

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$67,394,131	\$36,569,959	\$47,708,685	\$100,541,295	\$88,733,659	\$340,947,729
Total Project Costs	\$63,213,702	\$26,925,500	\$31,025,500	\$94,428,000	\$85,995,500	\$301,588,202
Difference (Remaining Funds)	\$4,180,429	\$9,644,459	\$16,683,185	\$6,113,295	\$2,738,159	\$39,359,527

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$531,637	\$691,637	\$691,637	\$691,637	\$691,637	\$3,298,185
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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	\$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					
Fencing	\$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					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$19,363	\$19,363	\$19,363	\$19,363	\$19,363	\$96,815
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
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					
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	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
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					
Sub Total:	\$938,000	\$1,098,000	\$1,098,000	\$1,098,000	\$1,098,000	\$5,330,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

Other Items		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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 SERVICE 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		\$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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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 SERVICE 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					
Gutter	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Locations	CLAY HIGH SCHOOL					
Boilers/Plumbing	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	RIDGEVIEW ELEMENTARY					
Gutter	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Locations	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH					
Total:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$1,594,260	\$1,594,260	\$1,529,220	\$1,529,220	\$1,529,220	\$7,776,180
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	\$5,190,862	\$5,195,652	\$5,193,802	\$10,060,413	\$15,183,600	\$40,824,329
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)	\$1,454,750	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,454,750
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Bus GPS	\$112,320	\$112,320	\$112,320	\$112,320	\$123,552	\$572,832
District Wide Technology	\$1,788,259	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,588,259
Bus Lease Interest	\$106,192	\$80,317	\$53,999	\$27,229	\$0	\$267,737

Bus/Radio Lease Purchase	\$1,509,367	\$1,535,242	\$1,561,561	\$1,588,331	\$0	\$6,194,501
Local Expenditure Totals:	\$16,196,010	\$16,157,791	\$16,090,902	\$20,957,513	\$24,476,372	\$93,878,588

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$16,555,465,982	\$16,952,000,000	\$17,630,079,861	\$18,335,282,638	\$19,068,694,444	\$88,541,522,925
(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		\$27,813,183	\$28,479,360	\$29,618,534	\$30,803,275	\$32,035,407	\$148,749,759
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$23,839,871	\$24,410,880	\$25,387,315	\$26,402,807	\$27,458,920	\$127,499,793
(5) Difference of lines (3) and (4)		\$3,973,312	\$4,068,480	\$4,231,219	\$4,400,468	\$4,576,487	\$21,249,966

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,452,117	\$1,452,117	\$1,452,117	\$1,452,117	\$1,452,117	\$7,260,585
CO & DS Interest on Undistributed CO	360	\$9,314	\$9,314	\$9,314	\$9,314	\$9,314	\$46,570
		\$1,461,431	\$1,461,431	\$1,461,431	\$1,461,431	\$1,461,431	\$7,307,155

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Integra Apartments Prop Share agreement, banking	\$69,312	\$0	\$0	\$0	\$0	\$69,312
Creek View Trails Prop Share agreement, banking	\$0	\$583,769	\$583,769	\$583,769	\$583,769	\$2,335,076
Ayrshire PUD (The Rookery) Prop Share agreement, banking	\$0	\$131,170	\$131,170	\$131,170	\$131,170	\$524,680
Reinhold Corp. North Res. 725, Prop Share agreement, banking	\$0	\$0	\$151,375	\$151,375	\$151,375	\$454,125
	\$69,312	\$714,939	\$866,314	\$866,314	\$866,314	\$3,383,193

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000
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	\$15,500,000	\$16,000,000	\$16,500,000	\$17,000,000	\$17,500,000	\$82,500,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$50,000,000	\$50,000,000	\$100,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$12,700,000	\$9,800,000	\$9,900,000	\$10,000,000	\$10,000,000	\$52,400,000

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	\$24,273,027	\$294,000	\$9,638,027	\$15,721,756	\$5,876,866	\$55,803,676
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$58,219,527	\$26,140,500	\$36,084,527	\$92,768,256	\$83,423,366	\$296,636,176

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$23,839,871	\$24,410,880	\$25,387,315	\$26,402,807	\$27,458,920	\$127,499,793
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$16,196,010)	(\$16,157,791)	(\$16,090,902)	(\$20,957,513)	(\$24,476,372)	(\$93,878,588)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$7,643,861	\$8,253,089	\$9,296,413	\$5,445,294	\$2,982,548	\$33,621,205

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$1,461,431	\$1,461,431	\$1,461,431	\$1,461,431	\$1,461,431	\$7,307,155
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$58,288,839	\$26,855,439	\$36,950,841	\$93,634,570	\$84,289,680	\$300,019,369
Total Additional Revenue	\$59,750,270	\$28,316,870	\$38,412,272	\$95,096,001	\$85,751,111	\$307,326,524
Total Available Revenue	\$67,394,131	\$36,569,959	\$47,708,685	\$100,541,295	\$88,733,659	\$340,947,729

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
RHS Classroom Addition (Design)	RIDGEVIEW SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	1	1	
County Wide Classroom Additions	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	1	1	
KHE New Cafeteria/Classrooms	KEYSTONE HEIGHTS ELEMENTARY	Planned Cost:	\$21,845,000	\$1,500,000	\$0	\$0	\$0	\$23,345,000	Yes
	Student Stations:		220	0	0	0	0	220	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		15,840	0	0	0	0	15,840	
CGE Classroom Addition	COPPERGATE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$400,000	\$4,000,000	\$4,400,000	Yes
	Student Stations:		0	0	0	0	176	176	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	12,672	12,672	
ROE Classroom Addition	RIDEOUT ELEMENTARY	Planned Cost:	\$0	\$0	\$400,000	\$4,000,000	\$0	\$4,400,000	Yes
	Student Stations:		0	0	0	176	0	176	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	12,672	0	12,672	
LAE Classroom Addition	LAKE ASBURY ELEMENTARY	Planned Cost:	\$0	\$0	\$400,000	\$4,000,000	\$0	\$4,400,000	Yes
	Student Stations:		0	0	0	176	0	176	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	12,672	0	12,672	

