

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$27,448,890	\$27,709,237	\$34,772,753	\$37,964,164	\$17,482,360	\$145,377,404
Total Project Costs	\$19,071,920	\$12,775,000	\$17,351,500	\$30,998,500	\$5,941,500	\$86,138,420
Difference (Remaining Funds)	\$8,376,970	\$14,934,237	\$17,421,253	\$6,965,664	\$11,540,860	\$59,238,984

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 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 9/5/2019
Work Plan Submittal Date 11/13/2019
DISTRICT SUPERINTENDENT Addison G. Davis
CHIEF FINANCIAL OFFICER Susan Legutko
DISTRICT POINT-OF-CONTACT PERSON Bryce Ellis
JOB TITLE Director of Facility Planning and Construction
PHONE NUMBER (904) 336-6853
E-MAIL ADDRESS bryce.ellis@myoneclay.net

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$275,558	\$320,000	\$320,000	\$320,000	\$320,000	\$1,555,558
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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					
Flooring	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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Roofing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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Safety to Life	\$86,485	\$86,485	\$86,485	\$86,485	\$86,485	\$432,425
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Fencing	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
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Parking	\$20,000	\$0	\$0	\$0	\$0	\$20,000
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Electrical	\$17,363	\$17,363	\$17,363	\$17,363	\$17,363	\$86,815
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Fire Alarm	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

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Telephone/Intercom System	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
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Closed Circuit Television	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
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Paint	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
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Maintenance/Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

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Sub Total:	\$606,406	\$630,848	\$630,848	\$630,848	\$630,848	\$3,129,798

PECO Maintenance Expenditures	\$70,558	\$0	\$0	\$0	\$0	\$70,558
1.50 Mill Sub Total:	\$864,848	\$864,848	\$864,848	\$864,848	\$864,848	\$4,324,240

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Energy Management System	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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					
Waste Water Contract	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Locations:	CLAY HILL ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, MCRAE ELEMENTARY					
Enhanced Classrooms	\$50,000	\$0	\$0	\$0	\$0	\$50,000

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 HIGH SCHOOL, 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					
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Plumbing		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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						
Relocatable Comprehensive Renovation		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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 HIGH SCHOOL, 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						
Elevators		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Locations	LAKESIDE JUNIOR HIGH, MIDDLEBURG ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH						
Emergency Generators		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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						
Doors		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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						
Covered Walkways		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000

Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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					
Concrete	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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					
Drainage-Stormwater Systems	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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					
Play Courts	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
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, 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 HIGH SCHOOL, 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					
Boilers	\$60,000	\$15,000	\$15,000	\$15,000	\$15,000	\$120,000

Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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					
EWC	\$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 HIGH SCHOOL, 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					
Restroom Partitions	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
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, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, 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 Overtime	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, 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					
Bleachers	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Locations	CLAY HIGH SCHOOL, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY JUNIOR HIGH, LAKESIDE JUNIOR HIGH, MIDDLEBURG SENIOR HIGH, OAKLEAF HIGH SCHOOL, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, RIDGEVIEW SENIOR HIGH					
Cafeteria/Stage Floors	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

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 HIGH SCHOOL, 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					
Asphalt Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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					
Tree Cutting, Trimming and Removal	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS 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 HIGH SCHOOL, 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:	\$935,406	\$864,848	\$864,848	\$864,848	\$864,848	\$4,394,798

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$864,848	\$864,848	\$864,848	\$864,848	\$864,848	\$4,324,240
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$1,615,559	\$1,615,559	\$1,615,559	\$1,615,559	\$1,615,559	\$8,077,795
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	\$5,124,511	\$5,192,449	\$5,186,644	\$5,197,652	\$5,197,651	\$25,898,907
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	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,160,753	\$1,160,753	\$1,160,753	\$1,160,753	\$1,160,753	\$5,803,765
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Bus GPS	\$136,944	\$27,388	\$0	\$0	\$0	\$164,332
District Wide Technology	\$2,358,477	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$9,158,477
ERP System	\$298,520	\$0	\$0	\$0	\$0	\$298,520
Local Expenditure Totals:	\$14,499,612	\$13,500,997	\$13,467,804	\$13,478,812	\$13,478,811	\$68,426,036

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$12,708,844,125	\$13,387,656,884	\$14,125,646,676	\$14,970,547,323	\$15,825,563,737	\$71,018,258,745
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$21,350,858	\$22,491,264	\$23,731,086	\$25,150,520	\$26,586,947	\$119,310,675
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$18,300,736	\$19,278,226	\$20,340,931	\$21,557,588	\$22,788,812	\$102,266,293
(5) Difference of lines (3) and (4)		\$3,050,122	\$3,213,038	\$3,390,155	\$3,592,932	\$3,798,135	\$17,044,382

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$70,558	\$0	\$0	\$0	\$0	\$70,558
		\$70,558	\$0	\$0	\$0	\$0	\$70,558

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,399,065	\$1,399,065	\$1,399,065	\$1,399,065	\$1,399,065	\$6,995,325
CO & DS Interest on Undistributed CO	360	\$26,794	\$26,794	\$26,794	\$26,794	\$26,794	\$133,970
		\$1,425,859	\$1,425,859	\$1,425,859	\$1,425,859	\$1,425,859	\$7,129,295

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 2018 - 2019?

