

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	\$63,594,706	\$18,519,557	\$27,815,259	\$32,923,540	\$43,864,386	\$186,717,448
Total Project Costs	\$58,186,241	\$15,636,000	\$10,093,000	\$3,364,000	\$26,365,000	\$113,644,241
Difference (Remaining Funds)	\$5,408,465	\$2,883,557	\$17,722,259	\$29,559,540	\$17,499,386	\$73,073,207

District CLAY COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent 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 David L. Owens
CHIEF FINANCIAL OFFICER Dr. George Copeland
DISTRICT POINT-OF-CONTACT PERSON James A. Connell
JOB TITLE Director, Facility Planning & Construction
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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	\$1,180,000	\$913,500	\$1,487,500	\$687,500	\$937,500	\$5,206,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Flooring	\$290,000	\$274,457	\$400,000	\$400,000	\$300,000	\$1,664,457
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$635,000	\$300,000	\$250,000	\$650,000	\$600,000	\$2,435,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Safety to Life	\$193,380	\$232,235	\$310,813	\$294,009	\$292,983	\$1,323,420
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$50,000	\$100,000	\$145,504	\$0	\$175,000	\$470,504

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Electrical	\$190,428	\$850,000	\$399,319	\$1,225,000	\$275,000	\$2,939,747
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$453,380	\$618,509	\$650,000	\$850,000	\$450,000	\$3,021,889
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$200,000	\$275,000	\$200,000	\$298,585	\$200,000	\$1,173,585
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Maintenance/Repair	\$340,000	\$524,000	\$1,315,000	\$485,000	\$1,325,000	\$3,989,000

Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sub Total:	\$3,532,188	\$4,087,701	\$5,158,136	\$4,890,094	\$4,555,483	\$22,223,602

PECO Maintenance Expenditures	\$2,052,867	\$2,322,352	\$3,108,136	\$2,940,094	\$2,929,832	\$13,353,281
Two Mill Sub Total:	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Sidewalks	\$140,000	\$100,000	\$200,000	\$200,000	\$0	\$640,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Restroom Upgrades	\$400,000	\$100,000	\$0	\$0	\$474,349	\$974,349
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Relocatable Comprehensive Renovation	\$426,620	\$213,160	\$400,000	\$400,000	\$300,000	\$1,739,780
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Grease Traps	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations:	ORANGE PARK JUNIOR HIGH					
Doors	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Remove WWTP	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000
Locations	KEYSTONE HEIGHTS ELEMENTARY, TYNES ELEMENTARY					
Connect WWTP to County Utilities	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Locations	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH					
UGT/AGT	\$60,000	\$71,491	\$0	\$0	\$0	\$131,491
Locations	CLAY HILL ELEMENTARY, RIDGEVIEW ELEMENTARY					
Waste Water Contract	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sand Filter	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Locations	JACK L WILKINSON JUNIOR HIGH					
Covered Walkways	\$0	\$500,000	\$100,000	\$200,000	\$200,000	\$1,000,000
Locations	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MONTCLAIR ELEMENTARY, RIDGEVIEW ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, TYNES ELEMENTARY					
Contingency	\$79,059	\$0	\$0	\$0	\$0	\$79,059
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Total:	\$4,852,867	\$5,122,352	\$5,908,136	\$5,740,094	\$5,729,832	\$27,353,281

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 2 Mills	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,699,024	\$3,388,474	\$3,914,412	\$2,848,168	\$3,055,508	\$16,905,586
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,517,736	\$5,526,106	\$5,525,694	\$5,525,260	\$5,526,775	\$27,621,571
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:	\$12,316,760	\$12,014,580	\$12,540,106	\$11,473,428	\$11,682,283	\$60,027,157

