

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$97,521,338	\$52,178,990	\$46,843,262	\$54,155,587	\$49,612,396	\$300,311,573
Total Project Costs	\$87,715,363	\$50,406,515	\$39,814,015	\$47,591,885	\$28,120,570	\$253,648,348
Difference (Remaining Funds)	\$9,805,975	\$1,772,475	\$7,029,247	\$6,563,702	\$21,491,826	\$46,663,225

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		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$701,637	\$701,637	\$701,637	\$701,637	\$701,637	\$3,508,185
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, Spring Park 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, Spring Park 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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Safety to Life		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						

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, Spring Park 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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$1,048,000	\$1,048,000	\$1,048,000	\$1,048,000	\$1,048,000	\$5,240,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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, Spring Park 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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
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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, Spring Park 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, Spring Park 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, Spring Park 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, Spring Park 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, Spring Park 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, Spring Park 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, Spring Park 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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY 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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Portables	\$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, Spring Park 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, Spring Park 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, Spring Park 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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Asphalt Surfaces	\$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, Spring Park 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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
WWR Plants	\$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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Plant Services	\$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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
HVAC Controls	\$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, Spring Park Elementary, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Total:	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000
Maintenance/Repair Salaries	\$2,640,000	\$2,640,000	\$2,640,000	\$2,640,000	\$2,640,000	\$13,200,000
School Bus Purchases	\$1,604,207	\$3,075,000	\$3,075,000	\$3,075,000	\$3,075,000	\$13,904,207
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,191,682	\$8,493,802	\$8,360,413	\$8,483,600	\$6,107,600	\$36,637,097
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,930,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$9,730,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Bus GPS	\$110,035	\$112,320	\$112,320	\$129,168	\$129,168	\$593,011
District Wide Technology	\$3,700,000	\$2,300,000	\$2,400,000	\$2,500,000	\$2,600,000	\$13,500,000

Bus Lease Interest	\$80,317	\$53,999	\$27,229	\$0	\$0	\$161,545
Bus/Radio Lease Purchase	\$1,535,242	\$1,561,561	\$1,588,331	\$0	\$0	\$4,685,134
Charters (Edfirst)	\$875,000	\$910,000	\$946,400	\$984,256	\$1,023,626	\$4,739,282
Charters (LCIF)	\$323,082	\$546,052	\$851,840	\$1,181,219	\$1,535,584	\$4,437,777
Interest for GPS	\$2,285	\$0	\$0	\$0	\$0	\$2,285
Local Expenditure Totals:	\$20,091,850	\$23,742,734	\$24,051,533	\$23,043,243	\$21,160,978	\$112,090,338

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$19,176,265,443	\$20,174,943,468	\$21,399,075,185	\$22,652,072,377	\$23,829,040,512	\$107,231,396,985
(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		\$32,216,126	\$33,893,905	\$35,950,446	\$38,055,482	\$40,032,788	\$180,148,747
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,613,822	\$29,051,919	\$30,814,668	\$32,618,984	\$34,313,818	\$154,413,211
(5) Difference of lines (3) and (4)		\$4,602,304	\$4,841,986	\$5,135,778	\$5,436,498	\$5,718,970	\$25,735,536

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,499,838	\$1,499,838	\$1,499,838	\$1,499,838	\$1,499,838	\$7,499,190

CO & DS Interest on Undistributed CO	360	\$22,851	\$22,851	\$22,851	\$22,851	\$22,851	\$114,255
		\$1,522,689	\$1,522,689	\$1,522,689	\$1,522,689	\$1,522,689	\$7,613,445

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Creek View Trails Prop Share agreement, banking	\$583,769	\$583,769	\$583,769	\$583,769	\$583,769	\$2,918,845
Ayrshire PUD (The Rookery) Prop Share agreement, banking	\$0	\$131,171	\$131,171	\$131,171	\$131,171	\$524,684
Reinhold Corp. North Res. 725, Prop Share agreement, banking	\$151,375	\$151,375	\$151,375	\$151,375	\$151,375	\$756,875
Branan Field Park, DR Horton, money	\$0	\$1,061,130	\$1,061,130	\$0	\$0	\$2,122,260
Integra Apartments, Armstrong, money	\$69,313	\$0	\$0	\$0	\$0	\$69,313
	\$804,457	\$1,927,445	\$1,927,445	\$866,315	\$866,315	\$6,391,977

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0	\$36,000,000
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	\$16,000,000	\$16,640,000	\$17,305,600	\$17,997,824	\$18,717,737	\$86,661,161
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$36,000,000	\$0	\$0	\$0	\$0	\$36,000,000
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	\$8,000,000	\$8,100,000	\$8,200,000	\$8,300,000	\$8,400,000	\$41,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$568,716	\$0	\$0	\$0	\$0	\$568,716
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$18,057,004	\$9,633,171	\$2,077,893	\$6,846,518	\$6,906,315	\$43,520,901
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	\$87,672,220	\$43,419,671	\$36,629,993	\$42,190,842	\$34,070,552	\$243,983,278

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,613,822	\$29,051,919	\$30,814,668	\$32,618,984	\$34,313,818	\$154,413,211
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$20,091,850)	(\$23,742,734)	(\$24,051,533)	(\$23,043,243)	(\$21,160,978)	(\$112,090,338)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$7,521,972	\$5,309,185	\$6,763,135	\$9,575,741	\$13,152,840	\$42,322,873

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$1,522,689	\$1,522,689	\$1,522,689	\$1,522,689	\$1,522,689	\$7,613,445
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$88,476,677	\$45,347,116	\$38,557,438	\$43,057,157	\$34,936,867	\$250,375,255
Total Additional Revenue	\$89,999,366	\$46,869,805	\$40,080,127	\$44,579,846	\$36,459,556	\$257,988,700

Total Available Revenue \$97,521,338 \$52,178,990 \$46,843,262 \$54,155,587 \$49,612,396 \$300,311,573