No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$46,500	\$46,500	\$46,500	\$46,500	\$46,500	\$232,500
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000
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	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
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
Total Fund Balance Carried Forward	\$11,578,407	\$7,979,649	\$13,947,267	\$15,933,029	\$0	\$49,438,352
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
Millage Revenue	\$3,897,000	\$5,780,000	\$5,780,000	\$5,780,000	\$0	\$21,237,000
Subtotal	\$22,221,907	\$20,506,149	\$26,473,767	\$28,459,529	\$6,746,500	\$104,407,852

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$18,300,736	\$19,278,226	\$20,340,931	\$21,557,588	\$22,788,812	\$102,266,293
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,499,612)	(\$13,500,997)	(\$13,467,804)	(\$13,478,812)	(\$13,478,811)	(\$68,426,036)
PECO Maintenance Revenue	\$70,558	\$0	\$0	\$0	\$0	\$70,558
Available 1.50 Mill for New Construction	\$3,801,124	\$5,777,229	\$6,873,127	\$8,078,776	\$9,310,001	\$33,840,257

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,425,859	\$1,425,859	\$1,425,859	\$1,425,859	\$1,425,859	\$7,129,295
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$22,221,907	\$20,506,149	\$26,473,767	\$28,459,529	\$6,746,500	\$104,407,852
Total Additional Revenue	\$23,647,766	\$21,932,008	\$27,899,626	\$29,885,388	\$8,172,359	\$111,537,147
Total Available Revenue	\$27,448,890	\$27,709,237	\$34,772,753	\$37,964,164	\$17,482,360	\$145,377,404

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
New Classroom Addition	TYNES ELEMENTARY	Planned Cost:	\$80,000	\$2,000,000	\$0	\$0	\$0	\$2,080,000	Yes
	Student Stations:		0	176	0	0	0	176	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	12,000	0	0	0	12,000	
New Classroom Addition	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$0	\$50,000	\$2,500,000	\$0	\$0	\$2,550,000	Yes
	Student Stations:		0	0	176	0	0	176	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	12,000	0	0	12,000	
Elementary "R" New Elementary School "R"	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$0	\$0	\$1,055,000	\$22,000,000	\$3,000,000	\$26,055,000	Yes
	Student Stations:		0	0	0	862	0	862	
	Total Classrooms:		0	0	0	45	0	45	
	Gross Sq Ft:		0	0	0	110,000	0	110,000	

Planned Cost:	\$80,000	\$2,050,000	\$3,555,000	\$22,000,000	\$3,000,000	\$30,685,000
Student Stations:	0	176	176	862	0	1,214
Total Classrooms:	0	8	8	45	0	61
Gross Sq Ft:	0	12,000	12,000	110,000	0	134,000

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
County-Wide Interactive Technology for Classrooms	Location not specified	\$200,000	\$150,000	\$75,000	\$75,000	\$75,000	\$575,000	Yes
County-Wide Asphalt and Sidewalk Improvements	Location not specified	\$50,000	\$75,000	\$50,000	\$25,000	\$25,000	\$225,000	Yes

County-Wide Covered Walkways	Location not specified	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$175,000	Yes
County-Wide Security Fencing	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$10,000	\$30,000	Yes
County-Wide HVAC Replacement/Repair	Location not specified	\$160,000	\$50,000	\$50,000	\$50,000	\$50,000	\$360,000	Yes
County-Wide Roof Replacement/Repair	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
County-Wide Flooring Repair/Replacement	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Contingency	Location not specified	\$495,108	\$0	\$0	\$0	\$0	\$495,108	Yes
County-Wide Locker Repair/Replacement	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Yes
County-Wide Security Cameras	Location not specified	\$5,000	\$630,000	\$5,000	\$5,000	\$5,000	\$650,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$2,972,607	\$0	\$0	\$0	\$0	\$2,972,607	Yes
County-Wide Front Entrance Security Enhancements	Location not specified	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Yes
County-Wide Plumbing/Irrigation Repair/Replacement	Location not specified	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$40,000	Yes
County-Wide Severe Weather Stations (Schools)	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
County-Wide Site Improvements	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
County-Wide Road Improvements (Gas Tax)	Location not specified	\$215,549	\$46,500	\$46,500	\$46,500	\$46,500	\$401,549	Yes
Second Floor Walkway Renovation (Weatherproofing)	MIDDLEBURG ELEMENTARY	\$0	\$0	\$140,000	\$0	\$0	\$140,000	Yes
Renovate/Remodeling (Weightroom/Drama Room (Building 27))	ORANGE PARK SENIOR HIGH	\$295,000	\$0	\$0	\$0	\$0	\$295,000	Yes
Parking Lot Lighting Replacement (Completion)	LAKESIDE JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Erosion Control - Storm Drainage Repairs	CLAY HIGH SCHOOL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
ANCILLARY - District Office - Renovation/Remodeling	Location not specified	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Cafeteria Expansion	S BRYAN JENNINGS ELEMENTARY	\$0	\$0	\$80,000	\$1,200,000	\$0	\$1,280,000	Yes
Cafeteria/Kitchen Renovation	W E CHERRY ELEMENTARY	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
Fire Alarm Replacement (Campus Wide) (Completion)	FLEMING ISLAND ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
County-Wide Restroom Renovations	Location not specified	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	Yes
County-Wide Roof Replacement/Repair Relocatables	Location not specified	\$250,000	\$120,000	\$120,000	\$120,000	\$120,000	\$730,000	Yes
County-Wide Covered Play Area	Location not specified	\$10,000	\$100,000	\$75,000	\$100,000	\$100,000	\$385,000	Yes
County-Wide Energy Conservation Upgrades	Location not specified	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	Yes
County-Wide Safety & Security Projects	Location not specified	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	Yes
ANCILLARY Control Access (All Ancillary Facilities)	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes