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		\$11,056,134,405	\$11,719,502,469	\$12,422,672,617	\$13,168,032,975	\$13,958,114,953	\$62,324,457,419
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$18,380,823	\$19,483,673	\$20,652,693	\$21,891,855	\$23,205,366	\$103,614,410
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$18,380,823	\$19,483,673	\$20,652,693	\$21,891,855	\$23,205,366	\$103,614,410
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	\$4,309,693	\$0	\$971,115	\$2,968,854	\$1,186,763	\$9,436,425
PECO Maintenance Expenditures		\$2,052,867	\$2,322,352	\$3,108,136	\$2,940,094	\$2,929,832	\$13,353,281
		\$6,362,560	\$2,322,352	\$4,079,251	\$5,908,948	\$4,116,595	\$22,789,706

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	\$421,987	\$421,987	\$421,987	\$421,987	\$421,987	\$2,109,935
CO & DS Interest on Undistributed CO	360	\$32,488	\$32,488	\$32,488	\$32,488	\$32,488	\$162,440
		\$454,475	\$454,475	\$454,475	\$454,475	\$454,475	\$2,272,375

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 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	\$91,000	\$92,000	\$93,000	\$94,000	\$95,000	\$465,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,600,000	\$1,600,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,600,000
Proceeds from Certificates of Participation (COP's) Sale	\$11,100,000	\$0	\$0	\$0	\$0	\$11,100,000

Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,000,000
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	\$36,475,475	\$5,403,989	\$12,384,082	\$13,187,784	\$24,805,065	\$92,256,395
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	\$52,766,475	\$10,595,989	\$18,277,082	\$19,081,784	\$30,700,065	\$131,421,395

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$18,380,823	\$19,483,673	\$20,652,693	\$21,891,855	\$23,205,366	\$103,614,410
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$12,316,760)	(\$12,014,580)	(\$12,540,106)	(\$11,473,428)	(\$11,682,283)	(\$60,027,157)
PECO Maintenance Revenue	\$2,052,867	\$2,322,352	\$3,108,136	\$2,940,094	\$2,929,832	\$13,353,281
Available 2 Mill for New Construction	\$6,064,063	\$7,469,093	\$8,112,587	\$10,418,427	\$11,523,083	\$43,587,253

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$454,475	\$454,475	\$454,475	\$454,475	\$454,475	\$2,272,375
PECO New Construction Revenue	\$4,309,693	\$0	\$971,115	\$2,968,854	\$1,186,763	\$9,436,425
Other/Additional Revenue	\$52,766,475	\$10,595,989	\$18,277,082	\$19,081,784	\$30,700,065	\$131,421,395
Total Additional Revenue	\$57,530,643	\$11,050,464	\$19,702,672	\$22,505,113	\$32,341,303	\$143,130,195
Total Available Revenue	\$63,594,706	\$18,519,557	\$27,815,259	\$32,923,540	\$43,864,386	\$186,717,448

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
Phase I & II Completion	CHARLES E BENNETT ELEMENTARY	Planned Cost:	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
	Student Stations:		288	0	0	0	0	288	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		23,428	0	0	0	0	23,428	
High School "QQQ"	Location not specified	Planned Cost:	\$48,000,000	\$2,500,000	\$75,000	\$0	\$0	\$50,575,000	Yes
	Student Stations:		0	0	1,684	0	0	1,684	
	Total Classrooms:		0	0	65	0	0	65	
	Gross Sq Ft:		0	0	263,657	0	0	263,657	
Plantation Oaks Elem "Z"	PLANTATION OAKS ELEMENTARY	Planned Cost:	\$2,054,639	\$50,000	\$0	\$0	\$0	\$2,104,639	Yes
	Student Stations:		0	862	0	0	0	862	
	Total Classrooms:		0	41	0	0	0	41	
	Gross Sq Ft:		0	140,223	0	0	0	140,223	
Elementary School "X"	SHADOWLAWN ELEMENTARY	Planned Cost:	\$582,058	\$0	\$0	\$0	\$0	\$582,058	Yes
	Student Stations:		862	0	0	0	0	862	
	Total Classrooms:		41	0	0	0	0	41	
	Gross Sq Ft:		140,223	0	0	0	0	140,223	
Elementary School "W"	OAKLEAF VILLAGE ELEMENTARY	Planned Cost:	\$735,639	\$0	\$0	\$0	\$0	\$735,639	Yes
	Student Stations:		862	0	0	0	0	862	
	Total Classrooms:		41	0	0	0	0	41	
	Gross Sq Ft:		140,223	0	0	0	0	140,223	

