,643
Percent in relocatables by year.	9 %	10 %	10 %	10 %	10 %	10 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	0	0		0	0
NORTHEAST SPRINGFIELD ELEMENTARY	0	0		0	0
FAIRFIELD ELEMENTARY	0	0		0	0
WEST RIVERSIDE ELEMENTARY	0	0		0	0
GRAND PARK CAREER CENTER	0	0		0	0
BRENTWOOD ELEMENTARY	0	0		0	0
ORTEGA ELEMENTARY	0	0		0	0
CENTRAL RIVERSIDE ELEMENTARY	0	0		0	0
RUTH N UPSON ELEMENTARY	0	0		0	0
FISHWEIR ELEMENTARY	0	0		0	0
ANNIE R MORGAN ELEMENTARY	0	0		0	0
KIRBY-SMITH MIDDLE	0	0		0	0
LORETTO ELEMENTARY	0	0		0	0
LANDON MIDDLE	0	0		0	0
MARINE SCIENCE EDUCATION CENTER	0	0		0	0
ROBERT E LEE SENIOR HIGH	0	0		0	0
ANDREW JACKSON SENIOR HIGH	0	0		0	0
HENRY F KITE ELEMENTARY	0	0		0	0
BALDWIN JUNIOR SENIOR HIGH	0	0		0	0
DINSMORE ELEMENTARY	0	0		0	0
ARLINGTON ELEMENTARY	0	0		0	0
THOMAS JEFFERSON ELEMENTARY	0	0		0	0
WHITEHOUSE ELEMENTARY	0	0		0	0
WESCONNETT ELEMENTARY	0	0		0	0
GARDEN CITY ELEMENTARY	0	0		0	0
OCEANWAY MIDDLE	0	0		0	0

DUNCAN U FLETCHER MIDDLE	0	0		0	0
HOGAN-SPRING GLEN ELEMENTARY	0	0		0	0
ATLANTIC BEACH ELEMENTARY	0	0		0	0
ALFRED I DUPONT MIDDLE	0	0		0	0
VENETIA ELEMENTARY	0	0		0	0
LAKE SHORE MIDDLE	0	0		0	0
NORTH SHORE ELEMENTARY	0	0		0	0
HENDRICKS AVENUE ELEMENTARY	0	0		0	0
SPRING PARK ELEMENTARY	0	0		0	0
JOHN LOVE ELEMENTARY	0	0		0	0
LAKE FOREST ELEMENTARY	0	0		0	0
PAXON SCHOOL FOR ADVANCED STUDIES	0	0		0	0
SOUTHSIDE ESTATES ELEMENTARY	0	0		0	0
HYDE PARK ELEMENTARY	0	0		0	0
BILTMORE ELEMENTARY	0	0		0	0
RAMONA ELEMENTARY	0	0		0	0
SAN PABLO ELEMENTARY	0	0		0	0
LOVE GROVE ELEMENTARY	0	0		0	0
SAN JOSE ELEMENTARY	0	0		0	0
BAYVIEW ELEMENTARY	0	0		0	0
LAKE LUCINA ELEMENTARY	0	0		0	0
TERRY PARKER SENIOR HIGH	0	0		0	0
ENGLEWOOD ELEMENTARY	0	0		0	0
JOHN STOCKTON ELEMENTARY	0	0		0	0
WOODLAND ACRES ELEMENTARY	0	0		0	0
ENGLEWOOD SENIOR HIGH	0	0		0	0
SALLYE B MATHIS ELEMENTARY	0	0		0	0
JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	0	0		0	0
PINEDALE ELEMENTARY	0	0		0	0
WINDY HILL ELEMENTARY	0	0		0	0
RUTLEDGE H PEARSON ELEMENTARY	0	0		0	0
JEAN RIBAUTL SENIOR HIGH	0	0		0	0
CEDAR HILLS ELEMENTARY	0	0		0	0
TIMUCUAN ELEMENTARY	0	0		0	0
HIGHLANDS ELEMENTARY	0	0		0	0

