

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$59,886,577	\$17,844,590	\$16,546,642	\$24,519,605	\$18,775,603	\$137,573,017
Total Project Costs	\$53,047,378	\$300,000	\$0	\$0	\$0	\$53,347,378
Difference (Remaining Funds)	\$6,839,199	\$17,544,590	\$16,546,642	\$24,519,605	\$18,775,603	\$84,225,639

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Dr. John L. Ruis
CHIEF FINANCIAL OFFICER Susan Farmer
DISTRICT POINT-OF-CONTACT PERSON Kevin M. Burnette
JOB TITLE Director of Facilities
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$282,327	\$200,000	\$30,000	\$30,000	\$30,000	\$572,327
Locations:	CALLAHAN MIDDLE, FERNANDINA BEACH SENIOR HIGH, YULEE ELEMENTARY, YULEE PRIMARY, YULEE SED UNIT					
Flooring	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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	\$565,000	\$450,000	\$200,000	\$200,000	\$200,000	\$1,615,000
Locations:	CALLAHAN MIDDLE, HILLIARD MIDDLE/SENIOR HIGH, SOUTHSIDE ELEMENTARY, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY					
Safety to Life	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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, ATLANTIC ELEMENTARY, 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	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Locations:	CALLAHAN MIDDLE, FERNANDINA BEACH MIDDLE, YULEE PRIMARY					
Electrical	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Locations:	ATLANTIC ELEMENTARY, CALLAHAN ELEMENTARY, FERNANDINA BEACH SENIOR HIGH, HILLIARD MIDDLE/SENIOR HIGH, YULEE PRIMARY					
Telephone/Intercom System	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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	\$217,000	\$175,000	\$175,000	\$100,000	\$100,000	\$767,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$1,739,327	\$1,280,000	\$860,000	\$785,000	\$785,000	\$5,449,327

PECO Maintenance Expenditures	\$556,816	\$668,693	\$894,949	\$846,564	\$843,609	\$3,810,631
Two Mill Sub Total:	\$1,657,511	\$936,307	\$240,051	\$213,436	\$216,391	\$3,263,696

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Window Blind Replacement	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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					
Security Upgrades	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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					
ADA Upgrades	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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					
Bleacher Replacement, Code Upgrades	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, 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					
Lock Replacements	\$200,000	\$50,000	\$0	\$0	\$0	\$250,000
Locations:	CALLAHAN ELEMENTARY, CALLAHAN MIDDLE, HILLIARD MIDDLE/SENIOR HIGH, WEST NASSAU SENIOR HIGH, YULEE PRIMARY					
EMCS Upgrades	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

Locations	HILLIARD MIDDLE/SENIOR HIGH, WEST NASSAU SENIOR HIGH					
Parking Lot Striping	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, ATLANTIC ELEMENTARY, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Total:	\$2,214,327	\$1,605,000	\$1,135,000	\$1,060,000	\$1,060,000	\$7,074,327

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 1.75 Mills	\$1,657,511	\$936,307	\$240,051	\$213,436	\$216,391	\$3,263,696
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,360,072	\$700,000	\$700,000	\$700,000	\$700,000	\$4,160,072
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
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	\$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 Account	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$3,017,583	\$1,636,307	\$940,051	\$913,436	\$916,391	\$7,423,768

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$8,647,534,374	\$8,612,266,502	\$9,067,561,522	\$9,656,064,240	\$10,348,194,124	\$46,331,620,762
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.67	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$14,376,526	\$14,317,893	\$15,074,821	\$16,053,207	\$17,203,873	\$77,026,320
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$13,694,668	\$14,317,893	\$15,074,821	\$16,053,207	\$17,203,873	\$76,344,462

(5) Difference of lines (3) and (4)		\$681,858	\$0	\$0	\$0	\$0	\$681,858
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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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$1,523,825	\$0	\$343,368	\$1,049,730	\$419,617	\$3,336,540
PECO Maintenance Expenditures		\$556,816	\$668,693	\$894,949	\$846,564	\$843,609	\$3,810,631
		\$2,080,641	\$668,693	\$1,238,317	\$1,896,294	\$1,263,226	\$7,147,171

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$59,619	\$59,619	\$59,619	\$59,619	\$59,619	\$298,095
CO & DS Interest on Undistributed CO	360	\$8,885	\$8,885	\$8,885	\$8,885	\$8,885	\$44,425
		\$68,504	\$68,504	\$68,504	\$68,504	\$68,504	\$342,520