New Spring Park Elementary (Elementary "R")	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$4,174,676	\$250,000	\$0	\$0	\$0	\$4,424,676	Yes
		Student Stations:	862	0	0	0	0	862	
		Total Classrooms:	45	0	0	0	0	45	
		Gross Sq Ft:	110,000	0	0	0	0	110,000	
New School "AA"	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$7,000,000	\$0	\$3,250,000	\$65,000,000	\$3,000,000	\$78,250,000	Yes
		Student Stations:	0	0	0	1,253	0	1,253	
		Total Classrooms:	0	0	0	65	0	65	
		Gross Sq Ft:	0	0	0	188,134	0	188,134	
School "RRR"	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$0	\$0	\$0	\$8,000,000	\$60,000,000	\$68,000,000	Yes
		Student Stations:	0	0	0	0	1,739	1,739	
		Total Classrooms:	0	0	0	0	89	89	
		Gross Sq Ft:	0	0	0	0	268,093	268,093	
FIE Classroom Addition (Design)	FLEMING ISLAND ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	1	1	
PES Classroom Addition	ROBERT M PATERSON ELEMENTARY	Planned Cost:	\$0	\$0	\$400,000	\$4,000,000	\$0	\$4,400,000	Yes
		Student Stations:	0	0	0	176	0	176	
		Total Classrooms:	0	0	0	8	0	8	
		Gross Sq Ft:	0	0	0	12,672	0	12,672	
WEC Cafetorium/ Administration/Classroom Wing (Castaldi)	W E CHERRY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	1	1	
KHE Classroom Addition (Building 2 and 3 - Design)	KEYSTONE HEIGHTS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes

	Student Stations:	0	0	0	0	0	0	0	
	Total Classrooms:	0	0	0	0	0	0	0	
	Gross Sq Ft:	0	0	0	0	1	1		
GCJ Classroom Addition	GREEN COVE SPRINGS JUNIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$400,000	\$4,000,000	\$4,400,000	Yes
	Student Stations:	0	0	0	0	176	176		
	Total Classrooms:	0	0	0	0	8	8		
	Gross Sq Ft:	0	0	0	0	12,672	12,672		

Planned Cost:	\$33,019,676	\$1,775,000	\$4,475,000	\$85,825,000	\$72,425,000	\$197,519,676
Student Stations:	1,082	0	0	1,781	2,091	4,954
Total Classrooms:	55	0	0	89	105	249
Gross Sq Ft:	125,840	0	0	226,150	293,442	645,432

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Countywide - HVAC Maintenance	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	No
CARRYOVER - MB Transportation Hydraulic Lift Repair	Location not specified	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
CARRYOVER - MB Transportation Underground Tanks	Location not specified	\$84,500	\$0	\$0	\$0	\$0	\$84,500	Yes
Ancillary District Office Fire Alarm Replacements	Location not specified	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
COUNTY-WIDE Roof Repair/Replacement	Location not specified	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$170,000	Yes
GRANT - Charter	Location not specified	\$991	\$0	\$0	\$0	\$0	\$991	Yes
GRANT - Charter	Location not specified	\$15,072	\$0	\$0	\$0	\$0	\$15,072	Yes
GRANT - Charter	Location not specified	\$24,951	\$0	\$0	\$0	\$0	\$24,951	Yes
ANCILLARY District Office Renovation/Remodeling - Building 2 (Old ITS Building)	Location not specified	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
ANCILLARY District Office Renovation/Remodeling	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
ANCILLARY MB Generator for Dispatch	Location not specified	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
ANCILLARY MB Transportation 4 Covered Bus Wash Stations	Location not specified	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes

ANCILLARY Security Cameras (All Ancillary Facilities)	Location not specified	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
ANCILLARY County Office - HC Long Window Replacement	Location not specified	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
ANCILLARY GC Transportation Underground Tank Replacement	Location not specified	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
ANCILLARY MB Transportation - Renovation (Shop Expansion/Admin Bldg/Driver Parking/Training Lot)	Location not specified	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
ANCILLARY County Office - Roof Replacement Building 3	Location not specified	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
COUNTY-WIDE Asphalt and Sidewalk Improvements	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
COUNTY-WIDE Bleacher Replacement	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
COUNTY-WIDE Covered Walkways	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
COUNTY-WIDE Energy Conservation Upgrades	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Yes
COUNTY-WIDE Erosion Control/Storm Water Repair	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
COUNTY-WIDE Flooring Repair/Replacement	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
COUNTY-WIDE HVAC Repair/Replacement	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
COUNTY-WIDE Replace HVAC Controls	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
COUNTY-WIDE Locker Repair/Replacement	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
COUNTY-WIDE Locks - Campus Upgrades	Location not specified	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	Yes
COUNTY-WIDE Plumbing/Irrigation Repair/Replacement	Location not specified	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000	\$70,000	Yes
COUNTY-WIDE Relocatable Disposal	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Yes
COUNTY-WIDE Reroof Relocatables	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
COUNTY-WIDE Restroom Renovations	Location not specified	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	Yes
COUNTY-WIDE Road Improvements (Gas Tax)	Location not specified	\$0	\$46,500	\$46,500	\$46,500	\$46,500	\$186,000	Yes
COUNTY-WIDE Roof Repair/Replacement	Location not specified	\$66,000	\$100,000	\$100,000	\$100,000	\$100,000	\$466,000	Yes
COUNTY-WIDE Safety & Security (Control Access)	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
COUNTY-WIDE Safety & Security Projects (Miscellaneous)	Location not specified	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	Yes
COUNTY-WIDE Security Cameras	Location not specified	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000	Yes