Planned Cost:	\$51,392,336	\$2,550,000	\$75,000	\$0	\$0	\$54,017,336
Student Stations:	2,012	862	1,684	0	0	4,558
Total Classrooms:	98	41	65	0	0	204
Gross Sq Ft:	303,874	140,223	263,657	0	0	707,754

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
District Office Design/Construction	CLAY SUPERINTENDENT'S OFFICE	\$0	\$9,405,000	\$4,800,000	\$0	\$0	\$14,205,000	Yes
District Office Site Acquisition	CLAY SUPERINTENDENT'S OFFICE	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
District Office Parking Improvements	CLAY SUPERINTENDENT'S OFFICE	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Improvements at Bus Compound	KEYSTONE TRANSPORTATION	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Roadway and Sidewalk Improvements County-Wide	Location not specified	\$91,000	\$92,000	\$93,000	\$94,000	\$95,000	\$465,000	Yes
Covered Walkways County-Wide	Location not specified	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$700,000	Yes
Building 4 & 5 Remodeling	CHARLES E BENNETT ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Group Restroom/PE Cover	R C BANNERMAN LEARNING RESOURCE CENTER	\$200,100	\$0	\$0	\$0	\$0	\$200,100	Yes
Renovate Buildings 2 & 5	ORANGE PARK ELEMENTARY	\$0	\$15,000	\$250,000	\$0	\$0	\$265,000	Yes
Renovate/Remodel West Campus	ORANGE PARK SENIOR HIGH	\$0	\$90,000	\$1,500,000	\$0	\$0	\$1,590,000	Yes
Remodel Building 7	MIDDLEBURG ELEMENTARY	\$0	\$36,000	\$600,000	\$0	\$0	\$636,000	Yes
Renovate Cafeteria	DOCTORS INLET ELEMENTARY	\$0	\$36,000	\$600,000	\$0	\$0	\$636,000	Yes
Renovate Media	ORANGE PARK SENIOR HIGH	\$0	\$12,000	\$200,000	\$0	\$0	\$212,000	Yes
Elementary School "F" Land Acquisition	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Contingency	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
CW Security Fencing	Location not specified	\$100,100	\$100,000	\$75,000	\$50,000	\$50,000	\$375,100	Yes
Elementary "C" Land Acquisition & Design	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Elementary School "D" Land Acquisition	Location not specified	\$0	\$1,500,000	\$0	\$0	\$1,320,000	\$2,820,000	Yes
Elementary School "R"	Location not specified	\$0	\$0	\$0	\$1,320,000	\$23,000,000	\$24,320,000	Yes
District Wide Technology	LAKESIDE ELEMENTARY	\$1,600,000	\$1,600,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,600,000	Yes

Site Drainage	COPPERGATE ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
OLS COP Interest	OAKLEAF SCHOOL	\$12,705	\$0	\$0	\$0	\$0	\$12,705	Yes
		\$6,793,905	\$13,086,000	\$10,018,000	\$3,364,000	\$26,365,000	\$59,626,905	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