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.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Three Rivers DRI, Donation of 20 acres and developer contributions	\$0	\$3,094,500	\$0	\$6,261,600	\$0	\$9,356,100
	\$0	\$3,094,500	\$0	\$6,261,600	\$0	\$9,356,100

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 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$45,617,163	\$0	\$0	\$0	\$0	\$45,617,163
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$47,617,163	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$55,617,163

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local 1.75 Mill Discretionary Capital Outlay Revenue	\$13,694,668	\$14,317,893	\$15,074,821	\$16,053,207	\$17,203,873	\$76,344,462
PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures	(\$3,017,583)	(\$1,636,307)	(\$940,051)	(\$913,436)	(\$916,391)	(\$7,423,768)

PECO Maintenance Revenue	\$556,816	\$668,693	\$894,949	\$846,564	\$843,609	\$3,810,631
Available 2 Mill for New Construction	\$10,677,085	\$12,681,586	\$14,134,770	\$15,139,771	\$16,287,482	\$68,920,694

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$68,504	\$68,504	\$68,504	\$68,504	\$68,504	\$342,520
PECO New Construction Revenue	\$1,523,825	\$0	\$343,368	\$1,049,730	\$419,617	\$3,336,540
Other/Additional Revenue	\$47,617,163	\$5,094,500	\$2,000,000	\$8,261,600	\$2,000,000	\$64,973,263
Total Additional Revenue	\$49,209,492	\$5,163,004	\$2,411,872	\$9,379,834	\$2,488,121	\$68,652,323
Total Available Revenue	\$59,886,577	\$17,844,590	\$16,546,642	\$24,519,605	\$18,775,603	\$137,573,017

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Four Primary Classrooms	CALLAHAN ELEMENTARY	Planned Cost:	\$1,313,451	\$0	\$0	\$0	\$0	\$1,313,451	Yes
	Student Stations:		72	0	0	0	0	72	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		6,511	0	0	0	0	6,511	
Six Intermediate Classrooms	CALLAHAN INTERMEDIATE	Planned Cost:	\$1,824,434	\$0	\$0	\$0	\$0	\$1,824,434	Yes
	Student Stations:		108	0	0	0	0	108	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		10,137	0	0	0	0	10,137	
Eight Primary Classrooms	HILLIARD ELEMENTARY	Planned Cost:	\$2,119,221	\$0	\$0	\$0	\$0	\$2,119,221	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		13,018	0	0	0	0	13,018	

Ten Middle School Classrooms	CALLAHAN MIDDLE	Planned Cost:	\$2,969,631	\$0	\$0	\$0	\$0	\$2,969,631	Yes
		Student Stations:	220	0	0	0	0	220	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	36,041	0	0	0	0	36,041	
Twelve Primary Classrooms and Related Site Improvements	YULEE PRIMARY	Planned Cost:	\$4,118,884	\$0	\$0	\$0	\$0	\$4,118,884	Yes
		Student Stations:	216	0	0	0	0	216	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	19,707	0	0	0	0	19,707	
Six Intermediate Classrooms and Two ESE Classrooms	YULEE ELEMENTARY	Planned Cost:	\$2,325,185	\$0	\$0	\$0	\$0	\$2,325,185	Yes
		Student Stations:	152	0	0	0	0	152	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	13,017	0	0	0	0	13,017	
Remodling, Renovation Building 05	HILLIARD MIDDLE/SENIOR HIGH	Planned Cost:	\$2,139,239	\$0	\$0	\$0	\$0	\$2,139,239	Yes
		Student Stations:	290	0	0	0	0	290	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	21,600	0	0	0	0	21,600	
Remodle Building 18 for Administration	HILLIARD MIDDLE/SENIOR HIGH	Planned Cost:	\$950,773	\$0	\$0	\$0	\$0	\$950,773	Yes
		Student Stations:	-75	0	0	0	0	-75	
		Total Classrooms:	-3	0	0	0	0	-3	
		Gross Sq Ft:	6,700	0	0	0	0	6,700	
Band Classroom and Related Spaces	FERNANDINA BEACH MIDDLE	Planned Cost:	\$835,000	\$0	\$0	\$0	\$0	\$835,000	Yes
		Student Stations:	45	0	0	0	0	45	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	5,400	0	0	0	0	5,400	
One Skills Lab, One ROTC Classroom	WEST NASSAU SENIOR HIGH	Planned Cost:	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes

	Student Stations:	25	0	0	0	0	25	
	Total Classrooms:	1	0	0	0	0	1	
	Gross Sq Ft:	2,106	0	0	0	0	2,106	
Remodle Media to Skills Development Lab	EMMA LOVE HARDEE ELEMENTARY	Planned Cost: \$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
	Student Stations:	15	0	0	0	0	15	
	Total Classrooms:	1	0	0	0	0	1	
	Gross Sq Ft:	1,868	0	0	0	0	1,868	

Planned Cost:	\$20,495,818	\$0	\$0	\$0	\$0	\$20,495,818
Student Stations:	1,212	0	0	0	0	1,212
Total Classrooms:	57	0	0	0	0	57
Gross Sq Ft:	136,105	0	0	0	0	136,105

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Cafeteria and Multipurpose Expansion, Reroof School	CALLAHAN MIDDLE	\$6,929,140	\$0	\$0	\$0	\$0	\$6,929,140	Yes
Reroofing, Site Improvements	YULEE PRIMARY	\$521,000	\$0	\$0	\$0	\$0	\$521,000	Yes
New Media, Remodling, Renovations and Site Improvements	BRYCEVILLE ELEMENTARY	\$1,089,947	\$0	\$0	\$0	\$0	\$1,089,947	Yes
Expand Lobby, Remodle food Service and Auditorium for HVAC	FERNANDINA BEACH MIDDLE	\$1,470,000	\$0	\$0	\$0	\$0	\$1,470,000	Yes
New Food Service, Multi Purpose, Stage and Renovate Restrooms	SOUTHSIDE ELEMENTARY	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000	Yes
New Media Center and Art Lab and Renovate Food Srevice for HVAC	EMMA LOVE HARDEE ELEMENTARY	\$2,118,185	\$0	\$0	\$0	\$0	\$2,118,185	Yes
Remodle ROTC to Vocal Music and BLDG 05 Health Occupations Lab	WEST NASSAU SENIOR HIGH	\$972,500	\$0	\$0	\$0	\$0	\$972,500	Yes
Develope Outdoor P.E.	YULEE MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
District Wide Technology Additions, Upgrades and Refresh	Location not specified	\$197,498	\$0	\$0	\$0	\$0	\$197,498	Yes
District Wide Furniture Refresh	Location not specified	\$1,122,142	\$0	\$0	\$0	\$0	\$1,122,142	Yes
District Wide Electrical Upgrades for Technology	Location not specified	\$152,713	\$0	\$0	\$0	\$0	\$152,713	Yes
District Wide Land Purchases	Location not specified	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes

District Office Renovations and Parking	NASSAU SUPERINTENDENT'S OFFICE	\$1,905,616	\$0	\$0	\$0	\$0	\$1,905,616	Yes
Fernandina Beach, Yulee Transportation	TRANSPORTATION	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Hilliard Transportation Facility	TRANSPORTATION	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Callahan Transportation Facility	TRANSPORTATION	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Yulee Transportation Facility	TRANSPORTATION	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Expand Parking for Adult Education	ADULT EDUCATION & FULL SERVICE SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Maintenance Renovations and Parking	MAINTENANCE/TRANSPORTATION	\$661,700	\$0	\$0	\$0	\$0	\$661,700	Yes
Playground Equipment County Wide	Location not specified	\$44,296	\$0	\$0	\$0	\$0	\$44,296	Yes
Convert Tech Lab to Science Lab	HILLIARD MIDDLE/SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Repayment on QZAB Bonds	Location not specified	\$82,000	\$0	\$0	\$0	\$0	\$82,000	Yes
TV Production Equipment County Wide	Location not specified	\$72,243	\$0	\$0	\$0	\$0	\$72,243	Yes
Library Circulation Software County Wide	Location not specified	\$50,500	\$0	\$0	\$0	\$0	\$50,500	Yes
School and District Website Software	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Energy Conesvation Projects, County Wide	Location not specified	\$38,889	\$0	\$0	\$0	\$0	\$38,889	Yes
Yulee Community Center Site Improvements	YULEE SED UNIT	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
New Locker Rooms	HILLIARD MIDDLE/SENIOR HIGH	\$1,663,853	\$0	\$0	\$0	\$0	\$1,663,853	Yes
Planning for New Yulee Area Elementary School "E"	Location not specified	\$4,459,338	\$0	\$0	\$0	\$0	\$4,459,338	Yes
Radio Ave. Extention	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
		\$32,551,560	\$300,000	\$0	\$0	\$0	\$32,851,560	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
FERNANDINA BEACH MIDDLE	821	739	587	38	15	79.00 %	0	0	530	72.00 %	14
ATLANTIC ELEMENTARY	446	446	348	23	15	78.00 %	0	0	285	64.00 %	12
SOUTHSIDE ELEMENTARY	601	601	377	32	12	63.00 %	0	0	275	46.00 %	9
EMMA LOVE HARDEE ELEMENTARY	525	525	418	28	15	80.00 %	15	1	425	79.00 %	15
YULEE ELEMENTARY	637	637	800	36	22	126.00 %	0	0	830	130.00 %	23
YULEE SED UNIT	383	383	66	28	2	17.00 %	0	0	0	0.00 %	0
CALLAHAN ELEMENTARY	623	623	655	33	20	105.00 %	0	0	735	118.00 %	22
CALLAHAN MIDDLE	650	585	787	29	27	135.00 %	0	0	900	154.00 %	31
HILLIARD MIDDLE/SENIOR HIGH	823	741	798	35	23	108.00 %	0	0	975	132.00 %	28
BRYCEVILLE ELEMENTARY	348	348	282	18	16	81.00 %	0	0	310	89.00 %	17
WEST NASSAU SENIOR HIGH	989	841	1,041	41	25	124.00 %	0	0	1,200	143.00 %	29
HILLIARD ELEMENTARY	711	711	753	39	19	106.00 %	0	0	845	119.00 %	22
CALLAHAN INTERMEDIATE	603	603	647	31	21	107.00 %	0	0	835	138.00 %	27
YULEE PRIMARY	585	585	829	34	24	142.00 %	0	0	900	154.00 %	26
NASSAU HALFWAY HOUSE	22	0	0	2	0	0.00 %	0	0	0	0.00 %	0
FERNANDINA BEACH SENIOR HIGH	1,331	1,198	951	62	15	79.00 %	0	0	770	64.00 %	12
ADULT EDUCATION & FULL SERVICE SCHOOL	84	84	0	3	0	0.00 %	0	0	0	0.00 %	0
YULEE MIDDLE	835	752	757	38	20	101.00 %	0	0	875	116.00 %	23
YULEE HIGH SCHOOL	1,220	1,098	882	52	17	80.00 %	0	0	1,089	99.00 %	21
	12,237	11,500	10,978	602	18	95.46 %	15	1	11,779	102.29 %	20

The COFTE Projected Total (11,779) for 2012 - 2013 must match the Official Forecasted COFTE Total (11,779) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	3,661
Middle (4-8)	4,586
High (9-12)	3,532
	11,779

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	11,779

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
FERNANDINA BEACH MIDDLE	0	0	7	0	0	7
ATLANTIC ELEMENTARY	1	0	0	0	0	1
SOUTHSIDE ELEMENTARY	0	1	0	0	0	1
EMMA LOVE HARDEE ELEMENTARY	0	2	0	0	0	2
YULEE SED UNIT	0	0	0	2	0	2
CALLAHAN ELEMENTARY	1	0	0	0	0	1
CALLAHAN MIDDLE	5	0	0	0	0	5
HILLIARD MIDDLE/SENIOR HIGH	1	0	0	0	0	1
BRYCEVILLE ELEMENTARY	4	0	0	0	0	4
WEST NASSAU SENIOR HIGH	0	10	0	0	0	10
HILLIARD ELEMENTARY	2	0	0	0	0	2
YULEE PRIMARY	6	0	0	0	0	6
Total Relocatable Replacements:	20	13	7	2	0	42

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

None

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

All current projects are on existing sites, and are consistent with the Comp Plan.