COUNTY-WIDE Security Fencing	Location not specified	\$500,000	\$500,000	\$500,000	\$200,000	\$200,000	\$1,900,000	Yes
COUNTY-WIDE Site Improvements	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
COUNTY-WIDE Contingency	Location not specified	\$991,513	\$400,000	\$400,000	\$400,000	\$400,000	\$2,591,513	Yes
COUNTY-WIDE Security Lighting Repair/Replacement (Exterior)	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
COUNTY-WIDE Digital Marquees	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
COUNTY-WIDE Land Acquisition	Location not specified	\$1,095,500	\$20,000	\$20,000	\$20,000	\$20,000	\$1,175,500	Yes
COUNTY-WIDE Covered Play Areas	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
COUNTY-WIDE EHPA Retrofit (County Funded)	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Yes
COUNTY-WIDE Fire Alarm Replacements	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
COUNTY-WIDE Front Entrance Security Enhancements	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Yes
COUNTY-WIDE Master Planning (School Campuses)	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
COUNTY-WIDE Safety & Security Door Replacement	Location not specified	\$500,000	\$500,000	\$500,000	\$250,000	\$250,000	\$2,000,000	Yes
COUNTY-WIDE Outdoor PE/Playground Area Repairs	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
COUNTY-WIDE Single Key Access Initiative (Internal/Perimeter)	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
EDFIRST 1/2 cent Sales Tax Proportionate Share to Charters	Location not specified	\$620,000	\$640,000	\$660,000	\$680,000	\$700,000	\$3,300,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Digital Marquee	GREEN COVE SPRINGS JUNIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Scoreboard Replacement - Indoor and Outdoor	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	Yes
Security Lighting Repair/Replacement (Exterior)	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
New Restrooms (PE)	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Gymnasium LED Lighting Upgrade	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Security Cameras	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Security Control Access	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
CARRYOVER - Window/GHVAC Replacement (Buildings 1, 2, 3 & 4) (Architect combine with Bard Replacement)	GREEN COVE SPRINGS JUNIOR HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
CARRYOVER - Window/HVAC Replacement (Buildings 1, 2, 3 & 4) (Architect combine with Bard Replacement)	GREEN COVE SPRINGS JUNIOR HIGH	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
Security Cameras	CHARLES E BENNETT ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes

Exterior Lighting Upgrades	CHARLES E BENNETT ELEMENTARY	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000	Yes
Playground Equipment Replacement	CHARLES E BENNETT ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Security Control Access	CHARLES E BENNETT ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Roof Repair/Replacement (Buildings 4 & 5 Flat Roofs and Cafeteria)	CHARLES E BENNETT ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Security Cameras	R C BANNERMAN LEARNING RESOURCE CENTER	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Kitchen Addition	R C BANNERMAN LEARNING RESOURCE CENTER	\$0	\$0	\$0	\$212,500	\$2,500,000	\$2,712,500	Yes
Security Control Access	R C BANNERMAN LEARNING RESOURCE CENTER	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Parking Lot Renovations/Security Lighting Replacement	R C BANNERMAN LEARNING RESOURCE CENTER	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Parking Lot Renovations/Security Lighting Replacement	R C BANNERMAN LEARNING RESOURCE CENTER	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Security - Security Front Office/Single Point Access Intercom	ORANGE PARK ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Restroom Renovations	ORANGE PARK ELEMENTARY	\$0	\$35,000	\$350,000	\$0	\$0	\$385,000	Yes
Covered Play Area	ORANGE PARK ELEMENTARY	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
Roof Replacement/Repair (Quad Buildings 3, 5, & 7 Flat Roof)	ORANGE PARK ELEMENTARY	\$325,000	\$0	\$0	\$0	\$0	\$325,000	Yes
Security Cameras	ORANGE PARK ELEMENTARY	\$0	\$0	\$0	\$75,000	\$50,000	\$125,000	Yes
HVAC Repair/Replacement - Building 2, 3, 4, 5 & 7	ORANGE PARK ELEMENTARY	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Digital Marquee	ORANGE PARK ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Parent Pick-up	ORANGE PARK ELEMENTARY	\$0	\$0	\$0	\$50,000	\$500,000	\$550,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	GROVE PARK ELEMENTARY	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Digital Marquee	GROVE PARK ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Playground Equipment Replacement	GROVE PARK ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Security Cameras	GROVE PARK ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Security Front Office/Single Point Access Intercom	GROVE PARK ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Cameras	W E CHERRY ELEMENTARY	\$0	\$0	\$0	\$75,000	\$50,000	\$125,000	Yes
Security Front Office/Single Point Access Intercom	W E CHERRY ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Lighting Repair/Replacement (Exterior)	W E CHERRY ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes

CARRYOVER - Roof Repair/Replacement - Spalling Remediation	W E CHERRY ELEMENTARY	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
Playground Repair/Replacement	W E CHERRY ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Restroom Renovation (CW) - Design	W E CHERRY ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Security Control Access	W E CHERRY ELEMENTARY	\$125,000	\$0	\$0	\$0	\$50,000	\$175,000	Yes
Security Control Access (West Campus)	ORANGE PARK SENIOR HIGH	\$120,000	\$0	\$0	\$50,000	\$0	\$170,000	Yes
Restroom Renovation	ORANGE PARK SENIOR HIGH	\$0	\$50,000	\$500,000	\$0	\$0	\$550,000	Yes
Athletic Field Lighting (Softball)	ORANGE PARK SENIOR HIGH	\$0	\$0	\$450,000	\$0	\$0	\$450,000	Yes
Tennis Court Repairs	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$10,000	\$10,000	Yes
CARRYOVER - Asphalt Repair/Replacement (PE Basketball Court)	ORANGE PARK SENIOR HIGH	\$0	\$0	\$125,000	\$0	\$0	\$125,000	Yes
CARRYOVER - Stadium Repair/Replacement	ORANGE PARK SENIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
CARRYOVER - Front Entrance Security Enhancements	ORANGE PARK SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Security Cameras	ORANGE PARK SENIOR HIGH	\$36,718	\$0	\$0	\$0	\$200,000	\$236,718	Yes
Security Single Key Initiative - Internal/Perimeter - (CW)	ORANGE PARK SENIOR HIGH	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Security Control Access/Front Office/Single Point Access/Intercom	ORANGE PARK SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Gym Renovation (Ceiling, Lighting, Main Floor LED Lighting and Doors, Bleachers)	ORANGE PARK SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Roof Repair/Replacement (ROTC Breezeway Reroof Flat Roof)	ORANGE PARK SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Covered Walkway	ORANGE PARK SENIOR HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Renovate Weight Room/Drama (Building 27)	ORANGE PARK SENIOR HIGH	\$0	\$50,000	\$500,000	\$0	\$0	\$550,000	Yes
Digital Marquee	ORANGE PARK SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
Security Cameras	ORANGE PARK SENIOR HIGH	\$88,282	\$0	\$0	\$0	\$0	\$88,282	Yes
Playground Equipment Replacement	DOCTORS INLET ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Security Cameras	DOCTORS INLET ELEMENTARY	\$0	\$0	\$75,000	\$0	\$50,000	\$125,000	Yes
Security Control Access	DOCTORS INLET ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Security Lighting Repair/Replacement (Exterior)	DOCTORS INLET ELEMENTARY	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000	Yes
Front Office/Single Point Access Intercom	DOCTORS INLET ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Fencing (CW)	DOCTORS INLET ELEMENTARY	\$75,000	\$0	\$0	\$0	\$50,000	\$125,000	Yes
Security - Front Office/Single Point Access Intercom	MIDDLEBURG ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes

Digital Marquee	MIDDLEBURG ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Demolish Building 3	MIDDLEBURG ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Security Cameras	MIDDLEBURG ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Security Control Access	MIDDLEBURG ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
CARRYOVER - Covered Walkway	MIDDLEBURG ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Security - Front Office/Single Point Access Intercom	KEYSTONE HEIGHTS ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Control Access	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Buildings 3, 4, 5, 6, 7, 8 (Castaldi Study) Demo	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Security Cameras	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$0	\$75,000	\$0	\$50,000	\$125,000	Yes
Parking Lot Renovations (Resurface/Reseal)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Tennis Court Repairs	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$0	\$10,000	\$10,000	Yes
Track Improvements (Asphalt 21/22) (Synthetic 22/23)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Security - Control Access	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Renovate/Repair Baseball Press Box (Building 33)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$0	\$35,000	\$35,000	Yes
Security Cameras	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$88,282	\$0	\$0	\$0	\$0	\$88,282	Yes
Security Fencing	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$225,000	\$0	\$0	\$225,000	Yes
Restroom Renovations	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$125,000	\$500,000	\$0	\$0	\$0	\$625,000	Yes
Greenhouse Replacement (CTE)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Single Key Initiative - Internal/Perimeter - (CW)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$375,000	\$0	\$0	\$0	\$0	\$375,000	Yes
Security Lighting Repair/Replacement (Exterior)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$450,000	\$0	\$0	\$450,000	Yes
Erosion Control (Portable Area)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$35,000	\$350,000	\$0	\$0	\$385,000	Yes
Covered Walkway (Parent Pickup and Gym)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
New Concession Stand Building (Visitor Side)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$50,000	\$500,000	\$0	\$550,000	Yes
Security Cameras	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$36,718	\$0	\$0	\$0	\$200,000	\$236,718	Yes
Cafeteria Floor Replacement	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
New Administration/Cafeteria/Kitchen	S BRYAN JENNINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
CARRYOVER - Security Lighting Repair/Replacement (Exterior)	S BRYAN JENNINGS ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Front Office/Single Point Access Intercom	S BRYAN JENNINGS ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes

Fire Alarm Replacement	S BRYAN JENNINGS ELEMENTARY	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Security Cameras	S BRYAN JENNINGS ELEMENTARY	\$0	\$0	\$75,000	\$0	\$50,000	\$125,000	Yes
Security Control Access	S BRYAN JENNINGS ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Control Access	CLAY HIGH SCHOOL	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Track Improvements	CLAY HIGH SCHOOL	\$0	\$700,000	\$500,000	\$0	\$0	\$1,200,000	Yes
Automotive/Carpentry Exterior Renovation/Remodel	CLAY HIGH SCHOOL	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
CARRYOVER Gym Renovations (Locker Room and Gym)	CLAY HIGH SCHOOL	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
CARRYOVER Restroom Renovations	CLAY HIGH SCHOOL	\$850,000	\$0	\$0	\$0	\$0	\$850,000	Yes
Parking Lot Renovation/Redesign	CLAY HIGH SCHOOL	\$0	\$85,000	\$1,000,000	\$0	\$0	\$1,085,000	Yes
Single Key Initiative - Internal/Perimeter - (CW)	CLAY HIGH SCHOOL	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Security Cameras	CLAY HIGH SCHOOL	\$88,282	\$0	\$0	\$0	\$0	\$88,282	Yes
Security Cameras	CLAY HIGH SCHOOL	\$36,718	\$0	\$0	\$0	\$200,000	\$236,718	Yes
Security Cameras	LAKESIDE JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Ceiling and Lighting Replacement (Cafeteria)	LAKESIDE JUNIOR HIGH	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
New Restrooms (PE)	LAKESIDE JUNIOR HIGH	\$0	\$75,000	\$750,000	\$0	\$0	\$825,000	Yes
Scoreboard Replacement - Indoor and Outdoor	LAKESIDE JUNIOR HIGH	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	Yes
Restroom Renovations	LAKESIDE JUNIOR HIGH	\$1,000,000	\$10,000	\$0	\$0	\$0	\$1,010,000	Yes
Window Replacement (Buildings 1, 2, 3, 5)	LAKESIDE JUNIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Security Control Access	LAKESIDE JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
CARRYOVER - Gym Renovations (Locker Room and Gym) Design	LAKESIDE JUNIOR HIGH	\$120,000	\$1,200,000	\$0	\$0	\$0	\$1,320,000	Yes
Security - Control Access	LAKESIDE ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Restroom Renovations (Admin & Cafeteria)	LAKESIDE ELEMENTARY	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000	Yes
Security Cameras	LAKESIDE ELEMENTARY	\$0	\$0	\$75,000	\$0	\$50,000	\$125,000	Yes
HVAC Building 7 (Media Center)	LAKESIDE ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	LAKESIDE ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security Lighting Repair/Replacement (Exterior)	LAKESIDE ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Security - Front Office/Single Point Access Intercom	LAKESIDE ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Remove Storage Building - Demo	LAKESIDE ELEMENTARY	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Yes
Electrical Service Replacement (Cafe)	ORANGE PARK JUNIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Scoreboard Replacement - Indoor and Outdoor	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	Yes

