

**INTRODUCTION**

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

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

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

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

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$45,259,571	\$8,786,960	\$9,439,949	\$10,264,304	\$11,813,589	\$85,564,373
Total Project Costs	\$39,525,055	\$9,370,000	\$7,370,000	\$8,070,000	\$12,095,000	\$76,430,055
Difference (Remaining Funds)	\$5,734,516	(\$583,040)	\$2,069,949	\$2,194,304	(\$281,411)	\$9,134,318

**District** NASSAU COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

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

**Date of School Board Adoption** 9/14/2015  
**Work Plan Submittal Date** 9/17/2015  
**DISTRICT SUPERINTENDENT** Dr. John L. Ruis  
**CHIEF FINANCIAL OFFICER** Ms. Susan Farmer  
**DISTRICT POINT-OF-CONTACT PERSON** Kevin M. Burnette  
**JOB TITLE** Director of Facilities  
**PHONE NUMBER** 904-225-5343  
**E-MAIL ADDRESS** kevin.burnette@nassau.k12.fl.us

# Expenditures

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

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

Item	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$245,000	\$45,000	\$50,000	\$50,000	\$50,000	\$440,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Flooring	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Roofing	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Safety to Life	\$125,000	\$150,000	\$175,000	\$175,000	\$175,000	\$800,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Fencing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Parking	\$33,000	\$40,000	\$40,000	\$45,000	\$45,000	\$203,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Electrical	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Fire Alarm	\$45,000	\$35,000	\$35,000	\$35,000	\$35,000	\$185,000

Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Telephone/Intercom System	\$40,000	\$50,000	\$50,000	\$55,000	\$55,000	\$250,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Closed Circuit Television	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Paint	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Maintenance/Repair	\$260,300	\$150,000	\$175,000	\$175,000	\$200,000	\$960,300
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
<b>Sub Total:</b>	<b>\$1,073,300</b>	<b>\$970,000</b>	<b>\$1,025,000</b>	<b>\$1,035,000</b>	<b>\$1,060,000</b>	<b>\$5,163,300</b>

PECO Maintenance Expenditures	\$249,191	\$348,868	\$387,756	\$459,567	\$496,560	\$1,941,942
<b>1.50 Mill Sub Total:</b>	<b>\$1,230,809</b>	<b>\$672,132</b>	<b>\$688,244</b>	<b>\$631,433</b>	<b>\$619,440</b>	<b>\$3,842,058</b>

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Install Irrigation at BB Field	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Locations:	YULEE MIDDLE					
White Boards	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$110,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Water Treatment for Closed Loop Systems	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Insulate Backflow Preventer	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Maintenance/Repair Operable Walls	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, CALLAHAN ELEMENTARY, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, YULEE ELEMENTARY					
Develop Football/Soccer Field	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Locations	FERNANDINA BEACH MIDDLE					
Repair/Replace sidewalks	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Locations	FERNANDINA BEACH MIDDLE					
Replace Flooring Media	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	SOUTHSIDE ELEMENTARY					
Renovate Toilets	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Locations	SOUTHSIDE ELEMENTARY					
Replace Media Carpet	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	CALLAHAN ELEMENTARY					
Renovate Toilets BLDG 02	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Locations	CALLAHAN ELEMENTARY					
Repair/Replace Floor BLDG 01	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	CALLAHAN ELEMENTARY					
Reroof BLDG 17	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	HILLIARD MIDDLE/SENIOR HIGH					
Widen Sidewalks in Courtyard	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Locations	YULEE MIDDLE					
Replace Carpet Conference Room	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Locations	HILLIARD ELEMENTARY					
Repair/Repalce Sprinkler System	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations	HILLIARD ELEMENTARY					
Replace Playground Equipment	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Locations	YULEE PRIMARY					
Paint (campus wide)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	YULEE PRIMARY					
Install Baseball Scoreboard	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Locations	FERNANDINA BEACH SENIOR HIGH					
Repair Baseball Dugout	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Locations	FERNANDINA BEACH SENIOR HIGH					

