

**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.**

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$72,349,402	\$52,195,724	\$65,303,528	\$78,848,396	\$241,993,536	\$510,690,586
Total Project Costs	\$72,175,628	\$40,704,015	\$26,460,385	\$39,732,885	\$212,626,570	\$391,699,483
Difference (Remaining Funds)	\$173,774	\$11,491,709	\$38,843,143	\$39,115,511	\$29,366,966	\$118,991,103

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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
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						
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	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
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					
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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

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.					
<b>Sub Total:</b>	<b>\$1,267,000</b>	<b>\$1,267,000</b>	<b>\$1,267,000</b>	<b>\$1,267,000</b>	<b>\$1,267,000</b>	<b>\$6,335,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$1,852,000</b>	<b>\$1,852,000</b>	<b>\$1,852,000</b>	<b>\$1,852,000</b>	<b>\$1,852,000</b>	<b>\$9,260,000</b>

Other Items	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Concrete	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

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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		\$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						
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					
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	\$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					
Portables	\$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					
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					
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	\$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					
<b>Total:</b>	<b>\$1,852,000</b>	<b>\$1,852,000</b>	<b>\$1,852,000</b>	<b>\$1,852,000</b>	<b>\$1,852,000</b>	<b>\$9,260,000</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,852,000	\$1,852,000	\$1,852,000	\$1,852,000	\$1,852,000	\$9,260,000
Maintenance/Repair Salaries	\$3,493,741	\$2,640,000	\$2,640,000	\$2,640,000	\$2,640,000	\$14,053,741
School Bus Purchases	\$3,445,351	\$3,570,000	\$3,570,000	\$3,570,000	\$3,570,000	\$17,725,351
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$420,000	\$441,000	\$463,050	\$486,203	\$510,513	\$2,320,766
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$4,606,524	\$4,607,000	\$4,605,750	\$4,603,750	\$4,605,750	\$23,028,774
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)	\$2,086,259	\$2,127,984	\$2,170,544	\$2,213,955	\$2,258,234	\$10,856,976
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Bus GPS	\$110,792	\$111,553	\$129,168	\$148,543	\$170,824	\$670,880
District Wide Technology	\$2,300,000	\$2,400,000	\$2,500,000	\$2,600,000	\$2,700,000	\$12,500,000
Bus Lease Interest	\$53,989	\$27,229	\$0	\$0	\$0	\$81,218
Bus/Radio Lease Purchase	\$1,561,570	\$1,588,331	\$0	\$0	\$0	\$3,149,901
Charters (Edfirst)	\$1,074,142	\$1,075,000	\$1,075,000	\$1,075,000	\$1,075,000	\$5,374,142
Charters (LCIF)	\$1,145,079	\$1,470,000	\$1,470,000	\$1,470,000	\$1,470,000	\$7,025,079
Interest for GPS	\$1,528	\$767	\$0	\$0	\$0	\$2,295
<b>Local Expenditure Totals:</b>	<b>\$22,150,975</b>	<b>\$21,910,864</b>	<b>\$20,475,512</b>	<b>\$20,659,451</b>	<b>\$20,852,321</b>	<b>\$106,049,123</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$20,485,950,127	\$21,766,946,349	\$23,066,896,625	\$24,325,138,776	\$25,498,282,031	\$115,143,213,908
(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		\$34,416,396	\$36,568,470	\$38,752,386	\$40,866,233	\$42,837,114	\$193,440,599
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$29,499,768	\$31,344,403	\$33,216,331	\$35,028,200	\$36,717,526	\$165,806,228
(5) Difference of lines (3) and (4)		\$4,916,628	\$5,224,067	\$5,536,055	\$5,838,033	\$6,119,588	\$27,634,371

### 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,614,626	\$1,614,626	\$1,614,626	\$1,614,626	\$1,614,626	\$8,073,130
CO & DS Interest on Undistributed CO	360	\$42,844	\$42,844	\$42,844	\$42,844	\$42,844	\$214,220
		<b>\$1,657,470</b>	<b>\$1,657,470</b>	<b>\$1,657,470</b>	<b>\$1,657,470</b>	<b>\$1,657,470</b>	<b>\$8,287,350</b>