HVAC Repair/Replacement Building 3	ORANGE PARK JUNIOR HIGH	\$121,000	\$0	\$0	\$0	\$0	\$121,000	Yes
Security Cameras	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Parking Lot and Site Drainage Improvements	ORANGE PARK JUNIOR HIGH	\$0	\$300,000	\$3,000,000	\$0	\$0	\$3,300,000	Yes
Ceiling/Lighting Replacement (Cafeteria & Hallways)	ORANGE PARK JUNIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
New Restrooms (PE)	ORANGE PARK JUNIOR HIGH	\$0	\$75,000	\$750,000	\$0	\$0	\$825,000	Yes
CARRYOVER - CTE Kitchen Renovation	ORANGE PARK JUNIOR HIGH	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Security Control Access	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Restroom Renovations	ORANGE PARK JUNIOR HIGH	\$80,000	\$800,000	\$0	\$0	\$0	\$880,000	Yes
HVAC Repair/Replacement Building 1, 2, 3, 4	ORANGE PARK JUNIOR HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Window Replacement (Buildings 1, 2, 3, & 4)	ORANGE PARK JUNIOR HIGH	\$732,500	\$0	\$0	\$0	\$0	\$732,500	Yes
Security Control Access	JACK L WILKINSON JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Restroom Renovations	JACK L WILKINSON JUNIOR HIGH	\$0	\$50,000	\$500,000	\$0	\$0	\$550,000	Yes
Security Cameras	JACK L WILKINSON JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Fire Alarm Replacement	JACK L WILKINSON JUNIOR HIGH	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Scoreboard Replacement	JACK L WILKINSON JUNIOR HIGH	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	Yes
New Restrooms (PE)	JACK L WILKINSON JUNIOR HIGH	\$0	\$75,000	\$750,000	\$0	\$0	\$825,000	Yes
Electrical Panel Replacement (Cafe)	MONTCLAIR ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Security - Front Office/Single Point Access Intercom	MONTCLAIR ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Digital Marquee	MONTCLAIR ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Security Control Access	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Cameras	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Parking Lot/New Parent Pickup	MONTCLAIR ELEMENTARY	\$0	\$200,000	\$2,000,000	\$0	\$0	\$2,200,000	Yes
Clay Track	MONTCLAIR ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Resurface PE Basketball Court (Asphalt)	MONTCLAIR ELEMENTARY	\$0	\$0	\$130,000	\$0	\$0	\$130,000	Yes
Roof Replacement/Repair (Reroof Buildings 1 & 2 Flat Roof)	MONTCLAIR ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Kitchen/Cafeteria Renovation	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$200,000	\$2,500,000	\$2,700,000	Yes
Security Cameras	MIDDLEBURG SENIOR HIGH	\$88,282	\$0	\$0	\$0	\$0	\$88,282	Yes
CARRYOVER - Cafeteria Expansion	MIDDLEBURG SENIOR HIGH	\$2,217,955	\$0	\$0	\$0	\$0	\$2,217,955	Yes

CARRYOVER Roof Repair/Replacement (Building 1)	MIDDLEBURG SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
CARRYOVER - Cafeteria Expansion	MIDDLEBURG SENIOR HIGH	\$282,845	\$0	\$0	\$0	\$0	\$282,845	Yes
HVAC Repair/Replacement (13 RTUs)	MIDDLEBURG SENIOR HIGH	\$1,422,699	\$0	\$0	\$0	\$0	\$1,422,699	Yes
Parking Lot Renovations (Bus Loop Drainage/Paving Design)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Security - Fencing (CW) - West Perimeter	MIDDLEBURG SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Security - Single Key Initiative - Internal/Perimeter - (CW)	MIDDLEBURG SENIOR HIGH	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Bus Loop Automatic Gate	MIDDLEBURG SENIOR HIGH	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Greenhouse (Replacement)	MIDDLEBURG SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Soundproof Gymnasium	MIDDLEBURG SENIOR HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Restroom Renovations (Phase II)	MIDDLEBURG SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Security Lighting Repair/Replacement (Exterior)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$450,000	\$0	\$0	\$450,000	Yes
Security Control Access	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Security Cameras	MIDDLEBURG SENIOR HIGH	\$36,718	\$0	\$0	\$0	\$200,000	\$236,718	Yes
HVAC - Cooling Tower 1	MIDDLEBURG SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Security Control Access	RIDGEVIEW ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Cameras	RIDGEVIEW ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Playground Repair/Replacement	RIDGEVIEW ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Security Front Office/Single Point Access Intercom	RIDGEVIEW ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Roof Replacement/Repair Buildings 1, 2, & 3 - Shingles	RIDGEVIEW ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Kitchen/Cafeteria Renovations (Ceiling/Lighting)	RIDGEVIEW ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
HVAC Repair/Replacement - Chiller	RIDGEVIEW ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security Cameras	CLAY HILL ELEMENTARY	\$0	\$0	\$75,000	\$0	\$50,000	\$125,000	Yes
Security Control Access	CLAY HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Playground Equipment Replacement	CLAY HILL ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Security Cameras	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Parking Lot (Softball and Baseball Fields) - Millings	RIDGEVIEW SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Security Single Key Initiative - Internal/Perimeter - (CW)	RIDGEVIEW SENIOR HIGH	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Security Control Access	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Track Improvements	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$700,000	\$450,000	\$0	\$1,150,000	Yes

Roof Repair/Replacement - Building 2	RIDGEVIEW SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
CARRYOVER - Restroom Renovations	RIDGEVIEW SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Ceiling and Lighting Replacement (Building 1, Media Center)	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
Security Lighting Repair/Replacement (Exterior)	RIDGEVIEW SENIOR HIGH	\$0	\$450,000	\$0	\$0	\$0	\$450,000	Yes
Electrical Panel Replacement	RIDGEVIEW SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Repair/Replace Building 3	RIDGEVIEW SENIOR HIGH	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
Tennis Court Repairs (Resurface)	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$10,000	\$10,000	Yes
Digital Marquee	RIDGEVIEW SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
Digital Marquee	LAKE ASBURY ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Security - Front Office/Single Point Access Intercom	LAKE ASBURY ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Control Access	LAKE ASBURY ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Cameras	LAKE ASBURY ELEMENTARY	\$0	\$0	\$75,000	\$0	\$50,000	\$125,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	LAKE ASBURY ELEMENTARY	\$0	\$0	\$175,000	\$0	\$0	\$175,000	Yes
Boiler Replacement	LAKE ASBURY ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	ROBERT M PATERSON ELEMENTARY	\$0	\$0	\$175,000	\$0	\$0	\$175,000	Yes
Security Control Access	ROBERT M PATERSON ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Front Office/Single Point Access Intercom	ROBERT M PATERSON ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Cameras	ROBERT M PATERSON ELEMENTARY	\$0	\$0	\$75,000	\$0	\$50,000	\$125,000	Yes
Digital Marquee	ROBERT M PATERSON ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
Security Cameras	J L WILKINSON ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Security Control Access	J L WILKINSON ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Digital Marquee	J L WILKINSON ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Security Front Office/Single Point Access Intercom	J L WILKINSON ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Outdoor PE/Playground Area Repairs (Asphalt)	J L WILKINSON ELEMENTARY	\$0	\$130,000	\$0	\$0	\$0	\$130,000	Yes
Track Improvement	J L WILKINSON ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement/Ceiling)	J L WILKINSON ELEMENTARY	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Front Office/Single Point Access Intercom	FLEMING ISLAND ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Playground Equipment Replacement	FLEMING ISLAND ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes

HVAC Repair/Replacement (Buildings 4, 5 & 7)	FLEMING ISLAND ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Security Cameras	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$75,000	\$0	\$50,000	\$125,000	Yes
Security Control Access	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Security Cameras	TYNES ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Playground Repair/Replacement	TYNES ELEMENTARY	\$0	\$0	\$0	\$0	\$30,000	\$30,000	Yes
Security Front Office/Single Point Access Intercom	TYNES ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Control Access	TYNES ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security - Control Access	MCRAE ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Cameras	MCRAE ELEMENTARY	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Wastewater Treatment Repair/Replacement	MCRAE ELEMENTARY	\$150,000	\$500,000	\$0	\$0	\$0	\$650,000	Yes
Security - Front Office/Single Point Access Intercom	MCRAE ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Digital Marquee	MCRAE ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Front Office Flooring	MCRAE ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Digital Marquee	THUNDERBOLT ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Security Control Access	THUNDERBOLT ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Cameras	THUNDERBOLT ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Security Front Office/Single Point Access Intercom	THUNDERBOLT ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - EHPA Retrofit (Grant - Reimbursement)	RIDEOUT ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
HVAC Repair/Replacement (Building 1 - AHU)	RIDEOUT ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Playground Repair/Replacement	RIDEOUT ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
HVAC Repair/Replacement - Chiller (Cafe)	RIDEOUT ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Security Cameras	RIDEOUT ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Security Front Office/Single Point Access Intercom	RIDEOUT ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Replace Batting Practice Building (Erosion)	FLEMING ISLAND SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Security Control Access	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Security Cameras	FLEMING ISLAND SENIOR HIGH	\$36,718	\$0	\$0	\$0	\$200,000	\$236,718	Yes
Track Improvements	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$500,000	\$750,000	\$0	\$1,250,000	Yes
Security Cameras	FLEMING ISLAND SENIOR HIGH	\$88,282	\$0	\$0	\$0	\$0	\$88,282	Yes
Restroom Renovation	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
CARRYOVER - Erosion Control/Stormwater Repair (Drainage)	FLEMING ISLAND SENIOR HIGH	\$375,000	\$150,000	\$0	\$0	\$0	\$525,000	Yes

CARRYOVER - Security Lighting Repair/Replacement (Replace Obsolete Fixtures)	FLEMING ISLAND SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Front Office/Single Point Access Intercom	SWIMMING PEN CREEK ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Playground Repair/Replacement	SWIMMING PEN CREEK ELEMENTARY	\$302,000	\$0	\$0	\$0	\$0	\$302,000	Yes
Security Cameras	SWIMMING PEN CREEK ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Security Control Access	SWIMMING PEN CREEK ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Control Access	ARGYLE ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Security Cameras	ARGYLE ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Site Improvements (Playground Drainage)	ARGYLE ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Playground Equipment Replacement	ARGYLE ELEMENTARY	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
New Restrooms (PE)	LAKE ASBURY JUNIOR HIGH	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Scoreboard Replacement - Indoor and Outdoor	LAKE ASBURY JUNIOR HIGH	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	Yes
Security Control Access	LAKE ASBURY JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Security Cameras	LAKE ASBURY JUNIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Front Office/Single Point Access Intercom	COPPERGATE ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Cameras	COPPERGATE ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Security Control Access	COPPERGATE ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Playground Equipment Replacement	COPPERGATE ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Security - Control Access	OAKLEAF SCHOOL	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Tennis Court Repairs	OAKLEAF SCHOOL	\$0	\$0	\$0	\$0	\$10,000	\$10,000	Yes
Physical Education Field Repair	OAKLEAF SCHOOL	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
HVAC Repair/Replacement - Chiller	OAKLEAF SCHOOL	\$465,000	\$0	\$0	\$0	\$0	\$465,000	Yes
New Restrooms (PE - Design)	OAKLEAF SCHOOL	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Security Cameras	OAKLEAF SCHOOL	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Scoreboard Replacement - Indoor and Outdoor	OAKLEAF SCHOOL	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	Yes
HVAC Repair/Replacement - Chiller	OAKLEAF VILLAGE ELEMENTARY	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Security - Front Office/Single Point Access Intercom	OAKLEAF VILLAGE ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Cameras	OAKLEAF VILLAGE ELEMENTARY	\$0	\$0	\$0	\$75,000	\$50,000	\$125,000	Yes
Roof Repair/Replacement (Reroof) Priority 2	OAKLEAF VILLAGE ELEMENTARY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
Covered Play Area	OAKLEAF VILLAGE ELEMENTARY	\$0	\$160,000	\$0	\$0	\$0	\$160,000	Yes
Security Control Access	OAKLEAF VILLAGE ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes

Security Cameras	SHADOWLAWN ELEMENTARY	\$0	\$0	\$0	\$75,000	\$50,000	\$125,000	Yes
Security Control Access	SHADOWLAWN ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Front Office/Single Point Access Intercom	SHADOWLAWN ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Playground Repair/Replacement	SHADOWLAWN ELEMENTARY	\$0	\$0	\$0	\$0	\$30,000	\$30,000	Yes
Covered Play Area	SHADOWLAWN ELEMENTARY	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
Digital Marquee	PLANTATION OAKS ELEMENTARY	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Security Front Office/Single Point Access Intercom	PLANTATION OAKS ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Roof Repair/Replacement (Reroof) Priority 1	PLANTATION OAKS ELEMENTARY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
Security Lighting Repair/Replacement (Exterior)	PLANTATION OAKS ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Covered Play Area	PLANTATION OAKS ELEMENTARY	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
Security Cameras	PLANTATION OAKS ELEMENTARY	\$0	\$75,000	\$0	\$0	\$50,000	\$125,000	Yes
Security Control Access	PLANTATION OAKS ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Security Cameras	OAKLEAF HIGH SCHOOL	\$36,718	\$0	\$0	\$0	\$0	\$36,718	Yes
Vocational Agriculture Improvements (CTE Funded)	OAKLEAF HIGH SCHOOL	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Lighting Repair/Replacement (Exterior)	OAKLEAF HIGH SCHOOL	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Track Improvements	OAKLEAF HIGH SCHOOL	\$0	\$0	\$700,000	\$450,000	\$0	\$1,150,000	Yes
Security Control Access/Front Office/Single Point Access/Intercom	OAKLEAF HIGH SCHOOL	\$7,500	\$0	\$0	\$0	\$0	\$7,500	Yes
Security Cameras	OAKLEAF HIGH SCHOOL	\$88,282	\$0	\$0	\$0	\$200,000	\$288,282	Yes
Security - Single Key Initiative - Internal/Perimeter - (CW)	OAKLEAF HIGH SCHOOL	\$0	\$0	\$800,000	\$0	\$0	\$800,000	Yes
Front Office/Single Point Access Intercom	DISCOVERY OAKS ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Control Access	DISCOVERY OAKS ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Security Cameras	DISCOVERY OAKS ELEMENTARY	\$0	\$0	\$0	\$75,000	\$50,000	\$125,000	Yes
Sidewalk Improvements (Front)	DISCOVERY OAKS ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
		\$30,919,026	\$25,150,500	\$26,550,500	\$8,603,000	\$13,570,500	\$104,793,526	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,034	930	784	45	17	84.00 %	0	0	863	93.00 %	19
CHARLES E BENNETT ELEMENTARY	830	830	591	45	13	71.00 %	0	0	720	87.00 %	16
R C BANNERMAN LEARNING RESOURCE CENTER	570	570	289	35	8	51.00 %	0	0	596	105.00 %	17
ORANGE PARK ELEMENTARY	504	504	460	26	18	91.00 %	0	0	517	103.00 %	20
GROVE PARK ELEMENTARY	512	512	441	28	16	86.00 %	0	0	518	101.00 %	19
W E CHERRY ELEMENTARY	881	881	634	48	13	72.00 %	0	0	778	88.00 %	16
ORANGE PARK SENIOR HIGH	2,468	2,344	1,371	104	13	59.00 %	0	0	1,555	66.00 %	15
DOCTORS INLET ELEMENTARY	719	719	582	39	15	81.00 %	0	0	620	86.00 %	16
MIDDLEBURG ELEMENTARY	650	650	560	34	16	86.00 %	0	0	613	94.00 %	18
KEYSTONE HEIGHTS ELEMENTARY	896	896	762	49	16	85.00 %	0	0	889	99.00 %	18
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,537	1,383	1,076	66	16	78.00 %	0	0	1,132	82.00 %	17
S BRYAN JENNINGS ELEMENTARY	676	676	484	36	13	72.00 %	0	0	525	78.00 %	15
CLAY HIGH SCHOOL	2,047	1,944	1,513	87	17	78.00 %	0	0	1,684	87.00 %	19

LAKESIDE JUNIOR HIGH	1,341	1,206	713	57	13	59.00 %	0	0	724	60.00 %	13
LAKESIDE ELEMENTARY	876	876	778	47	17	89.00 %	0	0	823	94.00 %	18
ORANGE PARK JUNIOR HIGH	1,177	1,059	664	52	13	63.00 %	0	0	656	62.00 %	13
JACK L WILKINSON JUNIOR HIGH	843	758	719	37	19	95.00 %	0	0	785	104.00 %	21
MONTCLAIR ELEMENTARY	649	649	422	34	12	65.00 %	0	0	521	80.00 %	15
MIDDLEBURG SENIOR HIGH	2,503	2,377	1,565	108	14	66.00 %	0	0	1,670	70.00 %	15
RIDGEVIEW ELEMENTARY	565	565	576	34	17	102.00 %	0	0	596	105.00 %	18
CLAY HILL ELEMENTARY	474	474	409	25	16	86.00 %	0	0	443	93.00 %	18
RIDGEVIEW SENIOR HIGH	2,382	2,262	1,587	101	16	70.00 %	0	0	1,571	69.00 %	16
LAKE ASBURY ELEMENTARY	970	970	872	53	16	90.00 %	0	0	834	86.00 %	16
ROBERT M PATERSON ELEMENTARY	1,105	1,105	1,105	60	18	100.00 %	0	0	1,109	100.00 %	18
J L WILKINSON ELEMENTARY	788	788	651	43	15	83.00 %	0	0	752	95.00 %	17
CLAY SUPERINTENDENT'S OFFICE	0	0	79	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	890	890	722	48	15	81.00 %	0	0	813	91.00 %	17
TYNES ELEMENTARY	1,162	1,162	1,034	66	16	89.00 %	0	0	1,091	94.00 %	17
MCRAE ELEMENTARY	550	550	506	31	16	92.00 %	0	0	601	109.00 %	19
THUNDERBOLT ELEMENTARY	1,110	1,110	867	60	14	78.00 %	0	0	991	89.00 %	17
RIDEOUT ELEMENTARY	683	683	495	36	14	73.00 %	0	0	559	82.00 %	16
FLEMING ISLAND SENIOR HIGH	2,535	2,408	1,661	105	16	69.00 %	0	0	2,039	85.00 %	19
SWIMMING PEN CREEK ELEMENTARY	547	547	432	31	14	79.00 %	0	0	544	99.00 %	18
ARGYLE ELEMENTARY	825	825	695	44	16	84.00 %	0	0	838	102.00 %	19
LAKE ASBURY JUNIOR HIGH	1,504	1,353	1,081	68	16	80.00 %	0	0	1,094	81.00 %	16
COPPERGATE ELEMENTARY	725	725	513	38	14	71.00 %	0	0	737	102.00 %	19
OAKLEAF SCHOOL	1,638	1,474	1,235	67	18	84.00 %	0	0	2,590	176.00 %	39
OAKLEAF VILLAGE ELEMENTARY	1,097	1,097	961	59	16	88.00 %	0	0	1,064	97.00 %	18
SHADOWLAWN ELEMENTARY	845	845	693	46	15	82.00 %	0	0	864	102.00 %	19
PLANTATION OAKS ELEMENTARY	1,004	1,004	1,127	53	21	112.00 %	0	0	1,070	107.00 %	20
OAKLEAF HIGH SCHOOL	2,589	2,459	2,322	107	22	94.00 %	0	0	2,590	105.00 %	24
DISCOVERY OAKS ELEMENTARY	852	852	867	45	19	102.00 %	0	0	932	109.00 %	21
	45,553	43,912	34,895	2,197	16	79.47 %	0	0	39,911	90.89 %	18