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	37	0	0	37
Middle (4-8)	0	0	0	0	10	0	0	10
High (9-12)	0	0	0	0	10	0	0	10
	0	0	0	0	57	0	0	57

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
FERNANDINA BEACH MIDDLE	0	0	0	0	0	0
ATLANTIC ELEMENTARY	0	0	0	0	0	0
SOUTHSIDE ELEMENTARY	0	0	0	0	0	0

YULEE HIGH SCHOOL	0	0	0	0	0	0
YULEE MIDDLE	0	0	0	0	0	0
EMMA LOVE HARDEE ELEMENTARY	0	0	0	0	0	0
ADULT EDUCATION & FULL SERVICE SCHOOL	0	0	0	0	0	0
WEST NASSAU SENIOR HIGH	25	0	0	0	0	5
HILLIARD ELEMENTARY	0	0	0	0	0	0
CALLAHAN INTERMEDIATE	0	0	0	0	0	0
YULEE PRIMARY	0	0	0	0	0	0
NASSAU HALFWAY HOUSE	10	0	0	0	0	2
FERNANDINA BEACH SENIOR HIGH	0	0	0	0	0	0
YULEE ELEMENTARY	0	0	0	0	0	0
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.	35	0	0	0	0	7
Total number of COFTE students projected by year.	11,014	11,164	11,368	11,561	11,779	11,377
Percent in relocatables by year.	0 %	0 %	0 %	0 %	0 %	0 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
FERNANDINA BEACH MIDDLE	0	0		0	0
ATLANTIC ELEMENTARY	0	0		0	0
SOUTHSIDE ELEMENTARY	0	0		0	0
EMMA LOVE HARDEE ELEMENTARY	0	0		0	0
YULEE ELEMENTARY	0	0		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	0	0		0	0
NASSAU HALFWAY HOUSE	0	0		0	0
FERNANDINA BEACH SENIOR HIGH	0	0		0	0
ADULT EDUCATION & FULL SERVICE SCHOOL	0	0		0	0
YULEE MIDDLE	0	0		0	0
YULEE HIGH SCHOOL	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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.

Closure of Atlantic Ave. Elementary anticipated within the next five years. No further information available at this time.

Long Range Planning

Ten-Year Maintenance

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

Project	2012 - 2013 / 2017 - 2018 Projected Cost
District Wide Life Safety	\$3,500,000
Hilliard Area Repair and Renovations	\$3,000,000
Yulee Area Repair and Renovations	\$4,000,000
Callahan Area Repair and Renovations	\$4,500,000
Fernandina Beach Area Repair and Renovations	\$4,500,000
Bryceville Repair and Renovations	\$1,000,000
District Wide Technology Refresh	\$7,500,000
District Wide Furniture, Fixtures and Equipment	\$7,000,000
	\$35,000,000

Ten-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
New Elementary School "E"	Yulee Area	\$18,000,000
New Elementary School "F"	Yulee Area	\$18,000,000
New Elementary School "G"	Hilliard Area	\$18,000,000
New Ancillary/Auxiliary Facilities	District Wide	\$25,000,000
Additional Classrooms	District Wide	\$20,000,000
New Middle School "CC"	Hilliard Area	\$25,000,000
		\$124,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	5,079	5,079	5,108.80	100.59 %	2,400	6,000	80.22 %
Middle - District Totals	2,306	2,076	2,130.96	102.65 %	1,200	3,000	91.58 %
High - District Totals	4,363	3,878	3,671.61	94.69 %	200	3,850	94.41 %
Other - ESE, etc	486	383	66.43	17.23 %	0	0	0.00 %
	12,234	11,416	10,977.80	96.16 %	3,800	12,850	84.45 %

Ten-Year Infrastructure Planning

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

See Item 21 Above

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

None at This Time

Twenty-Year Maintenance

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

Project	2017 - 2018 / 2027 - 2028 Projected Cost
District Wide Life Safety	\$8,000,000
District Wide Repair and Renovations	\$28,000,000
District Wide Furniture, fixtures and Equipment	\$22,000,000
District Wide Technology	\$22,000,000
District Wide Roof Replacement	\$18,000,000
District Wide Painting	\$10,000,000
District Wide HVAC	\$25,000,000
	\$133,000,000

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 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 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"	Callahan Area	\$50,000,000
New Middle School "DD"	Yulee Area	\$30,000,000
		\$240,000,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	5,079	5,079	5,108.80	100.59 %	4,000	8,500	93.62 %
Middle - District Totals	2,306	2,076	2,130.96	102.65 %	3,050	5,100	99.49 %
High - District Totals	4,363	3,878	3,671.61	94.69 %	4,000	7,100	90.12 %
Other - ESE, etc	486	383	66.43	17.23 %	0	0	0.00 %
	12,234	11,416	10,977.80	96.16 %	11,050	20,700	92.14 %

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 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.