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
GREEN COVE SPRINGS JUNIOR HIGH	1,046	941	794	46	17	84.00 %	0	0	884	94.00 %	19
CHARLES E BENNETT ELEMENTARY	1,155	1,155	771	60	13	67.00 %	0	0	832	72.00 %	14
R C BANNERMAN LEARNING RESOURCE CENTER	505	505	118	32	4	23.00 %	0	0	175	35.00 %	5
ORANGE PARK ELEMENTARY	580	580	540	30	18	93.00 %	0	0	552	95.00 %	18
GROVE PARK ELEMENTARY	926	926	583	49	12	63.00 %	0	0	640	69.00 %	13
W E CHERRY ELEMENTARY	900	900	610	49	12	68.00 %	0	0	692	77.00 %	14
ORANGE PARK SENIOR HIGH	3,378	3,209	2,488	140	18	78.00 %	10	250	2,334	73.00 %	6
DOCTORS INLET ELEMENTARY	978	978	771	52	15	79.00 %	72	4	694	66.00 %	12
MIDDLEBURG ELEMENTARY	854	854	706	44	16	83.00 %	0	0	633	74.00 %	14
KEYSTONE HEIGHTS ELEMENTARY	983	983	809	53	15	82.00 %	0	0	661	67.00 %	12
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,899	1,709	1,371	83	17	80.00 %	0	0	1,429	84.00 %	17
S BRYAN JENNINGS ELEMENTARY	758	758	596	40	15	79.00 %	0	0	640	84.00 %	16
CLAY HIGH SCHOOL	2,085	1,981	1,338	85	16	68.00 %	0	0	1,364	69.00 %	16
LAKESIDE JUNIOR HIGH	1,287	1,158	923	55	17	80.00 %	0	0	984	85.00 %	18
LAKESIDE ELEMENTARY	1,024	1,024	796	54	15	78.00 %	0	0	865	84.00 %	16
ORANGE PARK JUNIOR HIGH	1,286	1,157	843	55	15	73.00 %	0	0	873	75.00 %	16
JACK L WILKINSON JUNIOR HIGH	1,312	1,181	763	56	14	65.00 %	0	0	859	73.00 %	15
MONTCLAIR ELEMENTARY	671	671	555	35	16	83.00 %	0	0	609	91.00 %	17
MIDDLEBURG SENIOR HIGH	2,618	2,487	2,054	112	18	83.00 %	0	0	1,399	56.00 %	12
RIDGEVIEW ELEMENTARY	984	984	726	54	13	74.00 %	0	0	793	81.00 %	15
CLAY HILL ELEMENTARY	680	680	514	36	14	76.00 %	0	0	558	82.00 %	16
RIDGEVIEW SENIOR HIGH	2,766	2,628	1,835	117	16	70.00 %	0	0	1,363	52.00 %	12

LAKE ASBURY ELEMENTARY	1,174	1,174	1,382	63	22	118.00 %	0	0	1,054	90.00 %	17
ROBERT M PATERSON ELEMENTARY	1,186	1,186	951	62	15	80.00 %	0	0	1,005	85.00 %	16
J L WILKINSON ELEMENTARY	1,082	1,082	896	58	15	83.00 %	0	0	952	88.00 %	16
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	175	175	96	7	14	55.00 %	0	0	0	0.00 %	0
CLAY SUPERINTENDENT'S OFFICE	0	0	112	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,184	1,184	1,039	63	16	88.00 %	0	0	1,084	92.00 %	17
TYNES ELEMENTARY	980	980	691	54	13	70.00 %	0	0	782	80.00 %	14
MCRAE ELEMENTARY	763	763	612	41	15	80.00 %	0	0	853	112.00 %	21
THUNDERBOLT ELEMENTARY	1,405	1,405	1,231	75	16	88.00 %	0	0	1,387	99.00 %	18
RIDEOUT ELEMENTARY	790	790	598	42	14	76.00 %	0	0	810	103.00 %	19
FLEMING ISLAND SENIOR HIGH	2,524	2,398	2,115	105	20	88.00 %	0	0	2,165	90.00 %	21
SWIMMING PEN CREEK ELEMENTARY	722	722	587	38	15	81.00 %	0	0	637	88.00 %	17
ARGYLE ELEMENTARY	1,115	1,115	1,170	57	21	105.00 %	0	0	823	74.00 %	14
LAKE ASBURY JUNIOR HIGH	1,620	1,458	1,105	69	16	76.00 %	0	0	1,175	81.00 %	17
COPPERGATE ELEMENTARY	848	0	633	48	13	0.00 %	0	0	694	0.00 %	14
OAKLEAF SCHOOL	1,995	1,796	1,857	89	21	103.00 %	0	0	1,288	72.00 %	14
OAKLEAF VILLAGE ELEMENTARY	929	0	0	55	0	0.00 %	0	0	892	0.00 %	16
SHADOWLAWN ELEMENTARY	1,001	0	0	59	0	0.00 %	0	0	799	0.00 %	14
PLANTATION OAKS ELEMENTARY	955	0	0	56	0	0.00 %	0	0	555	0.00 %	10
	49,123	43,677	35,574	2,378	15	81.45 %	82	254	36,788	84.07 %	14