**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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Creek View Trails Prop Share agreement, banking	\$583,769	\$583,769	\$583,769	\$583,769	\$1,010,780	\$3,345,856
Ayrshire PUD (The Rookery) Prop Share agreement, banking	\$131,171	\$131,171	\$131,171	\$131,171	\$227,119	\$751,803
Reinhold Corp. North Res. 725, Prop Share agreement, banking	\$151,375	\$151,375	\$151,375	\$151,375	\$262,101	\$867,601
Branan Field Park, DR Horton, money	\$1,061,130	\$1,061,130	\$0	\$0	\$0	\$2,122,260
	<b>\$1,927,445</b>	<b>\$1,927,445</b>	<b>\$866,315</b>	<b>\$866,315</b>	<b>\$1,500,000</b>	<b>\$7,087,520</b>

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

**Did the school district hold a surtax referendum during the past fiscal year 2023 - 2024?** No

**Additional Revenue Source**

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$10,000,000	\$10,000,000	\$0	\$0	\$29,000,000
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	\$19,059,000	\$19,630,770	\$20,219,693	\$20,826,284	\$21,451,072	\$101,186,819
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$175,000,000	\$175,000,000
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	\$9,000,000	\$9,500,000	\$10,000,000	\$10,500,000	\$11,000,000	\$50,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$417,160	\$0	\$0	\$0	\$0	\$417,160
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	\$23,893,034	\$0	\$9,772,731	\$30,583,078	\$15,473,289	\$79,722,132
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
<b>Subtotal</b>	<b>\$61,415,694</b>	<b>\$39,177,270</b>	<b>\$50,038,924</b>	<b>\$61,955,862</b>	<b>\$222,970,861</b>	<b>\$435,558,611</b>

**Total Revenue Summary**

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$29,499,768	\$31,344,403	\$33,216,331	\$35,028,200	\$36,717,526	\$165,806,228
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,150,975)	(\$21,910,864)	(\$20,475,512)	(\$20,659,451)	(\$20,852,321)	(\$106,049,123)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$7,348,793</b>	<b>\$9,433,539</b>	<b>\$12,740,819</b>	<b>\$14,368,749</b>	<b>\$15,865,205</b>	<b>\$59,757,105</b>

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,657,470	\$1,657,470	\$1,657,470	\$1,657,470	\$1,657,470	\$8,287,350
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$63,343,139	\$41,104,715	\$50,905,239	\$62,822,177	\$224,470,861	\$442,646,131
<b>Total Additional Revenue</b>	<b>\$65,000,609</b>	<b>\$42,762,185</b>	<b>\$52,562,709</b>	<b>\$64,479,647</b>	<b>\$226,128,331</b>	<b>\$450,933,481</b>
<b>Total Available Revenue</b>	<b>\$72,349,402</b>	<b>\$52,195,724</b>	<b>\$65,303,528</b>	<b>\$78,848,396</b>	<b>\$241,993,536</b>	<b>\$510,690,586</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
LAJ Classroom Addition	LAKE ASBURY JUNIOR HIGH	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
	Student Stations:		654	0	0	0	0	654	
	Total Classrooms:		32	0	0	0	0	32	
	Gross Sq Ft:		29,194	0	0	0	0	29,194	
OLJ Classroom Addition	OAKLEAF SCHOOL	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
	Student Stations:		654	0	0	0	0	654	
	Total Classrooms:		32	0	0	0	0	32	
	Gross Sq Ft:		29,194	0	0	0	0	29,194	
ROE Classroom Addition	RIDEOUT ELEMENTARY	Planned Cost:	\$11,304,878	\$500,000	\$0	\$0	\$0	\$11,804,878	Yes
	Student Stations:		276	0	0	0	0	276	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		10,056	0	0	0	0	10,056	

LAE Classroom Addition	LAKE ASBURY ELEMENTARY	Planned Cost:	\$9,303,149	\$10,500,000	\$800,000	\$0	\$0	\$20,603,149	Yes
	Student Stations:		0	480	0	0	0	480	
	Total Classrooms:		0	24	0	0	0	24	
	Gross Sq Ft:		0	20,112	0	0	0	20,112	
High School RRR	CLAY SUPERINTENDENT'S OFFICE	Planned Cost:	\$0	\$0	\$0	\$5,000,000	\$200,000,000	\$205,000,000	Yes
	Student Stations:		0	0	0	0	2,500	2,500	
	Total Classrooms:		0	0	0	0	100	100	
	Gross Sq Ft:		0	0	0	0	83,800	83,800	
WJH Classroom Addition	JACK L WILKINSON JUNIOR HIGH	Planned Cost:	\$0	\$0	\$1,000,000	\$20,000,000	\$0	\$21,000,000	Yes
	Student Stations:		0	0	0	704	0	704	
	Total Classrooms:		0	0	0	32	0	32	
	Gross Sq Ft:		0	0	0	26,816	0	26,816	