<b>Total:</b>	<b>\$1,480,000</b>	<b>\$1,021,000</b>	<b>\$1,076,000</b>	<b>\$1,091,000</b>	<b>\$1,116,000</b>	<b>\$5,784,000</b>
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**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,230,809	\$672,132	\$688,244	\$631,433	\$619,440	\$3,842,058
Maintenance/Repair Salaries	\$2,350,000	\$1,950,000	\$2,200,000	\$2,350,000	\$2,350,000	\$11,200,000
School Bus Purchases	\$770,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,570,000
Other Vehicle Purchases	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$192,400	\$150,000	\$125,000	\$125,000	\$125,000	\$717,400
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)	\$557,984	\$780,000	\$780,000	\$780,000	\$0	\$2,897,984
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$81,225	\$82,000	\$82,000	\$82,000	\$82,000	\$409,225
Set Up Costs for Relocatables	\$36,419	\$25,000	\$25,000	\$20,000	\$20,000	\$126,419
Purchase Sissor Lift with Trailer	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>Local Expenditure Totals:</b>	<b>\$5,303,837</b>	<b>\$4,359,132</b>	<b>\$4,600,244</b>	<b>\$4,688,433</b>	<b>\$3,896,440</b>	<b>\$22,848,086</b>

**Revenue**

**1.50 Mill Revenue Source**

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

Item	Fund	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$7,383,469,759	\$7,814,001,484	\$8,296,016,021	\$8,790,838,513	\$9,316,735,538	\$41,601,061,315
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.40	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$12,404,229	\$13,127,522	\$13,937,307	\$14,768,609	\$15,652,116	\$69,889,783
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$9,923,383	\$11,252,162	\$11,946,263	\$12,658,807	\$13,416,099	\$59,196,714

(5) Difference of lines (3) and (4)		\$2,480,846	\$1,875,360	\$1,991,044	\$2,109,802	\$2,236,017	\$10,693,069
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**PECO Revenue Source**

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

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$249,191	\$348,868	\$387,756	\$459,567	\$496,560	\$1,941,942
		<b>\$249,191</b>	<b>\$348,868</b>	<b>\$387,756</b>	<b>\$459,567</b>	<b>\$496,560</b>	<b>\$1,941,942</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$91,239	\$91,239	\$91,239	\$91,239	\$91,239	\$456,195
CO & DS Interest on Undistributed CO	360	\$2,691	\$2,691	\$2,691	\$2,691	\$2,691	\$13,455
		<b>\$93,930</b>	<b>\$93,930</b>	<b>\$93,930</b>	<b>\$93,930</b>	<b>\$93,930</b>	<b>\$469,650</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2014 - 2015? No

**Additional Revenue Source**

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,600,000	\$1,800,000	\$2,000,000	\$2,200,000	\$2,200,000	\$9,800,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$38,946,095	\$0	\$0	\$0	\$0	\$38,946,095
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$40,546,095</b>	<b>\$1,800,000</b>	<b>\$2,000,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$48,746,095</b>

**Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$9,923,383	\$11,252,162	\$11,946,263	\$12,658,807	\$13,416,099	\$59,196,714

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$5,303,837)	(\$4,359,132)	(\$4,600,244)	(\$4,688,433)	(\$3,896,440)	(\$22,848,086)
PECO Maintenance Revenue	\$249,191	\$348,868	\$387,756	\$459,567	\$496,560	\$1,941,942
<b>Available 1.50 Mill for New Construction</b>	<b>\$4,619,546</b>	<b>\$6,893,030</b>	<b>\$7,346,019</b>	<b>\$7,970,374</b>	<b>\$9,519,659</b>	<b>\$36,348,628</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$93,930	\$93,930	\$93,930	\$93,930	\$93,930	\$469,650
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$40,546,095	\$1,800,000	\$2,000,000	\$2,200,000	\$2,200,000	\$48,746,095
<b>Total Additional Revenue</b>	<b>\$40,640,025</b>	<b>\$1,893,930</b>	<b>\$2,093,930</b>	<b>\$2,293,930</b>	<b>\$2,293,930</b>	<b>\$49,215,745</b>
<b>Total Available Revenue</b>	<b>\$45,259,571</b>	<b>\$8,786,960</b>	<b>\$9,439,949</b>	<b>\$10,264,304</b>	<b>\$11,813,589</b>	<b>\$85,564,373</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
3 Units Primary Skills Lab, 1 ESE Pre-K	EMMA LOVE HARDEE ELEMENTARY	Planned Cost:	\$2,063,523	\$0	\$0	\$0	\$0	\$2,063,523	Yes
	Student Stations:		64	0	0	0	0	64	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		8,025	0	0	0	0	8,025	
Remodeling/New Construction BLDG 01, 07, 05, 08, 09, 04, 02 Classrooms.	CALLAHAN ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	Yes
	Student Stations:		0	0	0	0	132	132	
	Total Classrooms:		0	0	0	0	6	6	
	Gross Sq Ft:		0	0	0	0	10,000	10,000	
3 Units Intermediate/Middle Classrooms, 1 Vocational Tech Lab	CALLAHAN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
	Student Stations:		0	0	0	66	0	66	
	Total Classrooms:		0	0	0	4	0	4	