The COFTE Projected Total (36,788) for 2012 - 2013 must match the Official Forecasted COFTE Total (38,109) 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)	12,478
Middle (4-8)	14,675
High (9-12)	10,956
	38,109

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	1,321
	38,109

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
Total Relocatable Replacements:	0	0	0	0	0	0

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
W E CHERRY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TYNES ELEMENTARY	Co-Teaching	3	4	0	0	0	7
MCRAE ELEMENTARY	Co-Teaching	2	5	0	0	0	7
THUNDERBOLT ELEMENTARY	Co-Teaching	4	0	0	0	0	4
ARGYLE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
COPPERGATE ELEMENTARY	Co-Teaching	8	6	0	0	0	14
OAKLEAF SCHOOL	Co-Teaching	6	0	0	0	0	6
DOCTORS INLET ELEMENTARY	Co-Teaching	4	5	0	0	0	9
MIDDLEBURG ELEMENTARY	Co-Teaching	3	5	0	0	0	8
LAKESIDE ELEMENTARY	Co-Teaching	2	3	0	0	0	5
MONTCLAIR ELEMENTARY	Co-Teaching	0	2	0	0	0	2
RIDGEVIEW ELEMENTARY	Co-Teaching	4	5	0	0	0	9
CLAY HILL ELEMENTARY	Co-Teaching	0	2	0	0	0	2
LAKE ASBURY ELEMENTARY	Co-Teaching	4	6	0	0	0	10
ROBERT M PATERSON ELEMENTARY	Co-Teaching	4	5	0	0	0	9

J L WILKINSON ELEMENTARY	Co-Teaching	0	1	0	0	0	1
Total Co-Teaching Classrooms:		48	49	0	0	0	97

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new 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)	22	31	31	84	58	0	0	58
Middle (4-8)	11	0	13	24	40	0	0	40
High (9-12)	0	0	13	13	0	0	0	0
	33	31	57	121	98	0	0	98

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
GREEN COVE SPRINGS JUNIOR HIGH	164	186	186	186	186	182
CHARLES E BENNETT ELEMENTARY	477	312	312	312	312	345
R C BANNERMAN LEARNING RESOURCE CENTER	381	381	381	381	381	381
ORANGE PARK ELEMENTARY	304	304	304	304	304	304
GROVE PARK ELEMENTARY	589	589	589	589	589	589
W E CHERRY ELEMENTARY	485	485	485	485	485	485