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
LAE Classroom Addition	LAKE ASBURY ELEMENTARY	Planned Cost:	\$800,000	\$16,000,000	\$0	\$0	\$0	\$16,800,000	Yes
	Student Stations:		0	528	0	0	0	528	
	Total Classrooms:		0	24	0	0	0	24	
	Gross Sq Ft:		0	51,149	0	0	0	51,149	
WEC Cafetorium/ Administration/Classroom Wing (Castaldi)	W E CHERRY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$100,000	\$0	\$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	1	0	1	
GCJ Classroom Addition	GREEN COVE SPRINGS JUNIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000	Yes
	Student Stations:		0	0	0	704	0	704	
	Total Classrooms:		0	0	0	32	0	32	
	Gross Sq Ft:		0	0	0	58,456	0	58,456	
ROE Classroom Addition	RIDEOUT ELEMENTARY	Planned Cost:	\$0	\$500,000	\$10,000,000	\$0	\$0	\$10,500,000	Yes
	Student Stations:		0	264	264	0	0	528	
	Total Classrooms:		0	12	12	0	0	24	
	Gross Sq Ft:		0	0	21,921	0	0	21,921	

RHS Classroom Addition (Design)	RIDGEVIEW SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$400,000	\$0	\$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	1	0	1	
County Wide Classroom Additions	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$25,000	\$25,000	\$10,000	\$25,000	\$25,000	\$110,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		1	1	1	1	1	5	
KHE New Cafeteria/Classrooms (Closeout)	KEYSTONE HEIGHTS ELEMENTARY	Planned Cost:	\$775,000	\$0	\$0	\$0	\$0	\$775,000	Yes
	Student Stations:		44	0	0	0	0	44	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		2,020	0	0	0	0	2,020	
LAJ Classroom Addition	LAKE ASBURY JUNIOR HIGH	Planned Cost:	\$18,000,000	\$800,000	\$0	\$0	\$0	\$18,800,000	Yes
	Student Stations:		704	0	0	0	0	704	
	Total Classrooms:		32	0	0	0	0	32	
	Gross Sq Ft:		58,456	0	0	0	0	58,456	
KHS Classroom Addition	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	Yes
	Student Stations:		0	0	0	400	0	400	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	29,228	0	29,228	
Classroom Addition	LAKESIDE JUNIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	Yes
	Student Stations:		0	0	0	0	704	704	
	Total Classrooms:		0	0	0	0	32	32	
	Gross Sq Ft:		0	0	0	0	58,456	58,456	
OLJ Classroom Addition	OAKLEAF SCHOOL	Planned Cost:	\$18,000,000	\$800,000	\$0	\$0	\$0	\$18,800,000	Yes

	Student Stations:	704	0	0	0	0	704		
	Total Classrooms:	32	0	0	0	0	32		
	Gross Sq Ft:	58,456	0	0	0	0	58,456		
Classroom Addition (Design)	JACK L WILKINSON JUNIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$400,000	\$400,000	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	1	
Classroom Addition	COPPERGATE ELEMENTARY	Planned Cost:	\$0	\$0	\$400,000	\$4,000,000	\$0	\$4,400,000	Yes
	Student Stations:	0	0	0	0	0	0	0	
	Total Classrooms:	0	0	0	0	0	0	0	
	Gross Sq Ft:	0	0	1	1	0	2	2	
Classroom Addition (Design)	FLEMING ISLAND ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
	Student Stations:	0	0	0	0	0	0	0	
	Total Classrooms:	0	0	0	0	0	0	0	
	Gross Sq Ft:	0	1	0	0	0	0	1	

Planned Cost:	\$37,600,000	\$18,125,000	\$10,410,000	\$34,925,000	\$20,425,000	\$121,485,000
Student Stations:	1,452	792	264	1,104	704	4,316
Total Classrooms:	66	36	12	48	32	194
Gross Sq Ft:	118,933	51,151	21,923	87,688	58,458	338,153

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Safety & Security - Emergency Communications	LAKE ASBURY JUNIOR HIGH	\$495,000	\$0	\$0	\$0	\$0	\$495,000	Yes
Safety & Security - Emergency Communications	MIDDLEBURG SENIOR HIGH	\$850,358	\$0	\$0	\$0	\$0	\$850,358	Yes
Safety & Security - Emergency Communications	OAKLEAF HIGH SCHOOL	\$880,986	\$0	\$0	\$0	\$0	\$880,986	Yes
Outdoor PE/Playground Repair/Replacement	OAKLEAF SCHOOL	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Media Center Renovation	ORANGE PARK SENIOR HIGH	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes

Safety & Security - Emergency Communications	ORANGE PARK JUNIOR HIGH	\$495,000	\$0	\$0	\$0	\$0	\$495,000	Yes
Safety & Security - Cameras	ORANGE PARK ELEMENTARY	\$141,799	\$0	\$0	\$0	\$0	\$141,799	Yes
Safety & Security - Emergency Communications	RIDEOUT ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Cameras	SHADOWLAWN ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	SWIMMING PEN CREEK ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
CARRYOVER - Replace Batting Practice Building & Erosion Control	FLEMING ISLAND SENIOR HIGH	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Athletic Field Lighting (Softball)	ORANGE PARK SENIOR HIGH	\$0	\$450,000	\$0	\$0	\$0	\$450,000	Yes
Restroom Renovations (Admin & Cafeteria)	LAKESIDE ELEMENTARY	\$30,000	\$300,000	\$0	\$0	\$0	\$330,000	Yes
Safety & Security - Emergency Communications	S BRYAN JENNINGS ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Lab Upgrades	FLEMING ISLAND SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Safety & Security - Cameras	KEYSTONE HEIGHTS ELEMENTARY	\$164,732	\$0	\$0	\$0	\$0	\$164,732	Yes
Parking Lot Renovations (Resurface/Reseal)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
Safety & Security - Emergency Communications	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$702,123	\$0	\$0	\$0	\$0	\$702,123	Yes
Safety & Security - Cameras	LAKE ASBURY ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	LAKESIDE ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Emergency Communications	LAKESIDE JUNIOR HIGH	\$495,000	\$0	\$0	\$0	\$0	\$495,000	Yes
Outdoor PE/Playground Repair/Replacement	MONTCLAIR ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Digital Marquee	MIDDLEBURG SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Safety & Security - Emergency Communications	MCRAE ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Cameras	MCRAE ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Tennis Court Repairs	OAKLEAF SCHOOL	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Yes
Tennis Court Repairs	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Yes
Safety & Security - Emergency Communications	ROBERT M PATERSON ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Parking Lot (Softball and Baseball Fields) - Millings	RIDGEVIEW SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Safety & Security - Cameras	RIDEOUT ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	RIDGEVIEW ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	S BRYAN JENNINGS ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Safety & Security - Emergency Communications	R C BANNERMAN LEARNING RESOURCE CENTER	\$229,725	\$0	\$0	\$0	\$0	\$229,725	Yes
Facade Renovation	CLAY HIGH SCHOOL	\$0	\$0	\$0	\$2,500,000	\$4,000,000	\$6,500,000	Yes