	Gross Sq Ft:	0	0	0	5,000	0	5,000	
2 Units Primary Skills Lab, 1 ESE Pre-K, Toilets	SOUTHSIDE ELEMENTARY	Planned Cost: \$1,933,914	\$0	\$0	\$0	\$0	\$1,933,914	Yes
	Student Stations:	56	0	0	0	0	56	
	Total Classrooms:	4	0	0	0	0	4	
	Gross Sq Ft:	8,220	0	0	0	0	8,220	

<b>Planned Cost:</b>	<b>\$3,997,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$6,000,000</b>	<b>\$11,997,437</b>
<b>Student Stations:</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>132</b>	<b>318</b>
<b>Total Classrooms:</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>18</b>
<b>Gross Sq Ft:</b>	<b>16,245</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>31,245</b>

**Other Project Schedules**

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Mechanical retrofit	FERNANDINA BEACH MIDDLE	\$349,810	\$0	\$0	\$0	\$0	\$349,810	Yes
District Wide Technology Additions, Upgrades, Refresh, and Digital Classrooms.	Location not specified	\$2,620,512	\$3,800,000	\$3,800,000	\$4,000,000	\$4,000,000	\$18,220,512	Yes
District Wide Electrical Upgrades	Location not specified	\$100,000	\$150,000	\$175,000	\$175,000	\$175,000	\$775,000	Yes
District Wide Land Purchases	Location not specified	\$1,622,976	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,622,976	Yes
District Office Renovations	NASSAU SUPERINTENDENT'S OFFICE	\$1,000,252	\$0	\$0	\$0	\$0	\$1,000,252	Yes
Playground Equipment County Wide	Location not specified	\$61,990	\$50,000	\$50,000	\$50,000	\$50,000	\$261,990	Yes
Bus Garage Fernandina Area	Location not specified	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
New Elementary School Yulee Area. (ENCPA)	Location not specified	\$22,168,714	\$0	\$0	\$0	\$0	\$22,168,714	Yes
Install Generator at Facilities and Transportaion Office.	MAINTENANCE/TRANSPORTATION	\$186,500	\$0	\$0	\$0	\$0	\$186,500	Yes
Add Walkway Covers	YULEE MIDDLE	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Raze (demo) Bldg 04 and 14	YULEE SED UNIT	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
District Wide Custodial Equipment	Location not specified	\$74,736	\$70,000	\$70,000	\$70,000	\$70,000	\$354,736	Yes
Energy Consvration Projects	Location not specified	\$40,932	\$45,000	\$50,000	\$50,000	\$50,000	\$235,932	Yes
PE Expansion	CALLAHAN MIDDLE	\$285,159	\$0	\$0	\$0	\$0	\$285,159	Yes
Mechanical Retrofit	HILLIARD ELEMENTARY	\$1,390,000	\$0	\$0	\$0	\$0	\$1,390,000	Yes
District wide Furniture	Location not specified	\$200,962	\$200,000	\$225,000	\$225,000	\$250,000	\$1,100,962	Yes