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

ARLINGTON MIDDLE	0	0		0	0
HYDE GROVE ELEMENTARY	0	0		0	0
JUSTINA ROAD ELEMENTARY	0	0		0	0
JEFFERSON DAVIS MIDDLE	0	0		0	0
SAN MATEO ELEMENTARY	0	0		0	0
JOSEPH STILWELL MIDDLE	0	0		0	0
MARTIN LUTHER KING ELEMENTARY	0	0		0	0
NORMANDY VILLAGE ELEMENTARY	0	0		0	0
GREENFIELD ELEMENTARY	0	0		0	0
DUNCAN U FLETCHER SENIOR HIGH	0	0		0	0
SAMUEL W WOLFSON SENIOR HIGH	0	0		0	0
SEABREEZE ELEMENTARY	0	0		0	0
CRYSTAL SPRINGS ELEMENTARY	0	0		0	0
MAYPORT ELEMENTARY	0	0		0	0
MERRILL ROAD ELEMENTARY	0	0		0	0
JACKSONVILLE HEIGHTS ELEMENTARY	0	0		0	0
BEAUCLERC ELEMENTARY	0	0		0	0
CHIMNEY LAKES ELEMENTARY	0	0		0	0
LONE STAR ELEMENTARY	0	0		0	0
STONEWALL JACKSON ELEMENTARY	0	0		0	0
FORT CAROLINE ELEMENTARY	0	0		0	0
MAMIE AGNES JONES ELEMENTARY	0	0		0	0
SANDALWOOD SENIOR HIGH	0	0		0	0
FORT CAROLINE MIDDLE	0	0		0	0
SABAL PALM ELEMENTARY	0	0		0	0
ARLINGTON HEIGHTS ELEMENTARY	0	0		0	0
NATHAN B FORREST SENIOR HIGH	0	0		0	0
LOUIS S SHEFFIELD ELEMENTARY	0	0		0	0
GREGORY DRIVE ELEMENTARY	0	0		0	0
HIGHLANDS MIDDLE	0	0		0	0
CROWN POINT ELEMENTARY	0	0		0	0
NEPTUNE BEACH ELEMENTARY	0	0		0	0
JOSEPH FINEGAN ELEMENTARY	0	0		0	0
EDWARD H WHITE SENIOR HIGH	0	0		0	0
GREENLAND PINES ELEMENTARY	0	0		0	0
PINE ESTATES ELEMENTARY	0	0		0	0

ALDEN ROAD EXCEPTIONAL CENTER	0	0		0	0
MAYPORT MIDDLE	0	0		0	0
LANDMARK MIDDLE	0	0		0	0
ALIMACINI ELEMENTARY	0	0		0	0
MANDARIN OAKS ELEMENTARY	0	0		0	0
MANDARIN MIDDLE	0	0		0	0
MANDARIN SENIOR HIGH	0	0		0	0
ANDREW A ROBINSON ELEMENTARY	0	0		0	0
FIRST COAST SENIOR HIGH	0	0		0	0
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	0	0		0	0
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	0	0		0	0
ABESS PARK ELEMENTARY	0	0		0	0
CHET'S CREEK ELEMENTARY	0	0		0	0
TWIN LAKES ELEMENTARY	0	0		0	0
ENTERPRISE LEARNING ACADEMY	0	0		0	0
TWIN LAKES MIDDLE	0	0		0	0
LAVILLA SCHOOL OF THE ARTS	0	0		0	0
KERNAN TRAILS ELEMENTARY	0	0		0	0
KERNAN MIDDLE	0	0		0	0
DON BREWER ELEMENTARY	0	0		0	0
OCEANWAY ELEMENTARY	0	0		0	0
BISCAYNE ELEMENTARY	0	0		0	0
JOHN ALLEN AXSON ELEMENTARY	0	0		0	0
NEW BERLIN ELEMENTARY	0	0		0	0
CHAFFEE TRAIL ELEMENTARY	0	0		0	0
WESTVIEW K-8	0	0		0	0
BARTRAM SPRINGS ELEMENTARY	0	0		0	0
ATLANTIC COAST SENIOR HIGH	0	0		0	0
WATERLEAF ELEMENTARY	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The Duval County School Board is exploring several possible solutions for the deduction of permanent student stations.