Security Cameras	R C BANNERMAN LEARNING RESOURCE CENTER	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security - Control Access	R C BANNERMAN LEARNING RESOURCE CENTER	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Yes
CTE Kitchen Wiring (Completion)	CLAY HIGH SCHOOL	\$9,400	\$0	\$0	\$0	\$0	\$9,400	Yes
Security Cameras	CLAY HIGH SCHOOL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security Fencing	CLAY HIGH SCHOOL	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Security Lighting Repair/Replacement	CLAY HIGH SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security Cameras	GREEN COVE SPRINGS JUNIOR HIGH	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
Window Replacement (Buildings 1, 2 & 3)	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
Roof Replacement/Repair (Buildings 8, 9A & 9B) (Completion)	GROVE PARK ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Security - Control Access	GROVE PARK ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Security Cameras	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security - Control Access (Completion)	LAKE ASBURY ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Cameras	LAKE ASBURY JUNIOR HIGH	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
Security Fencing	LAKESIDE JUNIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Cameras	LAKESIDE JUNIOR HIGH	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
Security Cameras	MIDDLEBURG SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security - Control Access	OAKLEAF HIGH SCHOOL	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Security Cameras	OAKLEAF HIGH SCHOOL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security Cameras	OAKLEAF SCHOOL	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
Fire Alarm Replacement (Campus Wide) (Completion)	ORANGE PARK ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security - Control Access (Completion)	ORANGE PARK ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
HVAC Repair/Replacement (Building 4- Gymnasium)	ORANGE PARK SENIOR HIGH	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Security Cameras	ORANGE PARK SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security - Control Access	ORANGE PARK JUNIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security Cameras	ORANGE PARK JUNIOR HIGH	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
HVAC Repair/Replacement (Buildings 7, 8, 9 & 10)	RIDGEVIEW SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Security Cameras	RIDGEVIEW SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security - Control Access (Completion)	RIDEOUT ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security - Control Access	SHADOWLAWN ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes

Security - Control Access (Completion)	SWIMMING PEN CREEK ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Rooftop Cupola Modification (Completion)	THUNDERBOLT ELEMENTARY	\$32,000	\$0	\$0	\$0	\$0	\$32,000	Yes
Roof Replacement/Repair (Buildings 1 & 2) (Completion)	W E CHERRY ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Parking Lot Lighting Replacement (Completion)	JACK L WILKINSON JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
County-Wide Erosion Control/Stormwater Repair	Location not specified	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000	Yes
County-Wide Land Acquisition	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
County-Wide Relocatable Disposal	Location not specified	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
HVAC Repair/Replacement (Buildings 6 & 11)	CLAY HIGH SCHOOL	\$220,000	\$0	\$0	\$0	\$0	\$220,000	Yes
HVAC Repair/Replacement (Cafeteria)	ORANGE PARK SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Parking Lot Lighting Replacement	RIDGEVIEW ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
ANCILLARY - District Office Security Cameras (Instructional/IS)	Location not specified	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
ANCILLARY - CO - Security Cameras	Location not specified	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
HVAC Repair/Replacement (Chillers 1, 2, 3 & 4 (1 per year))	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000	Yes
Stadium Repair/Replacement (North End)	ORANGE PARK SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Replace HVAC Controls	SWIMMING PEN CREEK ELEMENTARY	\$0	\$140,000	\$0	\$0	\$0	\$140,000	Yes
Roof Replacement/Repair (Buildings 3 & 4)	W E CHERRY ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
HVAC Repair/Replacement (Buildings 1, 2 & 3)	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Parent Pickup/Parking Improvements (Completion)	KEYSTONE HEIGHTS ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Restroom Renovations (Completion)	ORANGE PARK SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Security - Control Access (Completion)	COPPERGATE ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security - Control Access (Completion)	FLEMING ISLAND SENIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Roof Replacement/Repair (Building 1)	LAKESIDE ELEMENTARY	\$600	\$0	\$0	\$0	\$0	\$600	Yes
Fire Alarm Replacement (Campus Wide) (Completion)	ROBERT M PATERSON ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
HVAC Repair/Replacement (Buildings 1, 2 & Mezzanine) (Completion)	ROBERT M PATERSON ELEMENTARY	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Yes
Roof Replacement/Repair (Buildings 7 & 10) (Completion)	RIDGEVIEW SENIOR HIGH	\$16,000	\$0	\$0	\$0	\$0	\$16,000	Yes
HVAC Controls (Completion)	RIDEOUT ELEMENTARY	\$15,892	\$0	\$0	\$0	\$0	\$15,892	Yes
Security - Control Assess (Completion)	S BRYAN JENNINGS ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
ANCILLARY - D.O. Renovation/Remodeling (Completion)	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes

Site Improvements (Clay Track)	ARGYLE ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
HVAC Repair/Replacement (Air Handlers)	CLAY HILL ELEMENTARY	\$135,000	\$0	\$0	\$0	\$0	\$135,000	Yes
Security Cameras	FLEMING ISLAND SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security - Control Access	FLEMING ISLAND ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Erosion Control/Stormwater Repair (Track Area)	FLEMING ISLAND SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security - Control Access	GREEN COVE SPRINGS JUNIOR HIGH	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Security Cameras	CLAY HILL ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Security - Control Access	CLAY HIGH SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Repair/Replacement (Building 5)	DOCTORS INLET ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
HVAC Repair/Replacement (Building 2)	GROVE PARK ELEMENTARY	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
HVAC Repair/Replacement	KEYSTONE HEIGHTS ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Intercom/PA System	KEYSTONE HEIGHTS ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Roof Replacement/Repair (Building 10)	KEYSTONE HEIGHTS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security - Control Access	KEYSTONE HEIGHTS ELEMENTARY	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Erosion Control/Stormwater Repair	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Intercom/PA System	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Site Improvements (Sanitary Line)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Security Fencing	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Cameras	LAKE ASBURY ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Door Repair/Replacement (Button Access/Handicap)	LAKE ASBURY JUNIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Security - Control Access	LAKESIDE ELEMENTARY	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
New Sidewalk (Library)	LAKESIDE ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Parking Lot Renovation	LAKESIDE JUNIOR HIGH	\$330,000	\$0	\$0	\$0	\$0	\$330,000	Yes
Security - Control Access	LAKESIDE JUNIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Demolition of Wastewater Tank & Wastewater Treatment Building	MIDDLEBURG ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Covered Play Area	MONTCLAIR ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Repair/Replacement (Building 1)	MONTCLAIR ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Site Improvements (Clay Track)	MONTCLAIR ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Bleacher Repair/Replacement (Gym)	MIDDLEBURG SENIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes

Cafeteria Expansion	MIDDLEBURG SENIOR HIGH	\$80,000	\$2,000,000	\$20,000	\$0	\$0	\$2,100,000	Yes
HVAC Repair/Replacement (Kitchen)	MIDDLEBURG SENIOR HIGH	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Fencing	MIDDLEBURG SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Track Improvements	MIDDLEBURG SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Security - Control Access	MCRAE ELEMENTARY	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Security Cameras	MCRAE ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Security Fencing	OAKLEAF HIGH SCHOOL	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Erosion Control/Stormwater Repair	OAKLEAF SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security Lighting Repair/Replacement	OAKLEAF SCHOOL	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Flooring Repair/Replacement (2nd Floor)	ORANGE PARK SENIOR HIGH	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Tennis Court Repairs	ORANGE PARK SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Track Improvements	ORANGE PARK SENIOR HIGH	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
Security Cameras	OAKLEAF VILLAGE ELEMENTARY	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Door Repair/Replacement (Exterior)	ROBERT M PATERSON ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security - Control Access	ROBERT M PATERSON ELEMENTARY	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Asphalt Improvements (PE Basketball Court)	RIDGEVIEW SENIOR HIGH	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Covered Walkway (Parent Pickup)	RIDEOUT ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Intercom/PA System	RIDEOUT ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Covered Play Area	RIDGEVIEW ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security Cameras	S BRYAN JENNINGS ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Fire Alarm Replacement	J L WILKINSON ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Intercom/PA System	THUNDERBOLT ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security Cameras	J L WILKINSON ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
ANCILLARY - HC Long - PDC Flooring Repair/Replacement	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
ANCILLARY - HVAC Repair/Replacement (District Office)	Location not specified	\$130,816	\$0	\$0	\$0	\$0	\$130,816	Yes
ANCILLARY - MB Transportation - Fencing	Location not specified	\$71,975	\$0	\$0	\$0	\$0	\$71,975	Yes
ANCILLARY - MB Transportation - Repair to Hydraulic	Location not specified	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
COUNTY-WIDE Emergency Communication PA Expansion	Location not specified	\$63,000	\$500,000	\$0	\$0	\$0	\$563,000	Yes

