

**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.**

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$40,136,581	\$35,693,841	\$51,049,769	\$46,420,693	\$23,172,334	\$196,473,218
Total Project Costs	\$26,593,440	\$20,946,500	\$48,299,000	\$44,826,500	\$11,368,500	\$152,033,940
Difference (Remaining Funds)	\$13,543,141	\$14,747,341	\$2,750,769	\$1,594,193	\$11,803,834	\$44,439,278

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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

## 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
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					
Flooring	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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					
Roofing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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					

Safety to Life	\$86,485	\$86,485	\$86,485	\$86,485	\$86,485	\$432,425
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					
Fencing	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
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Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$17,363	\$17,363	\$17,363	\$17,363	\$17,363	\$86,815
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					
Fire Alarm	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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Telephone/Intercom System	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

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Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
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					
Maintenance/Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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					
<b>Sub Total:</b>	<b>\$630,848</b>	<b>\$630,848</b>	<b>\$630,848</b>	<b>\$630,848</b>	<b>\$630,848</b>	<b>\$3,154,240</b>
PECO Maintenance Expenditures	\$6,431	\$0	\$0	\$0	\$0	\$6,431
<b>1.50 Mill Sub Total:</b>	<b>\$864,848</b>	<b>\$864,848</b>	<b>\$864,848</b>	<b>\$864,848</b>	<b>\$864,848</b>	<b>\$4,324,240</b>

Other Items		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
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	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						
Boilers		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
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	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					
Restroom Partitions	\$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, 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					
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, 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					
Bleachers	\$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, 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					
Cafeteria/Stage Floors	\$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					
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					
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					
Repair/Renovation of HVAC (2017/2019)	\$6,431	\$0	\$0	\$0	\$0	\$6,431
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	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					
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, 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					
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					
<b>Total:</b>	<b>\$871,279</b>	<b>\$864,848</b>	<b>\$864,848</b>	<b>\$864,848</b>	<b>\$864,848</b>	<b>\$4,330,671</b>

**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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$12,900,000
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	\$5,192,449	\$5,186,644	\$5,197,652	\$5,197,651	\$5,197,651	\$25,972,047
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)	\$1,238,455	\$1,367,300	\$1,491,030	\$1,540,133	\$1,694,146	\$7,331,064
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Bus GPS	\$28,487	\$0	\$0	\$0	\$0	\$28,487

District Wide Technology	\$934,967	\$0	\$0	\$0	\$0	\$934,967
<b>Local Expenditure Totals:</b>	<b>\$12,814,765</b>	<b>\$12,074,351</b>	<b>\$12,209,089</b>	<b>\$12,258,191</b>	<b>\$12,412,204</b>	<b>\$61,768,600</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$13,803,584,767	\$14,385,078,379	\$15,054,934,604	\$15,784,209,931	\$16,598,171,090	\$75,625,978,771
(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		\$23,190,022	\$24,166,932	\$25,292,290	\$26,517,473	\$27,884,927	\$127,051,644
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$19,877,162	\$20,714,513	\$21,679,106	\$22,729,262	\$23,901,366	\$108,901,409
(5) Difference of lines (3) and (4)		\$3,312,860	\$3,452,419	\$3,613,184	\$3,788,211	\$3,983,561	\$18,150,235

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$6,431	\$0	\$0	\$0	\$0	\$6,431
		\$6,431	\$0	\$0	\$0	\$0	\$6,431

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,460,602	\$1,460,602	\$1,460,602	\$1,460,602	\$1,460,602	\$7,303,010
CO & DS Interest on Undistributed CO	360	\$43,833	\$43,833	\$43,833	\$43,833	\$43,833	\$219,165
		\$1,504,435	\$1,504,435	\$1,504,435	\$1,504,435	\$1,504,435	\$7,522,175

### Fair Share Revenue Source

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

Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Integra Apartments Prop Share agreement, banking	\$0	\$69,312	\$0	\$0	\$0	\$69,312
Creek View Trails Prop Share agreement, banking	\$0	\$0	\$0	\$2,146,593	\$2,146,593	\$4,293,186
Avonlea Hills Prop Share agreement, banking	\$0	\$0	\$0	\$46,750	\$46,750	\$93,500
Reinhold North Prop Share agreement, banking	\$0	\$0	\$0	\$438,894	\$438,894	\$877,788
	\$0	\$69,312	\$0	\$2,632,237	\$2,632,237	\$5,333,786

**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 2019 - 2020?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$5,000,000	\$5,080,000	\$5,080,000	\$0	\$0	\$15,160,000
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	\$750,000	\$0	\$0	\$0	\$0	\$750,000
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	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$37,500,000