District Wide Lighting Retrofit (Gyms)	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
New Kitchen, Dinning, and Remodeling of Existing Kitchen and Dinning.	FERNANDINA BEACH MIDDLE	\$0	\$3,555,000	\$0	\$0	\$0	\$3,555,000	Yes
Enlarge Dinning, Kitchen, Serving, and Stage.	YULEE PRIMARY	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Entrance Road and Required Infrastructure for New Elementary School Yulee Area. (ENCPA)	Location not specified	\$3,940,075	\$0	\$0	\$0	\$0	\$3,940,075	Yes
		<b>\$35,527,618</b>	<b>\$9,370,000</b>	<b>\$7,370,000</b>	<b>\$6,070,000</b>	<b>\$6,095,000</b>	<b>\$64,432,618</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
FERNANDINA BEACH MIDDLE	807	726	628	36	17	86.00 %	0	0	577	79.00 %	16
SOUTHSIDE ELEMENTARY	661	661	542	36	15	82.00 %	0	0	549	83.00 %	15
EMMA LOVE HARDEE ELEMENTARY	665	665	596	34	18	90.00 %	0	0	538	81.00 %	16
YULEE ELEMENTARY	824	824	839	45	19	102.00 %	0	0	836	101.00 %	19
YULEE SED UNIT	57	57	63	5	13	110.00 %	0	0	5	9.00 %	1
CALLAHAN ELEMENTARY	695	695	559	37	15	80.00 %	0	0	594	85.00 %	16
CALLAHAN MIDDLE	883	794	799	39	20	101.00 %	0	0	733	92.00 %	19
HILLIARD MIDDLE/SENIOR HIGH	1,101	990	736	47	16	74.00 %	0	0	592	60.00 %	13
BRYCEVILLE ELEMENTARY	330	330	193	17	11	59.00 %	0	0	159	48.00 %	9
WEST NASSAU SENIOR HIGH	1,296	1,166	972	53	18	83.00 %	0	0	910	78.00 %	17
HILLIARD ELEMENTARY	889	889	721	48	15	81.00 %	0	0	656	74.00 %	14
CALLAHAN INTERMEDIATE	729	729	596	36	17	82.00 %	0	0	541	74.00 %	15
YULEE PRIMARY	932	932	909	53	17	98.00 %	0	0	911	98.00 %	17
FERNANDINA BEACH SENIOR HIGH	1,241	1,116	889	54	16	80.00 %	0	0	737	66.00 %	14
YULEE MIDDLE	1,019	917	846	45	19	92.00 %	0	0	919	100.00 %	20
YULEE HIGH SCHOOL	1,349	1,214	1,083	56	19	89.00 %	0	0	1,035	85.00 %	18
	<b>13,478</b>	<b>12,705</b>	<b>10,970</b>	<b>641</b>	<b>17</b>	<b>86.35 %</b>	<b>0</b>	<b>0</b>	<b>10,292</b>	<b>81.01 %</b>	<b>16</b>

The COFTE Projected Total (10,292) for 2019 - 2020 must match the Official Forecasted COFTE Total (10,292 ) for 2019 - 2020 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2019 - 2020	
Elementary (PK-3)	3,000
Middle (4-8)	4,034

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	3,258	High (9-12)	0
	<b>10,292</b>		<b>10,292</b>

**Relocatable Replacement**

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

Location	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
SOUTHSIDE ELEMENTARY	4	0	0	0	0	4
EMMA LOVE HARDEE ELEMENTARY	4	0	0	0	0	4
YULEE ELEMENTARY	0	0	5	0	0	5
YULEE PRIMARY	0	0	8	0	0	8
<b>Total Relocatable Replacements:</b>	<b>8</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>21</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Nothing reported for this section.

**Special Purpose Classrooms Tracking**

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

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

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

**Infrastructure Tracking**

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

Construction of access road and required infrastructure to new PK-5 Elementary School as described in this work program.

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).

Approximately 1 mile from the intersection of SR 200 & William Burgess Road. The District has not acquired a "911" address to date.

Consistent with Comp Plan? Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	4	0	0	4
Middle (4-8)	0	0	0	0	4	0	0	4
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>

**Relocatable Student Stations**

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

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
FERNANDINA BEACH MIDDLE	0	0	0	0	0	0
SOUTHSIDE ELEMENTARY	54	54	0	0	0	22
YULEE HIGH SCHOOL	100	100	0	0	0	40
YULEE MIDDLE	44	44	0	0	0	18
EMMA LOVE HARDEE ELEMENTARY	84	124	0	0	0	42
WEST NASSAU SENIOR HIGH	0	0	0	0	0	0
HILLIARD ELEMENTARY	44	44	0	0	0	18
CALLAHAN INTERMEDIATE	0	0	0	0	0	0
YULEE PRIMARY	162	144	0	0	0	61
FERNANDINA BEACH SENIOR HIGH	0	0	0	0	0	0
YULEE ELEMENTARY	90	90	0	0	0	36
YULEE SED UNIT	0	0	0	0	0	0
CALLAHAN ELEMENTARY	0	0	0	0	0	0
CALLAHAN MIDDLE	0	0	0	0	0	0