COUNTY-WIDE Lockdown InterOps/Communication Application (Software)	Location not specified	\$85,000	\$45,000	\$45,000	\$45,000	\$0	\$220,000	Yes
COUNTY-WIDE Perimeter Fencing	Location not specified	\$277,500	\$1,087,500	\$0	\$0	\$0	\$1,365,000	Yes
ANCILLARY - District Office Site Improvements (Parking Lot)	Location not specified	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
Kitchen Addition	R C BANNERMAN LEARNING RESOURCE CENTER	\$0	\$80,000	\$1,000,000	\$0	\$0	\$1,080,000	Yes
COUNTY-WIDE School VHF Radios	Location not specified	\$675,000	\$0	\$0	\$0	\$0	\$675,000	Yes
COUNTY-WIDE Impact Resistant Window Film	Location not specified	\$67,500	\$0	\$0	\$0	\$0	\$67,500	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$0	\$80,000	\$1,500,000	\$0	\$0	\$1,580,000	Yes
Security - Control Access	CHARLES E BENNETT ELEMENTARY	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes
Erosion Control/Stormwater Repair	CLAY HILL ELEMENTARY	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Yes
Parking Lot Resurfacing	CLAY HILL ELEMENTARY	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
Security - Control Access	CLAY HILL ELEMENTARY	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
Gym Remodeling	CLAY HIGH SCHOOL	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Track Improvements	CLAY HIGH SCHOOL	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Security - Control Access	DOCTORS INLET ELEMENTARY	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes
Site Improvements (Lighting Upgrades)	FLEMING ISLAND SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Track Improvements	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Cafeteria Floor Replacement	LAKE ASBURY ELEMENTARY	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Security - Control Access	LAKE ASBURY JUNIOR HIGH	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
Locker Room Renovation	LAKESIDE JUNIOR HIGH	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
Security - Control Access	MIDDLEBURG ELEMENTARY	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Yes
Security - Control Access	MONTCLAIR ELEMENTARY	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
Erosion Control/Stormwater Repair (Bus Loop)	MIDDLEBURG SENIOR HIGH	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Yes
Restroom Renovations (Front Office)	MIDDLEBURG SENIOR HIGH	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Security - Control Access	MIDDLEBURG SENIOR HIGH	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
Security - Control Access	OAKLEAF SCHOOL	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
Security - Control Access	ORANGE PARK SENIOR HIGH	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Yes
Stadium Replacement	ORANGE PARK SENIOR HIGH	\$0	\$50,000	\$2,000,000	\$0	\$0	\$2,050,000	Yes
Security - Control Access	OAKLEAF VILLAGE ELEMENTARY	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes

Security - Control Access	PLANTATION OAKS ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Demolition of Wastewater Tank & Wastewater Treatment Building	RIDGEVIEW SENIOR HIGH	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Media Center Upgrades	RIDGEVIEW SENIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Restroom Renovations	RIDGEVIEW SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Resurface Tennis Courts	RIDGEVIEW SENIOR HIGH	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
Security - Control Access	RIDGEVIEW SENIOR HIGH	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
HVAC Repair/Replacement (Building 7)	RIDGEVIEW ELEMENTARY	\$0	\$145,000	\$0	\$0	\$0	\$145,000	Yes
Security - Control Access	RIDGEVIEW ELEMENTARY	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
Security - Control Access	THUNDERBOLT ELEMENTARY	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Yes
Security - Control Access	TYNES ELEMENTARY	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes
Security - Control Access	W E CHERRY ELEMENTARY	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Yes
Covered Play Area	J L WILKINSON ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Security - Control Access	J L WILKINSON ELEMENTARY	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes
Parking Lot Renovation	JACK L WILKINSON JUNIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Restroom Renovation	JACK L WILKINSON JUNIOR HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Security - Control Access	JACK L WILKINSON JUNIOR HIGH	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
COUNTY-WIDE Perimeter Doors	Location not specified	\$0	\$1,219,000	\$2,975,000	\$4,362,500	\$0	\$8,556,500	Yes
COUNTY-WIDE Security - Control Access	Location not specified	\$0	\$5,000	\$930,000	\$0	\$0	\$935,000	Yes
COUNTY-WIDE Security Signage	Location not specified	\$0	\$87,000	\$0	\$0	\$0	\$87,000	Yes
Automotive/Carpentry Exterior Walls	CLAY HIGH SCHOOL	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Yes
Tennis Court Repairs	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Track Improvements	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Gym Floor Resurfacing	ORANGE PARK SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Cafeteria Renovation (Ceiling/Lighting)	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Restroom Renovations	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Track Improvements	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
HVAC Repair/Replacement (Building 1 - Chiller)	RIDEOUT ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Covered Play Area (Replace Covers)	W E CHERRY ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
ANCILLARY HC Long - Window Replacement	Location not specified	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes

ANCILLARY MB Transportation - Parking Lot Improvements	Location not specified	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
ANCILLARY Security Operations Center (SOC) (Middleburg)	Location not specified	\$0	\$0	\$85,000	\$692,000	\$0	\$777,000	Yes
COUNTY-WIDE Fire Alarm Upgrades	Location not specified	\$0	\$0	\$1,830,000	\$0	\$0	\$1,830,000	Yes
Cafeteria Renovation	LAKESIDE JUNIOR HIGH	\$0	\$0	\$0	\$25,000	\$250,000	\$275,000	Yes
Flooring Repair/Replacement	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Stucco/Brick Gym (Design)	CLAY HIGH SCHOOL	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Security Cameras	JACK L WILKINSON JUNIOR HIGH	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
Security - Control Access	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
Security Cameras	LAKESIDE ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
COUNTY-WIDE Lockdown Devices	Location not specified	\$1,033,504	\$0	\$0	\$0	\$0	\$1,033,504	Yes
New Front Office Spaces	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Replace HVAC Controls	THUNDERBOLT ELEMENTARY	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
COUNTY-WIDE Campus Lighting (Secondary)	Location not specified	\$0	\$0	\$0	\$917,500	\$0	\$917,500	Yes
Track Improvements	OAKLEAF HIGH SCHOOL	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Cafeteria/Kitchen Renovation	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$80,000	\$1,500,000	\$1,580,000	Yes
HVAC Repair/Replacement (Buildings 1, 2 & 3)	MCRAE ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Replace HVAC Controls	ARGYLE ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
GRANT - County-Wide Emergency Communications Systems	Location not specified	\$340,000	\$0	\$0	\$0	\$0	\$340,000	Yes
GRANT - County-Wide Impact Resistant Window Film	Location not specified	\$8,707	\$0	\$0	\$0	\$0	\$8,707	Yes
GRANT - County-Wide Perimeter Hardening, Fencing, & Gate Controls	Location not specified	\$109,678	\$0	\$0	\$0	\$0	\$109,678	Yes
GRANT - County-Wide Security Cameras	Location not specified	\$23,084	\$0	\$0	\$0	\$0	\$23,084	Yes
		\$18,991,920	\$10,725,000	\$13,796,500	\$8,998,500	\$2,941,500	\$55,453,420	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,025	922	772	45	17	84.00 %	0	0	850	92.00 %	19
CHARLES E BENNETT ELEMENTARY	830	830	677	45	15	82.00 %	0	0	719	87.00 %	16
R C BANNERMAN LEARNING RESOURCE CENTER	568	568	202	35	6	36.00 %	0	0	375	66.00 %	11
ORANGE PARK ELEMENTARY	504	504	479	26	18	95.00 %	0	0	500	99.00 %	19
GROVE PARK ELEMENTARY	512	512	493	28	18	96.00 %	0	0	518	101.00 %	19
W E CHERRY ELEMENTARY	881	881	713	48	15	81.00 %	0	0	788	89.00 %	16
ORANGE PARK SENIOR HIGH	2,467	2,343	1,480	104	14	63.00 %	0	0	1,649	70.00 %	16
DOCTORS INLET ELEMENTARY	737	737	616	40	15	84.00 %	0	0	655	89.00 %	16
MIDDLEBURG ELEMENTARY	650	650	570	34	17	88.00 %	0	0	598	92.00 %	18
KEYSTONE HEIGHTS ELEMENTARY	896	896	809	49	17	90.00 %	0	0	880	98.00 %	18
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,530	1,377	1,013	66	15	74.00 %	0	0	1,198	87.00 %	18
S BRYAN JENNINGS ELEMENTARY	676	676	505	36	14	75.00 %	0	0	547	81.00 %	15
CLAY HIGH SCHOOL	1,992	1,892	1,375	84	16	73.00 %	0	0	1,572	83.00 %	19
LAKESIDE JUNIOR HIGH	1,338	1,204	825	57	14	68.00 %	0	0	814	68.00 %	14
LAKESIDE ELEMENTARY	876	876	726	47	15	83.00 %	0	0	760	87.00 %	16
ORANGE PARK JUNIOR HIGH	1,170	1,053	748	52	14	71.00 %	0	0	751	71.00 %	14
JACK L WILKINSON JUNIOR HIGH	836	752	729	37	20	97.00 %	0	0	763	101.00 %	21