Digital Marquee	FLEMING ISLAND SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Safety & Security - Emergency Communications	OAKLEAF SCHOOL	\$515,000	\$0	\$0	\$0	\$0	\$515,000	Yes
CARRYOVER - Security Control Access (West Campus)	ORANGE PARK SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Safety & Security - Lighting Repair/Replacement	RIDGEVIEW SENIOR HIGH	\$0	\$450,000	\$0	\$0	\$0	\$450,000	Yes
Safety & Security - Emergency Communications	RIDGEVIEW ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Outdoor PE/Playground Repair/Replacement - Outdoor Court Resurfacing	THUNDERBOLT ELEMENTARY	\$25,000	\$0	\$10,000	\$0	\$0	\$35,000	Yes
Safety & Security - Emergency Communications	TYNES ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Emergency Communications	W E CHERRY ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Emergency Communications	JACK L WILKINSON JUNIOR HIGH	\$495,000	\$0	\$0	\$0	\$0	\$495,000	Yes
Automotive/Carpentry Exterior Renovation/Remodel	CLAY HIGH SCHOOL	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Track Improvements	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$500,000	\$750,000	\$0	\$1,250,000	Yes
Ceiling/Lighting Replacement (Cafeteria & Hallways)	ORANGE PARK JUNIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Restroom Renovations (PE)	ORANGE PARK JUNIOR HIGH	\$0	\$75,000	\$750,000	\$0	\$0	\$825,000	Yes
Track Improvements	RIDGEVIEW SENIOR HIGH	\$1,125,000	\$0	\$0	\$0	\$0	\$1,125,000	Yes
Digital Marquee	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Safety & Security - Cameras	LAKESIDE ELEMENTARY	\$127,111	\$0	\$0	\$0	\$0	\$127,111	Yes
Safety & Security - Emergency Communications	THUNDERBOLT ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Wastewater Treatment Repair/Replacement	MCRAE ELEMENTARY	\$0	\$150,000	\$500,000	\$0	\$0	\$650,000	Yes
Kitchen Addition	R C BANNERMAN LEARNING RESOURCE CENTER	\$0	\$0	\$212,500	\$2,500,000	\$0	\$2,712,500	Yes
Restroom Renovations	JACK L WILKINSON JUNIOR HIGH	\$0	\$50,000	\$500,000	\$0	\$0	\$550,000	Yes
CARRYOVER - Restroom Renovations Building 1, 2, & 3	LAKESIDE JUNIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Window Replacement (Buildings 1, 2, 3, 5)	LAKESIDE JUNIOR HIGH	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Yes
Parking Lot and Site Drainage Improvements	ORANGE PARK JUNIOR HIGH	\$0	\$210,000	\$3,000,000	\$0	\$0	\$3,210,000	Yes
Safety & Security - Emergency Communications	ARGYLE ELEMENTARY	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Security Cameras	ARGYLE ELEMENTARY	\$131,342	\$0	\$0	\$0	\$0	\$131,342	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	CHARLES E BENNETT ELEMENTARY	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Safety & Security - Cameras	COPPERGATE ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	CLAY HILL ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes

Safety & Security - Emergency Communications	CLAY HILL ELEMENTARY	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Safety & Security - Cameras	DOCTORS INLET ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	DOCTORS INLET ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Security Lighting Repair/Replacement (Exterior)	DOCTORS INLET ELEMENTARY	\$16,000	\$300,000	\$0	\$0	\$0	\$316,000	Yes
HVAC Repair/Replacement	DOCTORS INLET ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Safety & Security - Emergency Communications	DISCOVERY OAKS ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Cameras	DISCOVERY OAKS ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Site Improvements (Playground Drainage)	ARGYLE ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Outdoor PE/Playground Repair/Replacement	ARGYLE ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Security Lighting Repair/Replacement	CHARLES E BENNETT ELEMENTARY	\$19,200	\$300,000	\$0	\$0	\$0	\$319,200	Yes
Outdoor PE/Playground Repair/Replacement	CHARLES E BENNETT ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Parking Lot Renovation/Redesign	CLAY HIGH SCHOOL	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
Safety & Security - Emergency Communications	CLAY HIGH SCHOOL	\$665,393	\$0	\$0	\$0	\$0	\$665,393	Yes
Track Improvements	CLAY HIGH SCHOOL	\$600,000	\$500,000	\$0	\$0	\$0	\$1,100,000	Yes
Restroom Renovation	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Outdoor PE/Playground Repair/Replacement	CLAY HILL ELEMENTARY	\$313,727	\$0	\$0	\$0	\$0	\$313,727	Yes
Outdoor PE/Playground Repair/Replacement	FLEMING ISLAND ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Asphalt and Sidewalk Improvements	DISCOVERY OAKS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Digital Marquee	GROVE PARK ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Safety & Security - Emergency Communications	J L WILKINSON ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Outdoor PE/Playground Repair/Replacement	J L WILKINSON ELEMENTARY	\$70,000	\$0	\$0	\$400,000	\$0	\$470,000	Yes
Track Improvements	J L WILKINSON ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Restroom Renovations (PE)	JACK L WILKINSON JUNIOR HIGH	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Safety & Security - Emergency Communications	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
CARRYOVER - Restroom Renovations	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Greenhouse Replacement (CTE)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
CARRYOVER - Single Key Initiative - Internal/Perimeter - (CW)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$185,733	\$0	\$0	\$0	\$0	\$185,733	Yes
Safety & Security - Lighting Repair/Replacement (Exterior)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$450,000	\$0	\$0	\$0	\$450,000	Yes
Erosion Control (Portable Area)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes

Covered Walkway (Parent Pickup and Gym)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
New Concession Stand Building (Visitor Side)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	LAKE ASBURY ELEMENTARY	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Boiler/Plumbing Renovation/Repair	LAKE ASBURY ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Restroom Renovations	LAKE ASBURY JUNIOR HIGH	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
HVAC Repair/Replacement Building 7 & 8	LAKESIDE ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Security Lighting Repair/Replacement (Exterior)	LAKESIDE ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Ceiling and Lighting Replacement (Cafeteria)	LAKESIDE JUNIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Restroom Renovations (PE)	LAKESIDE JUNIOR HIGH	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Stair Replacement/Repair	MIDDLEBURG ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Drainage - Stormwater Systems Renovation/Repair	MIDDLEBURG ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Bus Loop Automatic Gate	MIDDLEBURG SENIOR HIGH	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
CARRYOVER - Greenhouse Replacement	MIDDLEBURG SENIOR HIGH	\$186,200	\$0	\$0	\$0	\$0	\$186,200	Yes
Soundproof Gymnasium	MIDDLEBURG SENIOR HIGH	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Restroom Renovations (Phase II)	MIDDLEBURG SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Safety & Security - Lighting Repair/Replacement (Exterior)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$450,000	\$0	\$0	\$450,000	Yes
Parking Lot Renovations (Bus Loop Drainage/Paving Design)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Clay Track Improvements	MONTCLAIR ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Resurface PE Basketball Court (Asphalt)	MONTCLAIR ELEMENTARY	\$0	\$130,000	\$0	\$0	\$0	\$130,000	Yes
Roof Replacement/Repair (Reroof Buildings 1 & 2 Flat Roof)	MONTCLAIR ELEMENTARY	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Sidewalk/Crossing Improvements	OAKLEAF HIGH SCHOOL	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Safety & Security - Security Lighting Repair/Replacement (Exterior)	OAKLEAF HIGH SCHOOL	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Track Improvements	OAKLEAF HIGH SCHOOL	\$0	\$700,000	\$450,000	\$0	\$0	\$1,150,000	Yes
Digital Marquee	OAKLEAF HIGH SCHOOL	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Restroom Renovations (PE - Design)	OAKLEAF SCHOOL	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Covered Play Area	OAKLEAF VILLAGE ELEMENTARY	\$187,071	\$0	\$0	\$0	\$0	\$187,071	Yes
Safety & Security - Emergency Communications	ORANGE PARK ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Restroom Renovations	ORANGE PARK ELEMENTARY	\$35,000	\$350,000	\$0	\$0	\$0	\$385,000	Yes
Outdoor PE/Playground Repair/Replacement	ORANGE PARK ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes

CARRYOVER - Restroom Renovations	ORANGE PARK JUNIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Digital Marquee	J L WILKINSON ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Fire Alarm Replacement	JACK L WILKINSON JUNIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Scoreboard Replacement	JACK L WILKINSON JUNIOR HIGH	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	Yes
Cafeteria Floor Replacement	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Covered Play Area	LAKESIDE ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Remove Storage Building - Demo	LAKESIDE ELEMENTARY	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Yes
Outdoor PE/Playground Repair/Replacement	MCRAE ELEMENTARY	\$300,481	\$0	\$0	\$0	\$0	\$300,481	Yes
Digital Marquee	MCRAE ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Electrical Panel Replacement (Cafe)	MONTCLAIR ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Safety & Security - Emergency Communications	MONTCLAIR ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Single Key Initiative - Internal/Perimeter - (CW)	OAKLEAF HIGH SCHOOL	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Scoreboard Replacement - Indoor and Outdoor	OAKLEAF SCHOOL	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	Yes
Safety & Security - Emergency Communications	OAKLEAF VILLAGE ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Cameras	OAKLEAF VILLAGE ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Parent Pick-up/Redesign	ORANGE PARK ELEMENTARY	\$0	\$0	\$50,000	\$500,000	\$0	\$550,000	Yes
Safety & Security - Outdoor PE/Playground Repair/Replacement	ORANGE PARK JUNIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Scoreboard Replacement - Indoor and Outdoor	ORANGE PARK JUNIOR HIGH	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	Yes
Asphalt Repair/Replacement	ORANGE PARK SENIOR HIGH	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
Generator Replacement	THUNDERBOLT ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
GRANT - Educational Facilities Grant - 399/3 (CHARTER)	Location not specified	\$32	\$0	\$0	\$0	\$0	\$32	Yes
GRANT - Educational Facilities Grant - 399/4 CHARTER	Location not specified	\$24,951	\$0	\$0	\$0	\$0	\$24,951	Yes
CARRYOVER - Gym Renovations (Locker Room and Gym)	LAKESIDE JUNIOR HIGH	\$930,000	\$0	\$0	\$0	\$0	\$930,000	Yes
Safety & Security - Emergency Communications	FLEMING ISLAND SENIOR HIGH	\$803,851	\$0	\$0	\$0	\$0	\$803,851	Yes
CARRYOVER - Erosion Control/Stormwater Repair (Drainage)	FLEMING ISLAND SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
CARRYOVER - Window/HVAC Replacement (Buildings 1, 2, 3 & 4) (Architect combine with Bard Replacement)	GREEN COVE SPRINGS JUNIOR HIGH	\$370,000	\$0	\$0	\$0	\$0	\$370,000	Yes
Drainage - Stormwater Systems Renovation/Repair	ORANGE PARK JUNIOR HIGH	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes

HVAC Repair/Replacement	MIDDLEBURG ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
HVAC Repair/Replacement	ARGYLE ELEMENTARY	\$475,000	\$0	\$0	\$0	\$0	\$475,000	Yes
Covered Play Area	ARGYLE ELEMENTARY	\$191,406	\$0	\$0	\$0	\$0	\$191,406	Yes
HVAC Repair/Replacement Building 5	CLAY HILL ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Safety & Security - Fencing	CLAY HILL ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Scoreboard Replacement - Indoor and Outdoor	LAKE ASBURY JUNIOR HIGH	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	Yes
HVAC Repair/Replacement	LAKE ASBURY JUNIOR HIGH	\$850,000	\$0	\$0	\$0	\$0	\$850,000	Yes
Safety & Security - Cameras	CHARLES E BENNETT ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
CTE Lab Upgrade - Engineering Program	ORANGE PARK SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Safety & Security - Emergency Communications	RIDGEVIEW SENIOR HIGH	\$907,826	\$0	\$0	\$0	\$0	\$907,826	Yes
HVAC Repair/Replacement Building 1	FLEMING ISLAND ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Safety & Security - Cameras	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Cameras	ROBERT M PATERSON ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Outdoor PE/Playground Repair/Replacement	GROVE PARK ELEMENTARY	\$337,540	\$0	\$0	\$0	\$0	\$337,540	Yes
Safety & Security - Cameras	GROVE PARK ELEMENTARY	\$116,391	\$0	\$0	\$0	\$0	\$116,391	Yes
Safety & Security - Emergency Communications	GROVE PARK ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Emergency Communications	MIDDLEBURG ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Parking Lot/New Parent Pickup	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Safety & Security - Cameras	PLANTATION OAKS ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Safety & Security - Emergency Communications	SHADOWLAWN ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Safety & Security - Cameras	SWIMMING PEN CREEK ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	THUNDERBOLT ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	TYNES ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	W E CHERRY ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Safety & Security - Cameras	J L WILKINSON ELEMENTARY	\$145,000	\$0	\$0	\$0	\$0	\$145,000	Yes
ANCILLARY District Office Renovation/Remodeling - Building 2 (Old ITS Building)	Location not specified	\$200,000	\$150,000	\$350,000	\$350,000	\$350,000	\$1,400,000	Yes
ANCILLARY District Office Renovation/Remodeling	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes

ANCILLARY BCC - Clay County Emergency Radio System	Location not specified	\$134,070	\$134,070	\$134,070	\$134,070	\$134,070	\$670,350	Yes
ANCILLARY County Office - HC Long Window Replacement	Location not specified	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
ANCILLARY MB Transportation - Renovation (Shop Expansion/Admin Bldg/Driver Parking/Training Lot)	Location not specified	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
ANCILLARY Safety & Security - Control Access	Location not specified	\$35,263	\$0	\$0	\$0	\$0	\$35,263	Yes
COUNTY-WIDE Asphalt and Sidewalk Improvements	Location not specified	\$25,000	\$25,000	\$10,000	\$25,000	\$25,000	\$110,000	Yes
COUNTY-WIDE Bleacher Replacement	Location not specified	\$50,000	\$25,000	\$10,000	\$50,000	\$50,000	\$185,000	Yes
COUNTY-WIDE Covered Walkways	Location not specified	\$50,000	\$25,000	\$10,000	\$50,000	\$50,000	\$185,000	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	\$10,000	\$25,000	\$25,000	\$110,000	Yes
COUNTY-WIDE Flooring Repair/Replacement	Location not specified	\$100,000	\$25,000	\$10,000	\$100,000	\$100,000	\$335,000	Yes
COUNTY-WIDE HVAC Repair/Replacement	Location not specified	\$75,000	\$25,000	\$10,000	\$75,000	\$75,000	\$260,000	Yes
COUNTY-WIDE Replace HVAC Controls	Location not specified	\$50,000	\$25,000	\$10,000	\$50,000	\$50,000	\$185,000	Yes
COUNTY-WIDE Locker Repair/Replacement	Location not specified	\$10,000	\$25,000	\$10,000	\$50,000	\$50,000	\$145,000	Yes
COUNTY-WIDE Locks - Campus Upgrades	Location not specified	\$25,000	\$25,000	\$10,000	\$15,000	\$15,000	\$90,000	Yes
COUNTY-WIDE Plumbing/Irrigation Repair/Replacement	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	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	\$200,000	\$25,000	\$10,000	\$25,000	\$25,000	\$285,000	Yes
COUNTY-WIDE Restroom Renovations	Location not specified	\$100,000	\$25,000	\$10,000	\$125,000	\$125,000	\$385,000	Yes
COUNTY-WIDE Road Improvements (Gas Tax)	Location not specified	\$103,212	\$25,000	\$10,000	\$46,500	\$46,500	\$231,212	Yes
COUNTY-WIDE Roof Repair/Replacement	Location not specified	\$100,000	\$25,000	\$10,000	\$100,000	\$100,000	\$335,000	Yes
COUNTY-WIDE Safety & Security (Control Access)	Location not specified	\$250,000	\$25,000	\$10,000	\$25,000	\$25,000	\$335,000	Yes
COUNTY-WIDE Safety & Security Projects (Miscellaneous)	Location not specified	\$190,000	\$0	\$0	\$0	\$0	\$190,000	Yes
COUNTY-WIDE Safety & Security - Cameras	Location not specified	\$42,000	\$25,000	\$10,000	\$25,000	\$25,000	\$127,000	Yes
COUNTY-WIDE Site Improvements	Location not specified	\$100,000	\$25,000	\$10,000	\$100,000	\$100,000	\$335,000	Yes