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	\$18,273,249	\$12,853,432	\$13,948,817	\$2,266,450	\$0	\$47,341,948
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
Other Revenue	\$0	\$0	\$13,500,000	\$22,000,000	\$0	\$35,500,000
<b>Subtotal</b>	<b>\$31,569,749</b>	<b>\$25,479,932</b>	<b>\$40,075,317</b>	<b>\$31,812,950</b>	<b>\$7,546,500</b>	<b>\$136,484,448</b>

**Total Revenue Summary**

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$19,877,162	\$20,714,513	\$21,679,106	\$22,729,262	\$23,901,366	\$108,901,409
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$12,814,765)	(\$12,074,351)	(\$12,209,089)	(\$12,258,191)	(\$12,412,204)	(\$61,768,600)
PECO Maintenance Revenue	\$6,431	\$0	\$0	\$0	\$0	\$6,431
<b>Available 1.50 Mill for New Construction</b>	<b>\$7,062,397</b>	<b>\$8,640,162</b>	<b>\$9,470,017</b>	<b>\$10,471,071</b>	<b>\$11,489,162</b>	<b>\$47,132,809</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$1,504,435	\$1,504,435	\$1,504,435	\$1,504,435	\$1,504,435	\$7,522,175
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$31,569,749	\$25,549,244	\$40,075,317	\$34,445,187	\$10,178,737	\$141,818,234
<b>Total Additional Revenue</b>	<b>\$33,074,184</b>	<b>\$27,053,679</b>	<b>\$41,579,752</b>	<b>\$35,949,622</b>	<b>\$11,683,172</b>	<b>\$149,340,409</b>
<b>Total Available Revenue</b>	<b>\$40,136,581</b>	<b>\$35,693,841</b>	<b>\$51,049,769</b>	<b>\$46,420,693</b>	<b>\$23,172,334</b>	<b>\$196,473,218</b>

**Project Schedules**

**Capacity Project Schedules**

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

Project Description	Location		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
New Classroom Addition	TYNES ELEMENTARY	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
		Student Stations:	176	0	0	0	0	176	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	12,000	0	0	0	0	12,000	
New Classroom Addition	LAKE ASBURY ELEMENTARY	Planned Cost:	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000	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	
Elementary "R" New Elementary School "R"	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$2,000,000	\$1,500,000	\$29,000,000	\$2,000,000	\$0	\$34,500,000	Yes
		Student Stations:	0	0	862	0	0	862	
		Total Classrooms:	0	0	45	0	0	45	
		Gross Sq Ft:	0	0	110,000	0	0	110,000	
NEW CLASSROOM ADDITION	OAKLEAF HIGH SCHOOL	Planned Cost:	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	12,000	12,000	
New School "A"	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$0	\$0	\$3,500,000	\$31,000,000	\$2,000,000	\$36,500,000	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	
<b>Planned Cost:</b>			<b>\$5,500,000</b>	<b>\$4,000,000</b>	<b>\$32,500,000</b>	<b>\$33,000,000</b>	<b>\$7,000,000</b>	<b>\$82,000,000</b>	
<b>Student Stations:</b>			<b>176</b>	<b>176</b>	<b>862</b>	<b>862</b>	<b>0</b>	<b>2,076</b>	
<b>Total Classrooms:</b>			<b>8</b>	<b>8</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>106</b>	
<b>Gross Sq Ft:</b>			<b>12,000</b>	<b>12,000</b>	<b>110,000</b>	<b>110,000</b>	<b>12,000</b>	<b>256,000</b>	

**Other Project Schedules**

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Cafeteria Renovation	LAKESIDE JUNIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Security Cameras	JACK L WILKINSON JUNIOR HIGH	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	Yes
Security - Control Access (Storefront)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Cameras	LAKESIDE ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
New Front Office Spaces	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Replace HVAC Controls	THUNDERBOLT ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Cafeteria/Kitchen Renovation	MONTCLAIR ELEMENTARY	\$0	\$0	\$800,000	\$2,000,000	\$0	\$2,800,000	Yes
HVAC Repair/Replacement (Buildings 1, 2 & 3)	MCRAE ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Security Cameras	R C BANNERMAN LEARNING RESOURCE CENTER	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
New Kitchen Addition	R C BANNERMAN LEARNING RESOURCE CENTER	\$0	\$0	\$212,500	\$2,500,000	\$0	\$2,712,500	Yes
Erosion Control/Stormwater Repair	FLEMING ISLAND SENIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Covered Walkway Replacement	JACK L WILKINSON JUNIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Restroom Renovations	LAKESIDE JUNIOR HIGH	\$0	\$0	\$600,000	\$0	\$0	\$600,000	Yes
Window Replacement (Buildings 1, 2, 3, & 4)	LAKESIDE JUNIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Asphalt and Sidewalk Improvements	ORANGE PARK JUNIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
HVAC Repair/Replacement (Building 1)	ORANGE PARK JUNIOR HIGH	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
Security Control Access	ARGYLE ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Cameras	ARGYLE ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$0	\$300,000	\$2,500,000	\$0	\$0	\$2,800,000	Yes
Refoof Buildings 4 & 5	CHARLES E BENNETT ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Security Control Access	CHARLES E BENNETT ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Cameras	CHARLES E BENNETT ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Covered Play Area	CHARLES E BENNETT ELEMENTARY	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Security Control Access	COPPERGATE ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Security Cameras	COPPERGATE ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes

CLAY COUNTY SCHOOL DISTRICT

2020 - 2021 Work Plan

Security Cameras	CLAY HILL ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	CLAY HILL ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security Cameras	DOCTORS INLET ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	DOCTORS INLET ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Lighting Repair/Replacement	DOCTORS INLET ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Repair/Replacement (B8)	DOCTORS INLET ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Security Control Access	DISCOVERY OAKS ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Security Cameras	DISCOVERY OAKS ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
HVAC Repair/Replacement (Buildings 1, 2, & 3)	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Security Cameras	FLEMING ISLAND ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	FLEMING ISLAND ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Flooring Repair/Replacement (Cafeteria)	GROVE PARK ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Repair/Replacement (Building 2)	GROVE PARK ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
HVAC Repair/Replacement (Buildings 6 & 7)	GROVE PARK ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Security Cameras	ROBERT M PATERSON ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Covered Play Area	GROVE PARK ELEMENTARY	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Security Cameras	GROVE PARK ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	GROVE PARK ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	MIDDLEBURG ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
New Parent Pickup	MONTCLAIR ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Covered Walkway Replacement	MONTCLAIR ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Security Cameras	PLANTATION OAKS ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
HVAC Replacement (Buildings 3, 4, 5, & 6)	ROBERT M PATERSON ELEMENTARY	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000	Yes
Roof Repair/Replacement (Buildings 1, 2, & 3)	S BRYAN JENNINGS ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Security Control Access	SHADOWLAWN ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Covered Play Area	SHADOWLAWN ELEMENTARY	\$0	\$0	\$130,000	\$0	\$0	\$130,000	Yes
Security Cameras	SWIMMING PEN CREEK ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Cameras	THUNDERBOLT ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes



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Security Cameras	TYNES ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Cameras	W E CHERRY ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Replace Hot Water Boilers (2)	W E CHERRY ELEMENTARY	\$0	\$0	\$70,000	\$0	\$0	\$70,000	Yes
Fire Alarm Replacement	J L WILKINSON ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Security Cameras	J L WILKINSON ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	J L WILKINSON ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Covered Play Area	J L WILKINSON ELEMENTARY	\$0	\$130,000	\$0	\$0	\$0	\$130,000	Yes
ANNCILLARY District Office Renovation/Remodeling	Location not specified	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000	Yes
ANCILLARY District Office Master Plan (Professional Services)	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
ANCILLARY Asphalt and Sidewalk Improvements	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
ANCILLARY Security Control Access (All Ancillary Facilities)	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
ANCILLARY Security Cameras	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
ANCILLARY Security Operations Center (SOC Middleburg)	Location not specified	\$0	\$0	\$0	\$0	\$692,000	\$692,000	Yes
ANCILLARY Window Replacement at H.C. Long	Location not specified	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
ANCILLARY Roof Repair/Replacement (Building 1 - Operations)	Location not specified	\$110,000	\$0	\$0	\$0	\$0	\$110,000	Yes
ANCILLARY Fuel System Repair/Replacement at Middleburg Transportation	Location not specified	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
ANCILLARY Transportation Radio System (Additional Channel)	Location not specified	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
ANCILLARY Land Acquisition/Fire Station Property	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
COUNTY-WIDE Asphalt and Sidewalk Improvements	Location not specified	\$250,000	\$25,000	\$25,000	\$25,000	\$25,000	\$350,000	Yes
COUNTY-WIDE Bleacher Replacement	Location not specified	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000	Yes
COUNTY-WIDE Covered Walkways	Location not specified	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000	Yes
COUNTY-WIDE Energy Conservation Upgrades	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
COUNTY-WIDE Erosion Control/Storm Water Repair	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
COUNTY-WIDE Equipment County-Wide	Location not specified	\$140,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000	Yes