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

School Closure Planning

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

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

Five Year Survey - Ten Year Capacity

DUVAL COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Technology	Districtwide	\$164,059,305
Gender Equity	Districtwide	\$2,875,000
ADA Requirements	Districtwide	\$2,875,000
Relocatables	Districtwide	\$20,995,907
Minor Captial Improvements	Districtwide	\$10,551,250
High School Auditorium Upgrade	Districtwide	\$5,750,000
Playgrounds	Districtwide	\$1,150,000
ESE Improvements	Districtwide	\$5,750,000
Food Service Equipment	Districtwide	\$4,312,500
Storm Water	Districtwide	\$1,150,000
Captial Improvements at Current Schools and New Schools	Districtwide	\$161,000,000
		\$380,468,962

Five Year Survey - Ten Year Infrastructure

DUVAL COUNTY SCHOOL DISTRICT

10/17/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

One New Elementary School in the Northwest Area (837 Stu.Sta). Additon to New Berlin Elementary to accommodate rapid growth in the Northeast Area (400 Stu.Sta.). Rebuild Robert E Lee High School in the Southwest Area (1600 Stu.Sta.).

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

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

Five Year Survey - Ten Year Maintenance

DUVAL COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Mechanical	\$37,576,250
Thermal Protection-Roofing	\$28,750,000
Electrical	\$10,393,125
Finishes	\$24,581,250
General Maintenance	\$20,412,500
Site	\$12,563,750
Doors & Windows	\$12,017,500
Miscellaneous	\$6,900,000
Specialties	\$661,250
Equipment	\$24,236,250
Relocatable Maintenance	\$1,150,000
Furnishings	\$5,750,000
Professional Services	\$4,887,500
	\$189,879,375

Five Year Survey - Ten Year Utilization

DUVAL COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	68,789	68,789	59,596.06	86.64 %	2,654	69,063	96.67 %
Middle - District Totals	32,358	29,125	25,519.55	87.62 %	1,003	25,662	85.18 %
High - District Totals	35,695	33,618	33,538.69	99.76 %	2,200	27,275	76.15 %
Other - ESE, etc	5,240	1,877	939.23	50.04 %	1,500	2,113	62.57 %
	142,082	133,409	119,593.53	89.64 %	7,357	124,113	88.17 %

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.

Five Year Survey - Twenty Year Capacity

DUVAL COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Technology	Districtwide	\$387,435,750
Capitall Improvements at Current Schools and New Schools	Districtwide	\$380,211,021
Gender Equity	Districtwide	\$6,789,483
ADA Requirements	Districtwide	\$6,789,483
Relocatables	Districtwide	\$49,583,075
Minor Captial Improvements	Districtwide	\$24,917,401
High School Auditorium Upgrades	Districtwide	\$13,578,965
Playgrounds	Districtwide	\$2,715,793
ESE Improvements	Districtwide	\$13,578,965
Food Service Equipments	Districtwide	\$10,184,224
Storm Water	Districtwide	\$2,715,793
		\$898,499,953

Five Year Survey - Twenty Year Infrastructure

DUVAL COUNTY SCHOOL DISTRICT

10/17/2012

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

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

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

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

Five Year Survey - Twenty Year Maintenance

DUVAL COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Mechanical	\$88,738,537
Thermal Protection-Roofing	\$67,894,825
Electrical	\$24,543,979
Finishes	\$58,050,076
General maintenance	\$48,205,326
Site	\$29,670,039
Doors & Windows	\$28,380,037
Miscellaneous	\$16,294,758
Specialities	\$1,561,581
Equipment	\$57,235,338
Relocatable Maintenance	\$2,715,793
Professional Services	\$11,542,120
Furnishings	\$13,578,965
	\$448,411,374

Five Year Survey - Twenty Year Utilization

DUVAL COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	68,789	68,789	59,596.06	86.64 %	2,654	67,389	94.33 %
Middle - District Totals	32,358	29,125	25,519.55	87.62 %	1,003	27,550	91.44 %
High - District Totals	35,695	33,618	33,538.69	99.76 %	2,200	30,553	85.30 %
Other - ESE, etc	5,240	1,877	939.23	50.04 %	1,500	5,250	155.46 %
	142,082	133,409	119,593.53	89.64 %	7,357	130,742	92.88 %

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.