ORANGE PARK SENIOR HIGH	1,019	975	975	975	975	984
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	846	846	846	846	846	846
TYNES ELEMENTARY	470	514	536	558	558	527
MCRAE ELEMENTARY	524	560	596	632	668	596
THUNDERBOLT ELEMENTARY	666	666	666	666	666	666
RIDEOUT ELEMENTARY	186	222	222	222	222	215
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270
ARGYLE ELEMENTARY	715	715	715	715	715	715
LAKE ASBURY JUNIOR HIGH	492	492	492	492	492	492
OAKLEAF VILLAGE ELEMENTARY	0	0	0	0	0	0
SHADOWLAWN ELEMENTARY	72	90	108	126	144	108
COPPERGATE ELEMENTARY	198	216	234	234	234	223
OAKLEAF SCHOOL	1,122	902	902	902	902	946
SWIMMING PEN CREEK ELEMENTARY	318	318	318	318	318	318
DOCTORS INLET ELEMENTARY	613	613	613	613	613	613
MIDDLEBURG ELEMENTARY	415	415	415	415	415	415
KEYSTONE HEIGHTS ELEMENTARY	507	507	507	507	507	507
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,082	1,082	1,082	1,082	1,082	1,082
S BRYAN JENNINGS ELEMENTARY	362	362	362	362	362	362
CLAY HIGH SCHOOL	378	253	278	278	278	293
LAKESIDE JUNIOR HIGH	428	428	428	428	428	428
LAKESIDE ELEMENTARY	628	628	628	628	628	628
ORANGE PARK JUNIOR HIGH	398	398	398	398	398	398
JACK L WILKINSON JUNIOR HIGH	568	568	568	568	568	568
MONTCLAIR ELEMENTARY	401	401	401	401	401	401
MIDDLEBURG SENIOR HIGH	1,075	1,075	1,075	1,075	1,075	1,075
RIDGEVIEW ELEMENTARY	641	739	739	739	739	719
CLAY HILL ELEMENTARY	276	294	312	312	312	301
RIDGEVIEW SENIOR HIGH	1,542	1,310	1,210	1,210	1,210	1,296
LAKE ASBURY ELEMENTARY	760	760	760	760	760	760
ROBERT M PATERSON ELEMENTARY	700	700	700	700	700	700
J L WILKINSON ELEMENTARY	784	784	784	784	784	784
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	0	0	0	0	0	0
PLANTATION OAKS ELEMENTARY	0	0	0	0	0	0

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,856	21,360	21,397	21,473	21,527	21,523
Total number of COFTE students projected by year.	36,194	36,504	36,835	37,293	38,109	36,987
Percent in relocatables by year.	60 %	59 %	58 %	58 %	56 %	58 %

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
GREEN COVE SPRINGS JUNIOR HIGH	0	0		0	0
CHARLES E BENNETT ELEMENTARY	0	0		0	0
R C BANNERMAN LEARNING RESOURCE CENTER	0	0		0	0
ORANGE PARK ELEMENTARY	0	0		0	0
GROVE PARK ELEMENTARY	0	0		0	0
W E CHERRY ELEMENTARY	0	0		0	0
ORANGE PARK SENIOR HIGH	0	0		0	0
DOCTORS INLET ELEMENTARY	0	0		0	0
MIDDLEBURG ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS ELEMENTARY	0	0		0	0
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	0	0		0	0
S BRYAN JENNINGS ELEMENTARY	0	0		0	0
CLAY HIGH SCHOOL	0	0		0	0
LAKESIDE JUNIOR HIGH	0	0		0	0
LAKESIDE ELEMENTARY	0	0		0	0
ORANGE PARK JUNIOR HIGH	0	0		0	0
JACK L WILKINSON JUNIOR HIGH	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MIDDLEBURG SENIOR HIGH	0	0		0	0
RIDGEVIEW ELEMENTARY	0	0		0	0
CLAY HILL ELEMENTARY	0	0		0	0
RIDGEVIEW SENIOR HIGH	0	0		0	0
LAKE ASBURY ELEMENTARY	0	0		0	0
ROBERT M PATERSON ELEMENTARY	0	0		0	0
J L WILKINSON ELEMENTARY	0	0		0	0
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	0	0		0	0

