

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$43,447,486	\$9,507,399	\$10,675,307	\$16,173,596	\$19,591,530	\$99,395,318
Total Project Costs	\$41,680,022	\$13,740,000	\$5,440,000	\$3,240,000	\$0	\$64,100,022
Difference (Remaining Funds)	\$1,767,464	(\$4,232,601)	\$5,235,307	\$12,933,596	\$19,591,530	\$35,295,296

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 9/9/2010
Work Plan Submittal Date 9/8/2010
DISTRICT SUPERINTENDENT Dr. John L. Ruis
CHIEF FINANCIAL OFFICER 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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$39,000	\$30,000	\$30,000	\$30,000	\$30,000	\$159,000
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					
Flooring	\$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					
Roofing	\$631,606	\$200,000	\$200,000	\$200,000	\$200,000	\$1,431,606
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					
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	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$145,000
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	\$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					
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	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$160,000

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					
Telephone/Intercom System	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$220,000
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	\$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					
Maintenance/Repair	\$500,000	\$150,000	\$150,000	\$100,000	\$100,000	\$1,000,000
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					
Sub Total:	\$1,750,606	\$935,000	\$935,000	\$885,000	\$885,000	\$5,390,606

PECO Maintenance Expenditures	\$576,135	\$329,666	\$803,721	\$884,479	\$980,308	\$3,574,309
1.50 Mill Sub Total:	\$1,314,471	\$785,334	\$311,279	\$180,521	\$84,692	\$2,676,297

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
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					
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					
EMCS Upgrades	\$50,000	\$90,000	\$90,000	\$90,000	\$90,000	\$410,000

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 SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
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					
Total:	\$1,890,606	\$1,115,000	\$1,115,000	\$1,065,000	\$1,065,000	\$6,250,606

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,314,471	\$785,334	\$311,279	\$180,521	\$84,692	\$2,676,297
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$540,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,340,000
Other Vehicle Purchases	\$25,000	\$0	\$0	\$0	\$0	\$25,000
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	\$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)	\$721,751	\$780,000	\$780,000	\$780,000	\$780,000	\$3,841,751
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$410,000
Digital Cameras for Buses	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Custodial Purchases	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Local Expenditure Totals:	\$2,893,222	\$2,347,334	\$1,873,279	\$1,742,521	\$1,646,692	\$10,503,048

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$7,539,822,131	\$8,186,033,317	\$8,627,411,971	\$9,097,316,481	\$9,638,187,846	\$43,088,771,746
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.26	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$12,666,901	\$13,752,536	\$14,494,052	\$15,283,492	\$16,192,156	\$72,389,137
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$9,149,122	\$11,787,888	\$12,423,473	\$13,100,136	\$13,878,990	\$60,339,609
(5) Difference of lines (3) and (4)		\$3,517,779	\$1,964,648	\$2,070,579	\$2,183,356	\$2,313,166	\$12,049,528

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$58,268	\$1,654,636	\$1,030,787	\$2,743,691
PECO Maintenance Expenditures		\$576,135	\$329,666	\$803,721	\$884,479	\$980,308	\$3,574,309
		\$576,135	\$329,666	\$861,989	\$2,539,115	\$2,011,095	\$6,318,000

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$62,245	\$62,245	\$62,245	\$62,245	\$62,245	\$311,225
CO & DS Interest on Undistributed CO	360	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$23,000
		\$66,845	\$66,845	\$66,845	\$66,845	\$66,845	\$334,225

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Three Rivers DRI, Donation of 20 acres and developer contributions	\$0	\$0	\$0	\$3,094,500	\$6,261,600	\$9,356,100
	\$0	\$0	\$0	\$3,094,500	\$6,261,600	\$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 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$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	\$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	\$37,124,741	\$0	\$0	\$0	\$0	\$37,124,741
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0

One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$37,124,741	\$0	\$0	\$0	\$0	\$37,124,741