The COFTE Projected Total (39,911) for 2026 - 2027 must match the Official Forecasted COFTE Total (36,476) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	11,146
Middle (4-8)	14,209
High (9-12)	11,122
	36,476

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	-1,063
Middle (4-8)	-1,226
High (9-12)	-1,145
	36,477

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
GREEN COVE SPRINGS JUNIOR HIGH	0	0	0	0	8	8
W E CHERRY ELEMENTARY	0	0	10	0	0	10
KEYSTONE HEIGHTS ELEMENTARY	0	8	0	8	0	16
CLAY HIGH SCHOOL	0	0	0	0	10	10
LAKE ASBURY ELEMENTARY	0	8	0	0	0	8
ROBERT M PATERSON ELEMENTARY	0	10	0	8	0	18
FLEMING ISLAND ELEMENTARY	0	0	8	0	0	8
LAKE ASBURY JUNIOR HIGH	0	0	0	10	0	10
Total Relocatable Replacements:	0	26	18	26	18	88

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 2026 - 2027
1417 Red Apple Road, Middleburg, FL	59	PRIVATE	2015	1,145	789	7	850
114 Canova Rd Fleming Island, FL 32003	43	PRIVATE	2017	1,000	846	5	1,000
	102			2,145	1,635		1,850

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
GROVE PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RIDEOUT ELEMENTARY	Co-Teaching	4	0	0	0	0	4
SHADOWLAWN ELEMENTARY	Co-Teaching	3	0	0	0	0	3
KEYSTONE HEIGHTS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LAKE ASBURY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PLANTATION OAKS ELEMENTARY	Co-Teaching	4	1	0	0	0	5
Total Co-Teaching Classrooms:		15	1	0	0	0	16

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).

Construction of the Right of Way for access to the newly constructed Elementary School "R" (Spring Park Elementary).

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).

K-8 School and High School co-located in the Saratoga Springs DRI. Right of Ways, electrical, water, and sewage will be necessary to construct both schools.

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	8	0	0	8	55	0	0	55
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	8	0	0	8	55	0	0	55

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
MIDDLEBURG SENIOR HIGH	951	951	951	951	951	951
RIDGEVIEW ELEMENTARY	264	264	264	264	264	264
CLAY HILL ELEMENTARY	62	62	62	62	62	62
RIDGEVIEW SENIOR HIGH	1,148	1,148	1,148	1,148	1,148	1,148
LAKE ASBURY ELEMENTARY	582	422	422	422	422	454
ROBERT M PATERSON ELEMENTARY	692	492	492	332	332	468
J L WILKINSON ELEMENTARY	478	478	478	478	478	478
PLANTATION OAKS ELEMENTARY	117	117	117	117	117	117
OAKLEAF HIGH SCHOOL	910	910	910	910	910	910
GREEN COVE SPRINGS JUNIOR HIGH	147	147	147	147	0	118
CHARLES E BENNETT ELEMENTARY	215	215	215	215	215	215
R C BANNERMAN LEARNING RESOURCE CENTER	483	483	483	483	483	483
ORANGE PARK ELEMENTARY	254	254	254	254	254	254
GROVE PARK ELEMENTARY	208	208	208	208	208	208
W E CHERRY ELEMENTARY	463	463	263	263	263	343
ORANGE PARK SENIOR HIGH	542	542	542	542	542	542
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	574	574	414	414	414	478
TYNES ELEMENTARY	495	495	495	495	495	495
MCRAE ELEMENTARY	316	316	316	316	316	316
THUNDERBOLT ELEMENTARY	427	427	427	427	427	427
RIDEOUT ELEMENTARY	55	55	55	55	55	55
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270
ARGYLE ELEMENTARY	429	429	429	429	429	429
LAKE ASBURY JUNIOR HIGH	462	462	462	242	242	374
OAKLEAF VILLAGE ELEMENTARY	216	216	216	216	216	216
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	117	117	117	117	117
DOCTORS INLET ELEMENTARY	318	318	318	318	318	318

MIDDLEBURG ELEMENTARY	132	132	132	132	132	132
KEYSTONE HEIGHTS ELEMENTARY	384	224	224	64	64	192
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	713	713	713	713	713	713
S BRYAN JENNINGS ELEMENTARY	279	279	279	279	279	279
CLAY HIGH SCHOOL	262	262	262	262	25	215
LAKESIDE JUNIOR HIGH	472	472	472	472	472	472
LAKESIDE ELEMENTARY	498	498	498	498	498	498
ORANGE PARK JUNIOR HIGH	288	288	288	288	288	288
JACK L WILKINSON JUNIOR HIGH	157	157	157	157	157	157
MONTCLAIR ELEMENTARY	397	397	397	397	397	397
DISCOVERY OAKS ELEMENTARY	0	0	0	0	0	0

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	16,547	16,027	15,667	15,127	14,743	15,622
Total number of COFTE students projected by year.	35,413	35,778	36,057	36,238	36,476	35,992
Percent in relocatables by year.	47 %	45 %	43 %	42 %	40 %	43 %

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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	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 26,000 homes and potentially add more than 9,600 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.
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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	21,385	21,385	18,236.91	85.28 %	2,400	16,882	70.98 %
Middle - District Totals	9,074	8,163	6,269.82	76.81 %	1,200	9,325	99.59 %
High - District Totals	14,524	13,794	10,020.15	72.64 %	2,500	11,907	73.08 %
Other - ESE, etc	713	570	368.52	64.74 %	0	569	99.82 %
	45,696	43,912	34,895.40	79.47 %	6,100	38,683	77.35 %

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	21,385	21,385	18,236.91	85.28 %	3,262	21,000	85.20 %
Middle - District Totals	9,074	8,163	6,269.82	76.81 %	1,425	10,200	106.38 %
High - District Totals	14,524	13,794	10,020.15	72.64 %	5,000	13,500	71.83 %
Other - ESE, etc	713	570	368.52	64.74 %	0	500	87.72 %
	45,696	43,912	34,895.40	79.47 %	9,687	45,200	84.33 %

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.