MONTCLAIR ELEMENTARY	649	649	507	34	15	78.00 %	0	0	536	83.00 %	16
MIDDLEBURG SENIOR HIGH	2,509	2,383	1,667	108	15	70.00 %	0	0	1,823	77.00 %	17
RIDGEVIEW ELEMENTARY	565	565	552	34	16	98.00 %	0	0	606	107.00 %	18
CLAY HILL ELEMENTARY	474	474	411	25	16	87.00 %	0	0	422	89.00 %	17
RIDGEVIEW SENIOR HIGH	2,373	2,254	1,398	101	14	62.00 %	0	0	1,538	68.00 %	15
LAKE ASBURY ELEMENTARY	970	970	833	53	16	86.00 %	0	0	822	85.00 %	16
ROBERT M PATERSON ELEMENTARY	1,105	1,105	1,061	60	18	96.00 %	0	0	1,081	98.00 %	18
J L WILKINSON ELEMENTARY	788	788	789	43	18	100.00 %	0	0	872	111.00 %	20
CLAY SUPERINTENDENT'S OFFICE	0	0	70	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	912	912	669	49	14	73.00 %	0	0	737	81.00 %	15
TYNES ELEMENTARY	1,004	1,004	970	59	16	97.00 %	220	10	1,232	101.00 %	18
MCRAE ELEMENTARY	550	550	546	31	18	99.00 %	0	0	579	105.00 %	19
THUNDERBOLT ELEMENTARY	1,110	1,110	930	60	16	84.00 %	0	0	984	89.00 %	16
RIDEOUT ELEMENTARY	683	683	514	36	14	75.00 %	0	0	615	90.00 %	17
FLEMING ISLAND SENIOR HIGH	2,500	2,375	1,914	104	18	81.00 %	0	0	2,282	96.00 %	22
SWIMMING PEN CREEK ELEMENTARY	547	547	472	31	15	86.00 %	0	0	525	96.00 %	17
ARGYLE ELEMENTARY	825	825	682	44	15	83.00 %	0	0	780	95.00 %	18
LAKE ASBURY JUNIOR HIGH	1,483	1,334	1,097	67	16	82.00 %	0	0	814	61.00 %	12
COPPERGATE ELEMENTARY	725	725	547	38	14	75.00 %	0	0	588	81.00 %	15
OAKLEAF SCHOOL	1,638	1,474	1,104	67	16	75.00 %	0	0	1,164	79.00 %	17
OAKLEAF VILLAGE ELEMENTARY	1,097	1,097	1,039	59	18	95.00 %	0	0	1,126	103.00 %	19
SHADOWLAWN ELEMENTARY	863	863	694	47	15	80.00 %	0	0	812	94.00 %	17
PLANTATION OAKS ELEMENTARY	992	992	987	53	19	99.00 %	0	0	1,139	115.00 %	21
OAKLEAF HIGH SCHOOL	2,589	2,459	2,430	107	23	99.00 %	0	0	2,701	110.00 %	25
DISCOVERY OAKS ELEMENTARY	847	0	821	45	18	0.00 %	0	0	996	0.00 %	22
	45,286	42,811	35,431	2,188	16	82.76 %	220	10	38,711	89.96 %	18

The COFTE Projected Total (38,711) for 2023 - 2024 must match the Official Forecasted COFTE Total (37,151) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	11,190
Middle (4-8)	14,123
High (9-12)	11,838
	37,151

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	-480
Middle (4-8)	-660
High (9-12)	-420
	37,151

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
MONTCLAIR ELEMENTARY	0	0	0	0	10	10
LAKE ASBURY ELEMENTARY	0	0	10	0	0	10
ROBERT M PATERSON ELEMENTARY	0	0	0	10	0	10
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	2	2
FLEMING ISLAND ELEMENTARY	0	0	0	0	10	10
TYNES ELEMENTARY	0	10	0	0	0	10
FLEMING ISLAND SENIOR HIGH	0	0	0	10	0	10
ARGYLE ELEMENTARY	0	0	0	0	10	10
OAKLEAF HIGH SCHOOL	0	0	10	0	0	10
Total Relocatable Replacements:	0	10	20	20	32	82

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2023 - 2024
1417 Red Apple Road, Middleburg, FL	59	PRIVATE	2015	860	420	5	560
114 Canova Rd Fleming Island, FL 32003	43	PRIVATE	2017	774	597	2	900
	102			1,634	1,017		1,460

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
PLANTATION OAKS ELEMENTARY	Co-Teaching	3	1	0	0	0	4
Total Co-Teaching Classrooms:		3	1	0	0	0	4

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).

Elementary School R
 Governor's Park ES A
 Governor's Park ES B
 Governor's Park High School

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).