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$9,149,122	\$11,787,888	\$12,423,473	\$13,100,136	\$13,878,990	\$60,339,609
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,893,222)	(\$2,347,334)	(\$1,873,279)	(\$1,742,521)	(\$1,646,692)	(\$10,503,048)
PECO Maintenance Revenue	\$576,135	\$329,666	\$803,721	\$884,479	\$980,308	\$3,574,309
Available 1.50 Mill for New Construction	\$6,255,900	\$9,440,554	\$10,550,194	\$11,357,615	\$12,232,298	\$49,836,561

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$66,845	\$66,845	\$66,845	\$66,845	\$66,845	\$334,225
PECO New Construction Revenue	\$0	\$0	\$58,268	\$1,654,636	\$1,030,787	\$2,743,691
Other/Additional Revenue	\$37,124,741	\$0	\$0	\$3,094,500	\$6,261,600	\$46,480,841
Total Additional Revenue	\$37,191,586	\$66,845	\$125,113	\$4,815,981	\$7,359,232	\$49,558,757
Total Available Revenue	\$43,447,486	\$9,507,399	\$10,675,307	\$16,173,596	\$19,591,530	\$99,395,318

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Additions and Remodeling	SOUTHSIDE ELEMENTARY	Planned Cost:	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
		Student Stations:	25	0	0	0	0	25	
		Total Classrooms:	3	0	0	0	0	3	

		Gross Sq Ft:	7,527	0	0	0	0	7,527	
Additions and Remodeling	EMMA LOVE HARDEE ELEMENTARY	Planned Cost:	\$540,000	\$0	\$0	\$0	\$0	\$540,000	Yes
		Student Stations:	25	0	0	0	0	25	
		Total Classrooms:	3	0	0	0	0	3	
		Gross Sq Ft:	7,850	0	0	0	0	7,850	
(12) Classrooms, Portable Removal.	WEST NASSAU SENIOR HIGH	Planned Cost:	\$5,000,394	\$0	\$0	\$0	\$0	\$5,000,394	Yes
		Student Stations:	300	0	0	0	0	300	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	12,192	0	0	0	0	12,192	
Six Additional Intermediate Classrooms.	YULEE MIDDLE	Planned Cost:	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
		Student Stations:	132	0	0	0	0	132	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	10,137	0	0	0	0	10,137	
ESE Suite	BRYCEVILLE ELEMENTARY	Planned Cost:	\$1,277,875	\$0	\$0	\$0	\$0	\$1,277,875	Yes
		Student Stations:	25	0	0	0	0	25	
		Total Classrooms:	3	0	0	0	0	3	
		Gross Sq Ft:	2,719	0	0	0	0	2,719	
Three Primary Classroom Addition	EMMA LOVE HARDEE ELEMENTARY	Planned Cost:	\$1,166,925	\$0	\$0	\$0	\$0	\$1,166,925	Yes
		Student Stations:	54	0	0	0	0	54	
		Total Classrooms:	3	0	0	0	0	3	
		Gross Sq Ft:	3,122	0	0	0	0	3,122	
FIVE RELOCATABLES	EMMA LOVE HARDEE ELEMENTARY	Planned Cost:	\$28,500	\$0	\$0	\$0	\$0	\$28,500	Yes
		Student Stations:	90	0	0	0	0	90	
		Total Classrooms:	5	0	0	0	0	5	
		Gross Sq Ft:	4,000	0	0	0	0	4,000	