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COUNTY-WIDE Flooring Repair/Replacement	Location not specified	\$400,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000	Yes
COUNTY-WIDE HVAC Repair/Replacement	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
COUNTY-WIDE Replace HVAC Controls	Location not specified	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
COUNTY-WIDE Interactive Technology for Classrooms	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
COUNTY-WIDE Locker Repair/Replacement	Location not specified	\$250,000	\$20,000	\$20,000	\$20,000	\$20,000	\$330,000	Yes
COUNTY-WIDE Lockdown Devices	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
COUNTY-WIDE Lock Upgrades	Location not specified	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
COUNTY-WIDE Outdoor PE/Playground Area Repairs	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
COUNTY-WIDE Plumbing/Irrigation Repair/Replacement	Location not specified	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Yes
COUNTY-WIDE Relocatable Disposal	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
COUNTY-WIDE Reroof Relocatables	Location not specified	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000	Yes
COUNTY-WIDE Restroom Renovations	Location not specified	\$450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000	Yes
COUNTY-WIDE Road Improvements (Gas Tax)	Location not specified	\$292,477	\$46,500	\$46,500	\$46,500	\$46,500	\$478,477	Yes
COUNTY-WIDE Roof Repair/Replacement County-Wide	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Parking Lot Lighting Replacement	RIDGEVIEW ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Repair/Replace HVAC (Chillers 1, 2, 3 & 4 (2 per year))	FLEMING ISLAND SENIOR HIGH	\$350,000	\$350,000	\$0	\$0	\$0	\$700,000	Yes
Athletic Field Lighting (Baseball & Softball)	ORANGE PARK SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security - Control Access (Storefront)	FLEMING ISLAND SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Restroom Renovations (Admin & Cafeteria)	LAKESIDE ELEMENTARY	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Security Control Assess	S BRYAN JENNINGS ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Security Cameras	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Security Control Access	CLAY HIGH SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Cafeteria Expansion	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$300,000	\$2,500,000	\$0	\$0	\$2,800,000	Yes
Erosion Control/Stormwater Repair (Buildings 1, 3, & 4)	KEYSTONE HEIGHTS ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Cameras	KEYSTONE HEIGHTS ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Covered Walkway Replacement	KEYSTONE HEIGHTS ELEMENTARY	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	Yes
Erosion Control/Stormwater Repair	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Resurface Front Parking Lot	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes

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Tennis Courts	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Security Cameras	LAKE ASBURY ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security - Control Access	LAKESIDE ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Safety Site Lighting	LAKESIDE ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Parking Lot Renovation	LAKESIDE JUNIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security - Control Access	LAKESIDE JUNIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Demolition of Wastewater Tank & Wastewater Treatment Building	MIDDLEBURG ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Replacement (Building 5)	MONTCLAIR ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Site Improvements (Clay Track)	MONTCLAIR ELEMENTARY	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Cafeteria Expansion	MIDDLEBURG SENIOR HIGH	\$200,000	\$1,800,000	\$0	\$0	\$0	\$2,000,000	Yes
Track Improvements	MIDDLEBURG SENIOR HIGH	\$350,000	\$250,000	\$0	\$0	\$0	\$600,000	Yes
Security - Control Access	MCRAE ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Cameras	MCRAE ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Campus Lighting Upgrades	OAKLEAF HIGH SCHOOL	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Tennis Court Repairs	OAKLEAF SCHOOL	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Security Lighting Repair/Replacement	OAKLEAF SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Gym Floor Resurfacing	ORANGE PARK SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Tennis Court Repairs	ORANGE PARK SENIOR HIGH	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Yes
Security Cameras	OAKLEAF VILLAGE ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
COUNTY-WIDE Safety & Security (Control Access)	Location not specified	\$421,366	\$250,000	\$250,000	\$250,000	\$250,000	\$1,421,366	Yes
COUNTY-WIDE Safety & Security Projects (Miscellaneous)	Location not specified	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000	Yes
COUNTY-WIDE Safety & Security - Clay County Police Department School Safes (41) - MIL \$	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
COUNTY-WIDE Security Cameras	Location not specified	\$373,121	\$5,000	\$5,000	\$5,000	\$5,000	\$393,121	Yes
COUNTY-WIDE Security Fencing	Location not specified	\$689,000	\$25,000	\$10,000	\$10,000	\$10,000	\$744,000	Yes
COUNTY-WIDE Site Improvements	Location not specified	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000	Yes
COUNTY-WIDE Contingency	Location not specified	\$581,604	\$0	\$0	\$0	\$0	\$581,604	Yes
Grant - Charters	Location not specified	\$40,872	\$0	\$0	\$0	\$0	\$40,872	Yes
Security Cameras	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes

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Athletic Field Lighting (Softball)	MIDDLEBURG SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Repair/Replacement HVAC (13 RTUs)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$750,000	\$500,000	\$0	\$1,250,000	Yes
Roof Replacement	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000	Yes
Hot Water Tank Replacement (2) 600 gallon	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Storefront	MIDDLEBURG SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Restroom Renovations	MIDDLEBURG SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Flooring Replacement (Classrooms)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	Yes
Restroom Renovation	ORANGE PARK SENIOR HIGH	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Ceiling Insulation Repair/Renovation (Building 12 Shop)	ORANGE PARK SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Bleacher Replacement	RIDGEVIEW SENIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Parking Lot Renovations (Softball & Baseball Fields)	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Security Cameras	GREEN COVE SPRINGS JUNIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Window Replacement (Buildings 1, 2, & 3)	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Door Renovation (Building 3)	GREEN COVE SPRINGS JUNIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Control Access	GREEN COVE SPRINGS JUNIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Security Lighting Repair/Replacement	GREEN COVE SPRINGS JUNIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security Cameras	MONTCLAIR ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
COUNTY-WIDE Land Acquisition	Location not specified	\$235,000	\$0	\$0	\$0	\$0	\$235,000	Yes
Demolish Building 3	MIDDLEBURG ELEMENTARY	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000	Yes
Security Cameras	MIDDLEBURG ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Cameras	ORANGE PARK JUNIOR HIGH	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	Yes
COUNTY-WIDE Covered Play Areas	Location not specified	\$260,000	\$130,000	\$130,000	\$130,000	\$130,000	\$780,000	Yes
Parking Lot Renovations	LAKE ASBURY ELEMENTARY	\$200,000	\$2,000,000	\$0	\$0	\$0	\$2,200,000	Yes
HVAC Repair/Replacement (cafeteria)	CHARLES E BENNETT ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
HVAC Repair/Replacement (cafeteria)	W E CHERRY ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Second Floor Walkway Renovation (Weatherproofing)	MIDDLEBURG ELEMENTARY	\$0	\$25,000	\$250,000	\$0	\$0	\$275,000	Yes
Renovate/Remodeling (Weightroom/Drama Room (Building 27))	ORANGE PARK SENIOR HIGH	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Erosion Control - Stormwater Repair	CLAY HIGH SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes

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Cafeteria/Kitchen Renovation	S BRYAN JENNINGS ELEMENTARY	\$0	\$80,000	\$1,200,000	\$0	\$0	\$1,280,000	Yes
Cafeteria/Kitchen Renovation	W E CHERRY ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Restroom Renovations (Building 3)	CLAY HIGH SCHOOL	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Security Cameras	CLAY HIGH SCHOOL	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Security Lighting Repair/Replacement	CLAY HIGH SCHOOL	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Renovation (Buildings 3 & 5)	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Security Control Access	LAKE ASBURY ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Security Cameras	LAKE ASBURY JUNIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Security Cameras	LAKESIDE JUNIOR HIGH	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	Yes
Security Cameras	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Security Cameras	OAKLEAF HIGH SCHOOL	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Security Cameras	OAKLEAF SCHOOL	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	Yes
HVAC Repair/Replacement (Building 4- Gymnasium)	ORANGE PARK SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security Cameras	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Security Control Access	ORANGE PARK JUNIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security Cameras	ORANGE PARK ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
HVAC Repair/Replacement (Buildings 7, 8, 9 & 10)	RIDGEVIEW SENIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Security Cameras	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Security Control Access	RIDEOUT ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Security Cameras	SHADOWLAWN ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	SWIMMING PEN CREEK ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
ReRoof (Buildings 3 & 4)	W E CHERRY ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Security Control Access	ROBERT M PATERSON ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Asphalt Improvements (PE Basketball Court)	RIDGEVIEW SENIOR HIGH	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Security Cameras	RIDEOUT ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Cameras	RIDGEVIEW ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Cameras	S BRYAN JENNINGS ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	R C BANNERMAN LEARNING RESOURCE CENTER	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Gym Remodeling - Locker Rooms	CLAY HIGH SCHOOL	\$1,500,000	\$250,000	\$0	\$0	\$0	\$1,750,000	Yes
Track Improvements	CLAY HIGH SCHOOL	\$0	\$350,000	\$250,000	\$0	\$0	\$600,000	Yes