Gym Floor Resurface	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes
Restroom Renovation	ORANGE PARK SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
CARRYOVER - Roof Repair/Replacement - Building 2	RIDGEVIEW SENIOR HIGH	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Safety & Security - Emergency Communications	GREEN COVE SPRINGS JUNIOR HIGH	\$495,000	\$0	\$0	\$0	\$0	\$495,000	Yes
Safety & Security - Cameras	MONTCLAIR ELEMENTARY	\$124,372	\$0	\$0	\$0	\$0	\$124,372	Yes
COUNTY-WIDE Land Acquisition	Location not specified	\$6,750,000	\$0	\$0	\$0	\$0	\$6,750,000	Yes
Building 3 Removal	MIDDLEBURG ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Safety & Security - Cameras	MIDDLEBURG ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Roof Repair/Replacement	ORANGE PARK JUNIOR HIGH	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	Yes
COUNTY-WIDE Covered Play Areas	Location not specified	\$50,000	\$25,000	\$10,000	\$50,000	\$50,000	\$185,000	Yes
CARRYOVER - Window Replacement (Buildings 1, 2, 3, & 4)	ORANGE PARK JUNIOR HIGH	\$6,743	\$0	\$0	\$0	\$0	\$6,743	Yes
CTE Lab Upgrades - Health Sciences	ORANGE PARK SENIOR HIGH	\$97,000	\$0	\$0	\$0	\$0	\$97,000	Yes
Safety & Security - Emergency Communications	ORANGE PARK SENIOR HIGH	\$1,091,247	\$0	\$0	\$0	\$0	\$1,091,247	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
Digital Marquee	PLANTATION OAKS ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Safety & Security - Emergency Communications	PLANTATION OAKS ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Security Lighting Repair/Replacement (Exterior)	PLANTATION OAKS ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
CARRYOVER - Parking Lot Renovations/Security Lighting Replacement	R C BANNERMAN LEARNING RESOURCE CENTER	\$137,000	\$0	\$0	\$0	\$0	\$137,000	Yes
Ceiling and Lighting Replacement (Building 1, Media Center)	RIDGEVIEW SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
HVAC Repair/Replace Building 3	RIDGEVIEW SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Court Repair/Replacement	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Yes
Outdoor PE/Playground Repair/Replacement	SHADOWLAWN ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
HVAC Repair/Replacement	SWIMMING PEN CREEK ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Outdoor PE/Playground Repair/Replacement	TYNES ELEMENTARY	\$254,437	\$0	\$0	\$0	\$0	\$254,437	Yes
Security Lighting Repair/Replacement (Exterior)	W E CHERRY ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes

COUNTY-WIDE Safety & Security - Lighting Repair/Replacement (Exterior)	Location not specified	\$50,000	\$25,000	\$10,000	\$50,000	\$50,000	\$185,000	Yes
COUNTY-WIDE Digital Marquees	Location not specified	\$32,000	\$25,000	\$10,000	\$50,000	\$50,000	\$167,000	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	\$10,000	\$25,000	\$25,000	\$110,000	Yes
COUNTY-WIDE Master Planning (School Campuses)	Location not specified	\$10,000	\$25,000	\$10,000	\$25,000	\$25,000	\$95,000	Yes
COUNTY-WIDE Safety & Security - Door Replacement	Location not specified	\$300,000	\$25,000	\$10,000	\$250,000	\$250,000	\$835,000	Yes
COUNTY-WIDE Outdoor PE/Playground Area Repairs	Location not specified	\$25,000	\$25,000	\$10,000	\$25,000	\$25,000	\$110,000	Yes
COUNTY-WIDE Safety & Security -Single Key Access Initiative (Internal/Perimeter)	Location not specified	\$0	\$25,000	\$10,000	\$50,000	\$50,000	\$135,000	Yes
Plumbing Repair/Replacement	DOCTORS INLET ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
CARRYOVER Gym Renovations (Locker Room and Gym)	CLAY HIGH SCHOOL	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
CARRYOVER - Restroom Renovations	CLAY HIGH SCHOOL	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Scoreboard Replacement - Indoor and Outdoor	LAKESIDE JUNIOR HIGH	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	Yes
CARRYOVER - Safety & Security - Single Key Initiative - Internal/Perimeter - (CW)	MIDDLEBURG SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Renovate Weight Room/Drama (Building 27)	ORANGE PARK SENIOR HIGH	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Fire Alarm Repair/Replacement	S BRYAN JENNINGS ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Safety & Security - Emergency Communications	COPPERGATE ELEMENTARY	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Outdoor PE/Playground Repair/Replacement	COPPERGATE ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Scoreboard Replacement - Indoor and Outdoor	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	Yes
Safety & Security- Lighting Repair/Replacement (Exterior)	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Restroom Renovation (PE)	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Gymnasium LED Lighting Upgrade	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	ROBERT M PATERSON ELEMENTARY	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	GROVE PARK ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Roof Repair/Replacement (Buildings 4 & 5 Flat Roofs and Cafeteria)	CHARLES E BENNETT ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Outdoor PE/Playground Repair/Replacement	DOCTORS INLET ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Digital Marquee	SHADOWLAWN ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Covered Play Area	DOCTORS INLET ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes

Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	LAKESIDE ELEMENTARY	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	Yes
Outdoor PE/Playground Repair/Replacement	SWIMMING PEN CREEK ELEMENTARY	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
Outdoor PE/Playground Repair/Replacement	MIDDLEBURG SENIOR HIGH	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Stadium Demolition/Removal	GREEN COVE SPRINGS JUNIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Digital Marquee	ORANGE PARK JUNIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
CARRYOVER - Digital Marquee	GREEN COVE SPRINGS JUNIOR HIGH	\$3,500	\$0	\$0	\$0	\$0	\$3,500	Yes
CARRYOVER - ANCILLARY GC Transportation Underground Tank Replacement	Location not specified	\$46,975	\$0	\$0	\$0	\$0	\$46,975	Yes
GRANT - Educational Facilities Grant - 399/5 (CHARTER)	Location not specified	\$10,690	\$0	\$0	\$0	\$0	\$10,690	Yes
COUNTY-WIDE Projected (Fair Share/Impact Fee)	Location not specified	\$804,457	\$1,927,445	\$1,927,445	\$866,315	\$0	\$5,525,662	Yes
COUNTY-WIDE Safety & Security - Fencing (Grant)	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
COUNTY-WIDE Classroom Additions	Location not specified	\$1,041,596	\$0	\$0	\$0	\$0	\$1,041,596	Yes
Digital Marquee	LAKE ASBURY JUNIOR HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Digital Marquee	LAKE ASBURY ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Digital Marquee	THUNDERBOLT ELEMENTARY	\$0	\$0	\$0	\$0	\$75,000	\$75,000	No
Grant - Educational Facilities Grant - 399/6 (CHARTER)	Location not specified	\$28,400	\$0	\$0	\$0	\$0	\$28,400	No
New Administration/Cafeteria/Kitchen	S BRYAN JENNINGS ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Freezer/Cooler Replacement	CLAY HIGH SCHOOL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Safety & Security - Emergency Communications	LAKE ASBURY ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Outdoor PE/Playground Repair/Replacement	RIDEOUT ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Drainage - Stormwater Systems Renovation/Repair	THUNDERBOLT ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
New Elementary School - Closeout	Spring Park Elementary	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
CARRYOVER - Covered Walkway	MIDDLEBURG ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Digital Marquee	CLAY HIGH SCHOOL	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
CARRYOVER - HVAC Repair/Replacement	MIDDLEBURG SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Lighting Repair/Replacement	ORANGE PARK SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
COUNTY-WIDE Safety & security - BDA Upgrades	Location not specified	\$100,000	\$25,000	\$10,000	\$50,000	\$50,000	\$235,000	Yes
COUNTY-WIDE Safety & Security - Emergency Communications	Location not specified	\$0	\$25,000	\$10,000	\$25,000	\$25,000	\$85,000	Yes

COUNTY-WIDE Technology	Location not specified	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
COUNTY-WIDE Equipment	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
COUNTY-WIDE Project Contingency	Location not specified	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
COUNTY-WIDE Safety & Security - Fencing (MILL)	Location not specified	\$615,930	\$500,000	\$10,000	\$500,000	\$500,000	\$2,125,930	Yes
COUNTY-WIDE Contingency (EDFIRST)	Location not specified	\$320,122	\$0	\$0	\$0	\$0	\$320,122	Yes
Electrical Repair/Replacement	GROVE PARK ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
CARRYOVER - Cafeteria Expansion	MIDDLEBURG SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
CARRYOVER - Stadium Repair/Replacement	ORANGE PARK SENIOR HIGH	\$70,648	\$0	\$0	\$0	\$0	\$70,648	Yes
CARRYOVER - Kitchen/Cafeteria Renovations	J L WILKINSON ELEMENTARY	\$173,000	\$0	\$0	\$0	\$0	\$173,000	Yes
ANCILLARY Asphalt & Sidewalk Improvements	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
ANCILLARY Safety & Security - Cameras	Location not specified	\$207,123	\$0	\$0	\$250,000	\$0	\$457,123	Yes
COUNTY-WIDE Access Controls	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Yes
		\$50,143,763	\$32,431,515	\$29,404,015	\$12,666,885	\$7,770,570	\$132,416,748	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,034	930	789	45	18	85.00 %	462	21	842	60.00 %	13
CHARLES E BENNETT ELEMENTARY	830	830	606	45	13	73.00 %	0	0	621	75.00 %	14
R C BANNERMAN LEARNING RESOURCE CENTER	570	570	230	35	7	40.00 %	0	0	236	41.00 %	7
ORANGE PARK ELEMENTARY	504	504	475	26	18	94.00 %	0	0	486	96.00 %	19
GROVE PARK ELEMENTARY	512	512	443	28	16	86.00 %	0	0	454	89.00 %	16
W E CHERRY ELEMENTARY	881	881	628	48	13	71.00 %	0	0	643	73.00 %	13
ORANGE PARK SENIOR HIGH	2,468	2,344	1,649	104	16	70.00 %	0	0	1,698	72.00 %	16
DOCTORS INLET ELEMENTARY	719	719	569	39	15	79.00 %	0	0	583	81.00 %	15
MIDDLEBURG ELEMENTARY	650	650	565	34	17	87.00 %	0	0	578	89.00 %	17
KEYSTONE HEIGHTS ELEMENTARY	780	780	795	43	18	102.00 %	44	2	815	99.00 %	18
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,537	1,383	1,046	66	16	76.00 %	300	12	1,083	64.00 %	14
S BRYAN JENNINGS ELEMENTARY	676	676	498	36	14	74.00 %	0	0	510	75.00 %	14
CLAY HIGH SCHOOL	2,037	1,935	1,529	86	18	79.00 %	0	0	1,502	78.00 %	17
LAKESIDE JUNIOR HIGH	1,341	1,206	862	57	15	72.00 %	220	10	921	65.00 %	14
LAKESIDE ELEMENTARY	876	876	813	47	17	93.00 %	0	0	833	95.00 %	18
ORANGE PARK JUNIOR HIGH	1,177	1,059	729	52	14	69.00 %	0	0	779	74.00 %	15
JACK L WILKINSON JUNIOR HIGH	843	758	735	37	20	97.00 %	0	0	785	104.00 %	21
MONTCLAIR ELEMENTARY	649	649	414	34	12	64.00 %	0	0	424	65.00 %	12
MIDDLEBURG SENIOR HIGH	2,503	2,377	1,682	108	16	71.00 %	0	0	1,697	71.00 %	16
RIDGEVIEW ELEMENTARY	565	565	584	34	17	103.00 %	0	0	598	106.00 %	18
CLAY HILL ELEMENTARY	474	474	436	25	17	92.00 %	0	0	446	94.00 %	18
RIDGEVIEW SENIOR HIGH	2,382	2,262	1,675	101	17	74.00 %	0	0	1,691	75.00 %	17
LAKE ASBURY ELEMENTARY	970	970	974	53	18	100.00 %	396	18	852	62.00 %	12
ROBERT M PATERSON ELEMENTARY	1,105	1,105	1,110	60	19	100.00 %	0	0	681	62.00 %	11
J L WILKINSON ELEMENTARY	788	788	700	43	16	89.00 %	0	0	717	91.00 %	17
CLAY SUPERINTENDENT'S OFFICE	0	0	82	0	0	0.00 %	0	0	0	0.00 %	0