FIVE RELOCATABLES	SOUTHSIDE ELEMENTARY	Planned Cost:	\$28,500	\$0	\$0	\$0	\$0	\$28,500	Yes
	Student Stations:		90	0	0	0	0	90	
	Total Classrooms:		5	0	0	0	0	5	
	Gross Sq Ft:		4,000	0	0	0	0	4,000	
2 Classrooms, 2 ESE Part-Time, 1 ESE Full-Time	WEST NASSAU SENIOR HIGH	Planned Cost:	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	Yes
	Student Stations:		0	90	0	0	0	90	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	5,715	0	0	0	5,715	
Remodeling/New Construction BLDG 01, 13 Classrooms.	CALLAHAN ELEMENTARY	Planned Cost:	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
	Student Stations:		0	249	0	0	0	249	
	Total Classrooms:		0	13	0	0	0	13	
	Gross Sq Ft:		0	21,339	0	0	0	21,339	
5 Intermediate Classrooms, 1 Part-Time ESE Classroom.	HILLIARD MIDDLE/SENIOR HIGH	Planned Cost:	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	Yes
	Student Stations:		0	125	0	0	0	125	
	Total Classrooms:		0	6	0	0	0	6	
	Gross Sq Ft:		0	8,350	0	0	0	8,350	
2 Intermediate Classrooms, 1 ESE Part-Time, 1 ESE Resource	CALLAHAN INTERMEDIATE	Planned Cost:	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000	Yes
	Student Stations:		0	0	51	0	0	51	
	Total Classrooms:		0	0	4	0	0	4	
	Gross Sq Ft:		0	0	4,961	0	0	4,961	

Planned Cost:	\$10,492,194	\$10,500,000	\$2,200,000	\$0	\$0	\$23,192,194
Student Stations:	741	464	51	0	0	1,256
Total Classrooms:	40	23	4	0	0	67
Gross Sq Ft:	51,547	35,404	4,961	0	0	91,912

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
School Renovations and Remodeling	FERNANDINA BEACH MIDDLE	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000	Yes
Additions and Remodeling	SOUTHSIDE ELEMENTARY	\$2,564,295	\$0	\$0	\$0	\$0	\$2,564,295	Yes
Additions and Remodeling.	EMMA LOVE HARDEE ELEMENTARY	\$3,379,647	\$0	\$0	\$0	\$0	\$3,379,647	Yes
District Wide Technology Additions, Upgrades and Refresh	Location not specified	\$1,006,890	\$3,200,000	\$3,200,000	\$3,200,000	\$0	\$10,606,890	Yes
District Wide Furniture Refresh	Location not specified	\$21,360	\$0	\$0	\$0	\$0	\$21,360	Yes
District Wide Electrical Upgrades	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
District Wide Land Purchases	Location not specified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
District Office Renovations and Parking	NASSAU SUPERINTENDENT'S OFFICE	\$1,756,300	\$0	\$0	\$0	\$0	\$1,756,300	Yes
Fernandina Beach Transportation Improvements.	TRANSPORTATION	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Callahan Transportation Facility Upgrades.	TRANSPORTATION	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Yulee Transportation Facility Upgrades.	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 Warehouse Paint Bay and Parking.	MAINTENANCE/TRANSPORTATION	\$661,700	\$0	\$0	\$0	\$0	\$661,700	Yes
Playground Equipment County Wide	Location not specified	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Energy Conservation Projects, County Wide	Location not specified	\$40,040	\$40,000	\$40,000	\$40,000	\$0	\$160,040	Yes
Yulee Community Center Site Improvements	YULEE SED UNIT	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Radio Ave. Extension	Location not specified	\$1,498,750	\$0	\$0	\$0	\$0	\$1,498,750	Yes
Relocate Tennis Courts.	WEST NASSAU SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Remodel Building 22.	FERNANDINA BEACH SENIOR HIGH	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
Raze (demolish) Buildings.	ATLANTIC ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Hilliard Bus Shop replacement.	TRANSPORTATION	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Raze (demolish) Building 02.	HILLIARD MIDDLE/SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Renovate Building 07.	HILLIARD MIDDLE/SENIOR HIGH	\$280,000	\$0	\$0	\$0	\$0	\$280,000	Yes
Add Covered Walks.	HILLIARD MIDDLE/SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Library Equipment County Wide.	Location not specified	\$56,023	\$0	\$0	\$0	\$0	\$56,023	Yes
Portables.	YULEE ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Portables.	YULEE PRIMARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Restroom Relocatable	EMMA LOVE HARDEE ELEMENTARY	\$16,500	\$0	\$0	\$0	\$0	\$16,500	Yes