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Campus Lighting Upgrades	FLEMING ISLAND SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Track Improvements	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$350,000	\$250,000	\$0	\$0	\$600,000	Yes
Security Control Access	LAKE ASBURY JUNIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Locker Room Renovation (Restroom)	LAKESIDE JUNIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Security Control Access	MONTCLAIR ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Parking Lot Renovations (Bus Loop)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$200,000	\$2,000,000	\$0	\$2,200,000	Yes
Security Control Access	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$10,000	\$0	\$0	\$10,000	Yes
Security - Control Access	OAKLEAF SCHOOL	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Security Control Access	ORANGE PARK SENIOR HIGH	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000	Yes
Stadium Replacement	ORANGE PARK SENIOR HIGH	\$50,000	\$2,000,000	\$0	\$0	\$0	\$2,050,000	Yes
Security Control Access	OAKLEAF VILLAGE ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Security Control Access	PLANTATION OAKS ELEMENTARY	\$50,000	\$0	\$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
Restroom Renovations (Portable Area)	RIDGEVIEW SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Tennis Court Repairs	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
Security Control Access	RIDGEVIEW SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
HVAC Repair/Replacement (Building 7)	RIDGEVIEW ELEMENTARY	\$0	\$145,000	\$0	\$0	\$0	\$145,000	Yes
Security Control Access	RIDGEVIEW ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Security Control Access	THUNDERBOLT ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	TYNES ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Security Control Access	W E CHERRY ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Restroom Renovations	JACK L WILKINSON JUNIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Security Control Access	JACK L WILKINSON JUNIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Automotive/Carpentry Exterior Remodel	CLAY HIGH SCHOOL	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Track Improvements	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$0	\$350,000	\$250,000	\$600,000	Yes
Cafeteria Ceiling/Lighting Renovation	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Restroom Renovations	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$600,000	\$0	\$0	\$600,000	Yes
Track Improvements	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$0	\$250,000	\$350,000	\$600,000	Yes

HVAC Repair/Replacement (Building 1)	RIDEOUT ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
		\$21,093,440	\$16,946,500	\$15,799,000	\$11,826,500	\$4,368,500	\$70,033,940	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
W E CHERRY ELEMENTARY	881	881	726	48	15	82.00 %	0	0	836	95.00 %	17
OAKLEAF HIGH SCHOOL	2,589	2,459	2,459	107	23	100.00 %	0	0	2,775	113.00 %	26
DISCOVERY OAKS ELEMENTARY	852	766	838	45	19	109.00 %	0	0	990	129.00 %	22
LAKE ASBURY JUNIOR HIGH	1,505	1,354	1,137	68	17	84.00 %	0	0	1,142	84.00 %	17
COPPERGATE ELEMENTARY	725	725	516	38	14	71.00 %	0	0	564	78.00 %	15
OAKLEAF SCHOOL	1,638	1,474	1,171	67	17	79.00 %	0	0	1,157	78.00 %	17
OAKLEAF VILLAGE ELEMENTARY	1,097	1,097	1,032	59	17	94.00 %	0	0	1,089	99.00 %	18
SHADOWLAWN ELEMENTARY	845	845	681	46	15	81.00 %	0	0	896	106.00 %	19
PLANTATION OAKS ELEMENTARY	992	992	993	53	19	100.00 %	0	0	999	101.00 %	19