Elementary School R, CR 315
 Governors Park DRI

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	28	0	0	28	0	0	0	0
Middle (4-8)	16	0	0	16	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	44	0	0	44	0	0	0	0

Relocatable Student Stations

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

Site	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
MIDDLEBURG SENIOR HIGH	955	980	930	930	930	945
RIDGEVIEW ELEMENTARY	264	242	198	198	198	220
CLAY HILL ELEMENTARY	62	62	40	40	40	49
RIDGEVIEW SENIOR HIGH	1,148	998	848	848	848	938
LAKE ASBURY ELEMENTARY	582	582	538	538	394	527
ROBERT M PATERSON ELEMENTARY	692	758	758	758	582	710
J L WILKINSON ELEMENTARY	478	460	394	394	394	424
PLANTATION OAKS ELEMENTARY	95	176	176	176	176	160
OAKLEAF HIGH SCHOOL	910	910	910	910	910	910
GREEN COVE SPRINGS JUNIOR HIGH	147	125	103	103	103	116
CHARLES E BENNETT ELEMENTARY	215	193	171	171	171	184
R C BANNERMAN LEARNING RESOURCE CENTER	481	393	349	349	349	384
ORANGE PARK ELEMENTARY	254	232	192	192	192	212
GROVE PARK ELEMENTARY	208	168	124	124	124	150
W E CHERRY ELEMENTARY	463	383	317	317	317	359
ORANGE PARK SENIOR HIGH	542	467	442	442	442	467
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	596	552	488	488	334	492
TYNES ELEMENTARY	513	451	431	431	255	416
MCRAE ELEMENTARY	316	276	254	254	254	271
THUNDERBOLT ELEMENTARY	427	357	317	317	317	347
RIDEOUT ELEMENTARY	55	94	94	94	94	86
FLEMING ISLAND SENIOR HIGH	1,270	1,255	1,255	1,255	1,255	1,258
ARGYLE ELEMENTARY	429	413	369	369	369	390
LAKE ASBURY JUNIOR HIGH	440	470	470	470	470	464
OAKLEAF VILLAGE ELEMENTARY	216	206	162	162	162	182
SHADOWLAWN ELEMENTARY	0	0	0	0	0	0
COPPERGATE ELEMENTARY	66	88	66	66	66	70
OAKLEAF SCHOOL	704	704	704	704	704	704
SWIMMING PEN CREEK ELEMENTARY	117	117	73	73	73	91
DOCTORS INLET ELEMENTARY	336	296	232	232	232	266
MIDDLEBURG ELEMENTARY	132	112	92	92	92	104
KEYSTONE HEIGHTS ELEMENTARY	384	364	304	304	304	332
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	713	663	638	638	638	658
S BRYAN JENNINGS ELEMENTARY	279	219	199	199	199	219

CLAY HIGH SCHOOL	270	290	265	265	265	271
LAKESIDE JUNIOR HIGH	472	409	321	321	321	369
LAKESIDE ELEMENTARY	498	432	368	368	368	407
ORANGE PARK JUNIOR HIGH	288	298	276	251	251	273
JACK L WILKINSON JUNIOR HIGH	162	172	147	147	147	155
MONTCLAIR ELEMENTARY	397	375	331	331	331	353
DISCOVERY OAKS ELEMENTARY	0	0	0	0	0	0

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	16,576	15,742	14,346	14,321	13,671	14,931
Total number of COFTE students projected by year.	35,663	36,160	36,498	36,807	37,151	36,456
Percent in relocatables by year.	46 %	44 %	39 %	39 %	37 %	41 %

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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
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
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
OAKLEAF HIGH SCHOOL	0	0		0	0
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
DISCOVERY 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.

Clay County will be experiencing exponential growth over the next 15 years. Aggressive plans are already on file for residential and commercial developments. The completion of the First Coast Expressway will connect I-10 and I-95. Surrounding the expressway's interchanges and path through the county are seven residential communities and four commerce centers with more to follow. These planned projects will generate over 13,500 homes and potentially add more than 5,700 K-12 students to the District population. There will be a need for increased permanent student stations. However, the district is always considering options to better utilize existing and future facilities not limited to; redistricting, reassignment, and expanded capacity utilization (i.e. year-round school, split scheduling, and block scheduling)

School Closure Planning

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

There are no plans to close any Clay County Schools.
No plans for disposal of real property.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	20,421	20,421	17,789.28	87.11 %	1,724	22,739	102.68 %
Middle - District Totals	9,020	8,116	6,285.90	77.45 %	0	6,151	75.79 %
High - District Totals	14,430	13,706	10,263.01	74.88 %	2,459	11,779	72.87 %
Other - ESE, etc	1,558	568	1,133.28	199.47 %	0	1,291	227.29 %
	45,429	42,811	35,471.47	82.86 %	4,183	41,960	89.29 %

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).

Nothing reported for this section.

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).

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	20,421	20,421	17,789.28	87.11 %	1,724	27,121	122.47 %
Middle - District Totals	9,020	8,116	6,285.90	77.45 %	0	7,164	88.27 %
High - District Totals	14,430	13,706	10,263.01	74.88 %	0	13,337	97.31 %
Other - ESE, etc	1,558	568	1,133.28	199.47 %	0	1,472	259.15 %
	45,429	42,811	35,471.47	82.86 %	1,724	49,094	110.24 %

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).

Two Creeks area K-6
Governor's Park DRI (2- Elem (K-6) and 1- JH (7-8))

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).

Nothing reported for this section.