Parking Improvements	CALLAHAN ELEMENTARY	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
New Elementary School, Yulee Area (for planning purposes)	Location not specified	\$6,796,766	\$0	\$0	\$0	\$0	\$6,796,766	Yes
Electrical Upgrades for Athletics	YULEE HIGH SCHOOL	\$26,000	\$0	\$0	\$0	\$0	\$26,000	Yes
TV Distribution System	YULEE PRIMARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Equipment for Clinic	ADULT EDUCATION & FULL SERVICE SCHOOL	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Balancing (final)	CALLAHAN MIDDLE	\$310	\$0	\$0	\$0	\$0	\$310	Yes
District wide Relocatbles as Required	Location not specified	\$23,000	\$0	\$0	\$0	\$0	\$23,000	Yes
District wide Fencing	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
District wide Telephone Systems Upgrades	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Hilliard Transportation Upgrades	TRANSPORTATION	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Irrigation and Landscaping Improvements	HILLIARD MIDDLE/SENIOR HIGH	\$130,247	\$0	\$0	\$0	\$0	\$130,247	Yes
Reroof Building 09	WEST NASSAU SENIOR HIGH	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
Reroof Building 03	HILLIARD MIDDLE/SENIOR HIGH	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
		\$31,187,828	\$3,240,000	\$3,240,000	\$3,240,000	\$0	\$40,907,828	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
WEST NASSAU SENIOR HIGH	981	833	990	41	24	119.00 %	0	0	1,180	142.00 %	29
HILLIARD ELEMENTARY	889	889	760	48	16	86.00 %	0	0	820	92.00 %	17
CALLAHAN ELEMENTARY	695	695	627	37	17	90.00 %	0	0	685	99.00 %	19
CALLAHAN MIDDLE	871	783	777	39	20	99.00 %	0	0	860	110.00 %	22
HILLIARD MIDDLE/SENIOR HIGH	1,019	917	818	43	19	89.00 %	0	0	850	93.00 %	20
BRYCEVILLE ELEMENTARY	366	366	268	19	14	73.00 %	0	0	380	104.00 %	20
YULEE MIDDLE	835	751	837	38	22	111.00 %	0	0	870	116.00 %	23
YULEE HIGH SCHOOL	1,246	1,121	922	52	18	82.00 %	0	0	980	87.00 %	19
CALLAHAN INTERMEDIATE	729	729	678	36	19	93.00 %	0	0	750	103.00 %	21
YULEE PRIMARY	778	778	809	44	18	104.00 %	0	0	870	112.00 %	20
FERNANDINA BEACH SENIOR HIGH	1,255	1,129	864	55	16	77.00 %	0	0	890	79.00 %	16
EMMA LOVE HARDEE ELEMENTARY	710	710	594	36	17	84.00 %	0	0	625	88.00 %	17
YULEE ELEMENTARY	795	795	826	43	19	104.00 %	0	0	890	112.00 %	21
YULEE SED UNIT	57	57	23	5	5	40.00 %	0	0	29	51.00 %	6
FERNANDINA BEACH MIDDLE	795	715	620	36	17	87.00 %	0	0	630	88.00 %	18
ATLANTIC ELEMENTARY	456	0	0	24	0	0.00 %	0	0	0	0.00 %	0
SOUTHSIDE ELEMENTARY	705	705	541	38	14	77.00 %	0	0	580	82.00 %	15
	13,182	11,973	10,954	634	17	91.49 %	0	0	11,889	99.30 %	19

The COFTE Projected Total (11,889) for 2014 - 2015 must match the Official Forecasted COFTE Total (11,889) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	3,872
Middle (4-8)	4,599

High (9-12)	3,418
	11,889

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	11,889

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
FERNANDINA BEACH MIDDLE	2	0	0	0	0	2
EMMA LOVE HARDEE ELEMENTARY	2	0	0	0	0	2
YULEE SED UNIT	0	2	0	0	0	2
WEST NASSAU SENIOR HIGH	10	0	0	0	0	10
Total Relocatable Replacements:	14	2	0	0	0	16

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).