## CLAY COUNTY SCHOOL DISTRICT

2020 - 2021 Work Plan

MCRAE ELEMENTARY	550	550	526	31	17	96.00 %	0	0	564	103.00 %	18
THUNDERBOLT ELEMENTARY	1,110	1,110	871	60	15	78.00 %	0	0	962	87.00 %	16
RIDEOUT ELEMENTARY	683	683	481	36	13	70.00 %	0	0	680	100.00 %	19
FLEMING ISLAND SENIOR HIGH	2,535	2,408	1,798	105	17	75.00 %	0	0	2,208	92.00 %	21
SWIMMING PEN CREEK ELEMENTARY	547	547	488	31	16	89.00 %	0	0	578	106.00 %	19
ARGYLE ELEMENTARY	825	825	687	44	16	83.00 %	0	0	825	100.00 %	19
CLAY SUPERINTENDENT'S OFFICE	0	0	68	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	912	912	718	49	15	79.00 %	0	0	758	83.00 %	15
TYNES ELEMENTARY	1,004	1,004	1,036	59	18	103.00 %	144	8	1,271	111.00 %	19
J L WILKINSON ELEMENTARY	788	788	754	43	18	96.00 %	0	0	803	102.00 %	19
MIDDLEBURG SENIOR HIGH	2,509	2,383	1,589	108	15	67.00 %	0	0	1,824	77.00 %	17
RIDGEVIEW ELEMENTARY	565	565	567	34	17	100.00 %	0	0	577	102.00 %	17
CLAY HILL ELEMENTARY	474	474	419	25	17	88.00 %	0	0	482	102.00 %	19
RIDGEVIEW SENIOR HIGH	2,373	2,254	1,422	101	14	63.00 %	0	0	1,650	73.00 %	16
LAKE ASBURY ELEMENTARY	970	970	853	53	16	88.00 %	0	0	795	82.00 %	15
ROBERT M PATERSON ELEMENTARY	1,105	1,105	1,119	60	19	101.00 %	0	0	1,138	103.00 %	19
CLAY HIGH SCHOOL	1,992	1,892	1,429	84	17	76.00 %	0	0	1,904	101.00 %	23
LAKESIDE JUNIOR HIGH	1,338	1,204	843	57	15	70.00 %	0	0	812	67.00 %	14
LAKESIDE ELEMENTARY	876	876	759	47	16	87.00 %	0	0	795	91.00 %	17
ORANGE PARK JUNIOR HIGH	1,170	1,053	755	52	15	72.00 %	0	0	715	68.00 %	14
JACK L WILKINSON JUNIOR HIGH	836	752	735	37	20	98.00 %	0	0	724	96.00 %	20
MONTCLAIR ELEMENTARY	649	649	473	34	14	73.00 %	0	0	508	78.00 %	15
ORANGE PARK SENIOR HIGH	2,467	2,343	1,396	104	13	60.00 %	0	0	1,670	71.00 %	16
DOCTORS INLET ELEMENTARY	737	737	640	40	16	87.00 %	0	0	710	96.00 %	18
MIDDLEBURG ELEMENTARY	650	650	537	34	16	83.00 %	0	0	562	86.00 %	17
KEYSTONE HEIGHTS ELEMENTARY	896	896	836	49	17	93.00 %	0	0	877	98.00 %	18
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,530	1,377	1,010	66	15	73.00 %	0	0	1,193	87.00 %	18
S BRYAN JENNINGS ELEMENTARY	676	676	478	36	13	71.00 %	0	0	537	79.00 %	15
GREEN COVE SPRINGS JUNIOR HIGH	1,025	922	820	45	18	89.00 %	0	0	876	95.00 %	19
CHARLES E BENNETT ELEMENTARY	830	830	638	45	14	77.00 %	0	0	891	107.00 %	20

R C BANNERMAN LEARNING RESOURCE CENTER	568	568	286	35	8	50.00 %	0	0	182	32.00 %	5
ORANGE PARK ELEMENTARY	504	504	474	26	18	94.00 %	0	0	481	95.00 %	19
GROVE PARK ELEMENTARY	512	512	464	28	17	91.00 %	0	0	472	92.00 %	17
	<b>45,330</b>	<b>43,612</b>	<b>35,524</b>	<b>2,189</b>	<b>16</b>	<b>81.45 %</b>	<b>144</b>	<b>8</b>	<b>39,472</b>	<b>90.21 %</b>	<b>18</b>

The COFTE Projected Total (39,472) for 2024 - 2025 must match the Official Forecasted COFTE Total (36,905 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	10,983
Middle (4-8)	13,843
High (9-12)	12,079
	<b>36,905</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	-809
Middle (4-8)	-989
High (9-12)	-769
	<b>36,905</b>

**Relocatable Replacement**

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

Location	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
MONTCLAIR ELEMENTARY	0	0	0	10	0	10
LAKE ASBURY ELEMENTARY	0	10	0	0	0	10
ROBERT M PATERSON ELEMENTARY	0	0	10	0	0	10
CLAY SUPERINTENDENT'S OFFICE	0	0	0	2	0	2
FLEMING ISLAND ELEMENTARY	0	0	0	10	0	10
TYNES ELEMENTARY	10	0	0	0	0	10
FLEMING ISLAND SENIOR HIGH	0	0	10	0	0	10
ARGYLE ELEMENTARY	0	0	0	10	0	10
OAKLEAF HIGH SCHOOL	0	10	0	0	0	10
<b>Total Relocatable Replacements:</b>	<b>10</b>	<b>20</b>	<b>20</b>	<b>32</b>	<b>0</b>	<b>82</b>

**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 2024 - 2025
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
	<b>102</b>			<b>1,634</b>	<b>1,017</b>		<b>1,460</b>

**Special Purpose Classrooms Tracking**

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
PLANTATION OAKS ELEMENTARY	Co-Teaching	3	1	0	0	0	4
<b>Total Co-Teaching Classrooms:</b>		<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Infrastructure Tracking**

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

County office reconfiguration to consolidate the finance department.  
Provide for a secure office complex for school police

**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).**

Clay County District schools office complex, Green Cove Springs FL

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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	4	0	0	4
Middle (4-8)	0	0	0	0	4	0	0	4
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	8	0	0	8