FLEMING ISLAND ELEMENTARY	890	890	725	48	15	81.00 %	0	0	742	83.00 %	15
TYNES ELEMENTARY	1,162	1,162	1,021	66	15	88.00 %	0	0	1,081	93.00 %	16
MCRAE ELEMENTARY	550	550	525	31	17	95.00 %	0	0	537	98.00 %	17
THUNDERBOLT ELEMENTARY	1,110	1,110	900	60	15	81.00 %	0	0	830	75.00 %	14
RIDEOUT ELEMENTARY	683	683	497	36	14	73.00 %	44	2	603	83.00 %	16
FLEMING ISLAND SENIOR HIGH	2,535	2,408	1,643	105	16	68.00 %	0	0	1,740	72.00 %	17
SWIMMING PEN CREEK ELEMENTARY	547	547	470	31	15	86.00 %	0	0	482	88.00 %	16
ARGYLE ELEMENTARY	825	825	793	44	18	96.00 %	0	0	812	98.00 %	18
LAKE ASBURY JUNIOR HIGH	1,504	1,353	1,029	68	15	76.00 %	286	13	1,099	67.00 %	14
COPPERGATE ELEMENTARY	725	725	603	38	16	83.00 %	-66	-3	617	94.00 %	18
OAKLEAF SCHOOL	1,638	1,474	1,109	67	17	75.00 %	110	5	1,184	75.00 %	16
OAKLEAF VILLAGE ELEMENTARY	1,097	1,097	997	59	17	91.00 %	0	0	1,021	93.00 %	17
SHADOWLAWN ELEMENTARY	845	845	709	46	15	84.00 %	0	0	727	86.00 %	16
PLANTATION OAKS ELEMENTARY	1,004	1,004	1,109	53	21	110.00 %	0	0	960	96.00 %	18
OAKLEAF HIGH SCHOOL	2,589	2,459	2,022	107	19	82.00 %	0	0	2,212	90.00 %	21
DISCOVERY OAKS ELEMENTARY	852	852	982	45	22	115.00 %	0	0	1,005	118.00 %	22
Spring Park Elementary	859	0	0	46	0	0.00 %	0	0	586	0.00 %	13
	46,286	43,787	35,749	2,236	16	81.64 %	1,796	80	36,713	80.54 %	16

The COFTE Projected Total (36,713) for 2027 - 2028 must match the Official Forecasted COFTE Total (36,714) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	10,757
Middle (4-8)	14,555
High (9-12)	11,401
	36,714

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	36,713

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
GREEN COVE SPRINGS JUNIOR HIGH	0	0	0	11	0	11
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	0	0	0	20	0	20
LAKESIDE JUNIOR HIGH	0	0	0	0	22	22
LAKE ASBURY ELEMENTARY	6	0	0	0	0	6
RIDEOUT ELEMENTARY	10	0	0	0	0	10
LAKE ASBURY JUNIOR HIGH	19	0	0	0	0	19
COPPERGATE ELEMENTARY	0	0	3	0	0	3
OAKLEAF SCHOOL	27	0	0	0	0	27
Total Relocatable Replacements:	62	0	3	31	22	118

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 2027 - 2028
1417 Red Apple Road, Middleburg, FL 32068	59	PRIVATE	2015	1,145	698	8	850
114 Canova Rd Fleming Island, FL 32003	43	PRIVATE	2017	1,000	860	6	1,000
1324 Kingsley Ave Orange Park, FL 32073	21	PRIVATE	2023	394	294	1	394
	123			2,539	1,852		2,244

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
LAKE ASBURY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PLANTATION OAKS ELEMENTARY	Co-Teaching	4	1	0	0	0	5
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
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).

No offsite infrastructure is necessary.

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).

All new planned facilities are additions to current facilities.

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	6	0	0	6	2	0	0	2
Middle (4-8)	0	0	0	0	64	0	0	64
High (9-12)	0	0	0	0	0	0	0	0
	6	0	0	6	66	0	0	66

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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	302	302	302	302	358
ROBERT M PATERSON ELEMENTARY	692	492	332	332	322	434

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	0	0	88
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	263	263	263	263	303
ORANGE PARK SENIOR HIGH	542	542	542	542	542	542
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	574	414	414	414	414	446
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	0	0	33
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	76	76	76	76	153
OAKLEAF VILLAGE ELEMENTARY	216	216	216	216	216	216
SHADOWLAWN ELEMENTARY	0	0	0	0	0	0
COPPERGATE ELEMENTARY	66	66	0	0	0	26
OAKLEAF SCHOOL	704	704	110	110	110	348
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	268	224	64	64	64	137
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	713	713	713	713	213	613
S BRYAN JENNINGS ELEMENTARY	279	279	279	279	279	279
CLAY HIGH SCHOOL	252	262	262	262	262	260
LAKESIDE JUNIOR HIGH	472	472	472	472	252	428
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

Spring Park Elementary	0	0	0	0	0	0
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Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	16,421	15,161	14,181	13,979	13,249	14,598
Total number of COFTE students projected by year.	36,271	36,333	36,394	36,486	36,714	36,440
Percent in relocatables by year.	45 %	42 %	39 %	38 %	36 %	40 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	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
Spring Park 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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	21,269	21,269	18,939.20	89.05 %	0	21,602	101.57 %
Middle - District Totals	9,074	8,163	6,298.91	77.17 %	0	7,325	89.73 %
High - District Totals	14,514	13,785	10,198.73	73.99 %	0	14,235	103.26 %
Other - ESE, etc	1,572	570	346.61	60.88 %	0	0	0.00 %
	46,429	43,787	35,783.45	81.72 %	0	43,162	98.57 %

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.

Combination schools include grades 7-12.

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	21,269	21,269	18,939.20	89.05 %	0	0	0.00 %
Middle - District Totals	9,074	8,163	6,298.91	77.17 %	0	0	0.00 %
High - District Totals	14,514	13,785	10,198.73	73.99 %	0	0	0.00 %
Other - ESE, etc	1,572	570	346.61	60.88 %	0	0	0.00 %
	46,429	43,787	35,783.45	81.72 %	0	0	0.00 %

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.