HILLIARD MIDDLE/SENIOR HIGH	0	0	0	0	0	0
BRYCEVILLE ELEMENTARY	0	0	0	0	0	0

Totals for NASSAU COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	578	600	0	0	0	236
Total number of COFTE students projected by year.	10,843	10,763	10,575	10,450	10,292	10,585
Percent in relocatables by year.	5 %	6 %	0 %	0 %	0 %	2 %

**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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
FERNANDINA BEACH MIDDLE	0	0		0	0
YULEE ELEMENTARY	5	90	M Space Holdings LLC	0	0
YULEE SED UNIT	0	0		0	0
CALLAHAN ELEMENTARY	0	0		0	0
CALLAHAN MIDDLE	0	0		0	0
HILLIARD MIDDLE/SENIOR HIGH	0	0		0	0
BRYCEVILLE ELEMENTARY	0	0		0	0
WEST NASSAU SENIOR HIGH	0	0		0	0
HILLIARD ELEMENTARY	0	0		0	0
CALLAHAN INTERMEDIATE	0	0		0	0
YULEE PRIMARY	9	162	M Space Holdings LLC	0	0
FERNANDINA BEACH SENIOR HIGH	0	0		0	0
YULEE MIDDLE	2	44	M Space Holdings LLC	0	0
YULEE HIGH SCHOOL	4	100	M Space Holdings LLC	0	0
EMMA LOVE HARDEE ELEMENTARY	4	84	M Space Holdings LLC	0	0
SOUTHSIDE ELEMENTARY	3	54	M Space Holdings LLC	0	0
	<b>27</b>	<b>534</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

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

None.

### **School Closure Planning**

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

None.

# Long Range Planning

## Ten-Year Maintenance

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

Nothing reported for this section.

## Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2024 - 2025 Projected Cost
New Elementary School "E"	Yule Area	\$22,000,000
New Elementary School "F"	Yulee Area	\$22,000,000
New Elementary School "G"	Hilliard Area	\$22,000,000
New Ancillary/Auxillary Fadcilities	District Wide	\$25,000,000
Additional Classrooms	District Wide	\$20,000,000
New Middle School "CC"	Hilliard Area	\$25,000,000
New Middle School "DD"	Callahan?Bryceville Area	\$25,000,000
New Middle School "E"	Yulee Area	\$25,000,000
		<b>\$186,000,000</b>

## Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	5,819	5,819	4,923.00	84.60 %	2,500	5,266	63.30 %



Middle - District Totals	3,947	3,549	3,113.00	87.71 %	2,000	2,642	47.61 %
High - District Totals	3,807	3,425	2,848.00	83.15 %	1,200	3,266	70.62 %
Other - ESE, etc	488	57	24.00	42.11 %	0	52	91.23 %
	<b>14,061</b>	<b>12,850</b>	<b>10,908.00</b>	<b>84.89 %</b>	<b>5,700</b>	<b>11,226</b>	<b>60.52 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

See Item 21 Above

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

None at this time

**Twenty-Year Maintenance**

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

Nothing reported for this section.

**Twenty-Year Capacity**

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

Project	Location,Community,Quadrant or other general location	2024 - 2025 / 2034 - 2035 Projected Cost
Middle School Replacement	Fernandina Beach Area	\$30,000,000
New Elementary School "I"	Callahan Area	\$25,000,000
New Middle School "DD"	Callahan/Bryceville Area	\$30,000,000

New Elementary School "J"	Yulee Area	\$25,000,000
New High School "CCC"	Hilliard Area	\$50,000,000
New High School "DDD"	Calahan Area	\$50,000,000
New Middle School "DD"	Yulee Area	\$30,000,000
		<b>\$240,000,000</b>

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	5,819	5,819	4,923.00	84.60 %	8,700	8,700	59.92 %
Middle - District Totals	3,947	3,549	3,113.00	87.71 %	5,300	5,300	59.89 %
High - District Totals	3,807	3,425	2,848.00	83.15 %	4,200	4,200	55.08 %
Other - ESE, etc	488	57	24.00	42.11 %	0	0	0.00 %
	<b>14,061</b>	<b>12,850</b>	<b>10,908.00</b>	<b>84.89 %</b>	<b>18,200</b>	<b>18,200</b>	<b>58.62 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Twenty-Year Infrastructure Planning**

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

See Line 21 and Line 26 of the Work Plan

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

None Anticipated