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	10	0	7	17
Middle (4-8)	0	0	0	0	8	0	3	11
High (9-12)	0	0	0	0	12	0	0	12
	0	0	0	0	30	0	10	40

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
FERNANDINA BEACH MIDDLE	0	0	0	0	0	0
ATLANTIC ELEMENTARY	0	0	0	0	0	0
SOUTHSIDE ELEMENTARY	90	90	0	0	0	36
YULEE HIGH SCHOOL	0	0	0	0	0	0
YULEE MIDDLE	0	0	0	0	0	0
EMMA LOVE HARDEE ELEMENTARY	106	106	0	0	0	42
WEST NASSAU SENIOR HIGH	0	250	0	0	0	50
HILLIARD ELEMENTARY	44	0	0	0	0	9
CALLAHAN INTERMEDIATE	0	0	0	0	0	0
YULEE PRIMARY	0	0	0	0	0	0
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	36	0	0	0	0	7

Totals for NASSAU COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	276	446	0	0	0	144
Total number of COFTE students projected by year.	11,104	11,251	11,479	11,672	11,889	11,479
Percent in relocatables by year.	2 %	4 %	0 %	0 %	0 %	1 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
FERNANDINA BEACH MIDDLE	0	0		0	0
ATLANTIC 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
FERNANDINA BEACH SENIOR HIGH	0	0		0	0
YULEE MIDDLE	0	0		0	0
YULEE HIGH SCHOOL	0	0		0	0
EMMA LOVE HARDEE ELEMENTARY	5	106	M Space Holdings LLC	0	0
SOUTHSIDE ELEMENTARY	5	90	M Space Holdings LLC	0	0
	10	196		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.

None.

Long Range Planning

Ten-Year Maintenance

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

Project	2014 - 2015 / 2019 - 2020 Projected Cost
District Wide Life Safety	\$4,500,000
Hilliard Area Repair and Renovations	\$4,000,000
Yulee Area Repair and Renovations	\$4,000,000
Callahan Area Repair and Renovations	\$5,000,000
Fernandina Beach Area Repair and Renovations	\$5,000,000
Bryceville Repair and Renovations	\$1,000,000
District Wide Technology Refresh	\$8,000,000
District Wide Furniture, Fixtures and Equipment	\$7,000,000
	\$38,500,000

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	2014 - 2015 / 2019 - 2020 Projected Cost
New Elementary School "E"	Yulee Area	\$22,000,000
New Elementary School "F"	Yulee Area	\$22,000,000
New Elementary School "G"	Hilliard Area	\$22,000,000
New Ancillary/Auxiliary Facilities	District Wide	\$25,000,000
Additional Classrooms	District Wide	\$25,000,000
New Middle School "CC"	Hilliard Area	\$25,000,000
New Middle School	Callahan/Bryceville Area	\$25,000,000
		\$166,000,000

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	5,667	5,667	5,103.06	90.05 %	2,000	6,500	84.78 %
Middle - District Totals	3,520	3,166	3,051.66	96.40 %	1,100	3,000	70.32 %
High - District Totals	3,482	3,083	2,776.56	90.07 %	1,000	2,900	71.03 %
Other - ESE, etc	513	57	22.72	40.35 %	0	0	0.00 %
	13,182	11,973	10,954.00	91.49 %	4,100	12,400	77.15 %

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.

Project	2019 - 2020 / 2029 - 2030 Projected Cost
District Wide Repair and Renovations	\$30,000,000
District Wide Furniture, fixtures and Equipment	\$25,000,000
District Wide Technology	\$28,000,000
District Wide Roof Replacement	\$20,000,000
District Wide Painting	\$10,000,000
District Wide HVAC	\$28,000,000
District Wide Life Safety	\$9,000,000
	\$150,000,000

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	2019 - 2020 / 2029 - 2030 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"	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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	5,667	5,667	5,103.06	90.05 %	4,000	8,500	87.93 %
Middle - District Totals	3,520	3,166	3,051.66	96.40 %	3,050	5,100	82.05 %
High - District Totals	3,482	3,083	2,776.56	90.07 %	4,000	7,100	100.24 %
Other - ESE, etc	513	57	22.72	40.35 %	0	0	0.00 %
	13,182	11,973	10,954.00	91.49 %	11,050	20,700	89.91 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

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.