**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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
MIDDLEBURG SENIOR HIGH	955	930	930	930	930	935
RIDGEVIEW ELEMENTARY	264	198	198	198	198	211
CLAY HILL ELEMENTARY	62	40	40	40	40	44
RIDGEVIEW SENIOR HIGH	1,148	848	848	848	848	908
LAKE ASBURY ELEMENTARY	582	538	538	394	394	489
ROBERT M PATERSON ELEMENTARY	692	758	758	582	582	674
J L WILKINSON ELEMENTARY	478	394	394	394	394	411
PLANTATION OAKS ELEMENTARY	95	176	176	176	176	160
OAKLEAF HIGH SCHOOL	910	910	910	910	910	910
GREEN COVE SPRINGS JUNIOR HIGH	147	103	103	103	103	112
CHARLES E BENNETT ELEMENTARY	215	171	171	171	171	180
R C BANNERMAN LEARNING RESOURCE CENTER	481	349	349	349	349	375
ORANGE PARK ELEMENTARY	254	192	192	192	192	204
GROVE PARK ELEMENTARY	208	124	124	124	124	141
W E CHERRY ELEMENTARY	463	317	317	317	317	346
ORANGE PARK SENIOR HIGH	542	442	442	442	442	462
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	596	488	488	334	334	448
TYNES ELEMENTARY	513	431	431	255	255	377
MCRAE ELEMENTARY	316	254	254	254	254	266
THUNDERBOLT ELEMENTARY	427	317	317	317	317	339
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	369	369	369	369	381
LAKE ASBURY JUNIOR HIGH	462	470	470	470	470	468
OAKLEAF VILLAGE ELEMENTARY	216	162	162	162	162	173
SHADOWLAWN ELEMENTARY	0	0	0	0	0	0
COPPERGATE ELEMENTARY	66	66	66	66	66	66
OAKLEAF SCHOOL	704	704	704	704	704	704
SWIMMING PEN CREEK ELEMENTARY	117	73	73	73	73	82
DOCTORS INLET ELEMENTARY	336	232	232	232	232	253
MIDDLEBURG ELEMENTARY	132	92	92	92	92	100
KEYSTONE HEIGHTS ELEMENTARY	384	304	304	304	304	320
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	713	638	638	638	638	653
S BRYAN JENNINGS ELEMENTARY	279	199	199	199	199	215
CLAY HIGH SCHOOL	270	265	265	265	265	266
LAKESIDE JUNIOR HIGH	472	321	321	321	321	351
LAKESIDE ELEMENTARY	498	368	368	368	368	394
ORANGE PARK JUNIOR HIGH	288	276	251	251	251	263
JACK L WILKINSON JUNIOR HIGH	162	147	147	147	147	150
MONTCLAIR ELEMENTARY	397	331	331	331	331	344
DISCOVERY OAKS ELEMENTARY	0	0	0	0	0	0

<b>Totals for CLAY COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	16,598	14,346	14,321	13,671	13,671	14,521
Total number of COFTE students projected by year.	36,137	36,425	36,658	36,889	36,905	36,603
Percent in relocatables by year.	46 %	39 %	39 %	37 %	37 %	40 %

**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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	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

CLAY COUNTY SCHOOL DISTRICT

2020 - 2021 Work Plan

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

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**Class Size Reduction Planning**

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

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 12,500 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.

No plans are expected to close any Clay County Schools.  
 There are plans for portable reduction, these are contrary to school safety best practices.  
 No plans for disposal of real property.

## Long Range Planning

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**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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	21,255	21,255	18,604.49	87.53 %	3,448	21,015	85.07 %
Middle - District Totals	9,042	8,136	6,471.93	79.55 %	776	7,193	80.71 %
High - District Totals	14,465	13,739	10,093.28	73.46 %	1,739	12,186	78.73 %
Other - ESE, etc	711	568	353.97	62.32 %	0	0	0.00 %
	<b>45,473</b>	<b>43,698</b>	<b>35,523.67</b>	<b>81.29 %</b>	<b>5,963</b>	<b>40,394</b>	<b>81.34 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

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

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	21,255	21,255	18,604.49	87.53 %	2,586	29,236	122.63 %
Middle - District Totals	9,042	8,136	6,471.93	79.55 %	1,252	11,303	120.40 %
High - District Totals	14,465	13,739	10,093.28	73.46 %	2,459	21,095	130.23 %
Other - ESE, etc	711	568	353.97	62.32 %	0	408	71.83 %
	<b>45,473</b>	<b>43,698</b>	<b>35,523.67</b>	<b>81.29 %</b>	<b>6,297</b>	<b>62,042</b>	<b>124.10 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

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

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 11 thru 20 out years (Section 29).

Nothing reported for this section.