CLAY SUPERINTENDENT'S OFFICE	0	0		0	0
FLEMING ISLAND ELEMENTARY	0	0		0	0
TYNES ELEMENTARY	0	0		0	0
MCRAE ELEMENTARY	0	0		0	0
THUNDERBOLT ELEMENTARY	0	0		0	0
RIDEOUT ELEMENTARY	0	0		0	0
FLEMING ISLAND SENIOR HIGH	0	0		0	0
SWIMMING PEN CREEK ELEMENTARY	0	0		0	0
ARGYLE ELEMENTARY	0	0		0	0
LAKE ASBURY JUNIOR HIGH	0	0		0	0
COPPERGATE ELEMENTARY	0	0		0	0
OAKLEAF SCHOOL	0	0		0	0
OAKLEAF VILLAGE ELEMENTARY	0	0		0	0
SHADOWLAWN ELEMENTARY	0	0		0	0
PLANTATION OAKS ELEMENTARY	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The Clay County School District has considered redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level reorganization and block scheduling as alternatives to new classroom construction. None are supported as viable means to meet the growth and capacity issues of the district.

School Closure Planning

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

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	2012 - 2013 / 2017 - 2018 Projected Cost
Various Maintenance Projects	\$23,094,392
	\$23,094,392

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
HIGH SCHOOL "RRR"	LAKE ASBURY AREA	\$1,000,000
ELEMENTARY "B"	SARATOGA SPRINGS DRI	\$1,000,000
ELEMENTARY "C"	NORTH LAKE ASBURY AREA	\$1,000,000
ELEMENTARY "R"	GREEN COVE SPRINGS AREA	\$1,000,000
JUNIOR HIGH "PP"	FLEMING ISLAND AREA	\$25,000,000
		\$29,000,000

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	22,008	22,008	17,761.58	80.71 %	2,154	26,028	107.72 %
Middle - District Totals	6,551	5,895	4,428.14	75.11 %	0	6,341	107.57 %
High - District Totals	17,290	16,232	13,057.96	80.45 %	1,600	10,981	61.58 %
Other - ESE, etc	5,205	680	325.90	47.94 %	0	0	0.00 %
	51,054	44,815	35,573.58	79.38 %	3,754	43,350	89.25 %

Ten-Year Infrastructure Planning

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

None

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

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
Various Maintenance Projects	\$29,007,458
	\$29,007,458

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
ELEMENTARY "D"	West BF Rd Area	\$23,000,000
ELEMENTARY "E"	THUNDER ROAD	\$25,000,000
ELEMENTARY "F"	E. BRANAN FIELD	\$25,000,000
ELEMENTARY "H"	E. KEYSTONE HEIGHTS	\$25,000,000
ELEMENTARY "J"	BELMORE	\$25,000,000
ELEMENTARY "K"	CLAY HILL	\$30,000,000
JUNIOR HIGH "QQ"	SARATOGA SPRINGS	\$45,000,000
JUNIOR HIGH "RR"	KEYSTONE HEIGHTS	\$45,000,000
JUNIOR HIGH "SS"	Middleburg Area	\$45,000,000
JUNIOR HIGH "TT"	E. RUSSELL ROAD	\$45,000,000

ELEMENTARY "G"	MIDDLEBURG	\$25,000,000
HIGH SCHOOL "SSS"	CLAY HILL	\$60,000,000
HIGH SCHOOL "TTT"	BELMORE	\$60,000,000
Elementary "A"	Middleburg Area	\$25,000,000
		\$503,000,000

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	22,008	22,008	17,761.58	80.71 %	11,041	29,756	90.04 %
Middle - District Totals	6,551	5,895	4,428.14	75.11 %	1,900	7,652	98.17 %
High - District Totals	17,290	16,232	13,057.96	80.45 %	5,003	15,729	74.07 %
Other - ESE, etc	5,205	680	325.90	47.94 %	0	0	0.00 %
	51,054	44,815	35,573.58	79.38 %	17,944	53,137	84.67 %

Twenty-Year Infrastructure Planning

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

CANNOT BE DETERMINED AT THIS TIME.

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