<b>Planned Cost:</b>	<b>\$22,608,027</b>	<b>\$11,000,000</b>	<b>\$1,800,000</b>	<b>\$25,000,000</b>	<b>\$200,000,000</b>	<b>\$260,408,027</b>
<b>Student Stations:</b>	<b>1,584</b>	<b>480</b>	<b>0</b>	<b>704</b>	<b>2,500</b>	<b>5,268</b>
<b>Total Classrooms:</b>	<b>76</b>	<b>24</b>	<b>0</b>	<b>32</b>	<b>100</b>	<b>232</b>
<b>Gross Sq Ft:</b>	<b>68,444</b>	<b>20,112</b>	<b>0</b>	<b>26,816</b>	<b>83,800</b>	<b>199,172</b>

**Other Project Schedules**

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Roof Repair/Replacement	CLAY HIGH SCHOOL	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Gym/Locker Room Renovations	MIDDLEBURG SENIOR HIGH	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Track Improvements	OAKLEAF HIGH SCHOOL	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
Outdoor PE/Playground Repair/Replacement	OAKLEAF SCHOOL	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
HVAC Repair/Replacement	ORANGE PARK SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Safety & Security - Emergency Communications	RIDEOUT ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Safety & Security - Cameras	SHADOWLAWN ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	SWIMMING PEN CREEK ELEMENTARY	\$0	\$550,000	\$0	\$0	\$0	\$550,000	Yes

HVAC Repair/Replacement	FLEMING ISLAND SENIOR HIGH	\$3,500,000	\$25,000	\$0	\$0	\$0	\$3,525,000	Yes
Restroom Renovation	ORANGE PARK SENIOR HIGH	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Digital Marquee	LAKESIDE ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Safety & Security - Emergency Communications	S BRYAN JENNINGS ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Scoreboard Replacement	FLEMING ISLAND SENIOR HIGH	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Safety & Security - Cameras	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
HVAC Repair/Replacement	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Security Lighting Repair/Replacement	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Safety & Security - Cameras	LAKE ASBURY ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	LAKESIDE ELEMENTARY	\$0	\$0	\$550,000	\$0	\$0	\$550,000	Yes
Outdoor PE/Playground Repair/Replacement	MONTCLAIR ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Kitchen/Cafeteria Renovation Kitchen	MIDDLEBURG SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Safety & Security - Emergency Communications	MCRAE ELEMENTARY	\$0	\$0	\$0	\$700,000	\$0	\$700,000	Yes
Safety & Security - Cameras	MCRAE ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Tennis Court Repairs	OAKLEAF SCHOOL	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Roof Repair/Replacement	ORANGE PARK SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Ceiling and Lighting Replacement Bldg 1	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
Roof Repair/Replacement	RIDGEVIEW SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Safety & Security - Cameras	RIDEOUT ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	RIDGEVIEW ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	S BRYAN JENNINGS ELEMENTARY	\$155,223	\$0	\$0	\$0	\$0	\$155,223	Yes
Facade Renovation	CLAY HIGH SCHOOL	\$0	\$2,500,000	\$4,000,000	\$0	\$0	\$6,500,000	Yes
Gym/Locker Room/Renovations Ceiling & Lighting	ORANGE PARK SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Scoreboard Replacements	RIDGEVIEW SENIOR HIGH	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Safety & Security - Emergency Communications	RIDGEVIEW ELEMENTARY	\$0	\$0	\$550,000	\$0	\$0	\$550,000	Yes
HVAC Repair/Replacement	THUNDERBOLT ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	TYNES ELEMENTARY	\$535,000	\$0	\$0	\$0	\$0	\$535,000	Yes
Safety & Security - Emergency Communications	W E CHERRY ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
HVAC Repair/Replacement	JACK L WILKINSON JUNIOR HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Restroom Renovation	CLAY HIGH SCHOOL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes

Erosion Control/Storm Water Repair	FLEMING ISLAND SENIOR HIGH	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000	Yes
Ceiling/Lighting Replacement	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Safety & Security - Fencing	RIDGEVIEW SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Scoreboard Replacements	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Safety & Security - Emergency Communications	THUNDERBOLT ELEMENTARY	\$0	\$0	\$550,000	\$0	\$0	\$550,000	Yes
Wastewater Treatment Repair/Replacement	MCRAE ELEMENTARY	\$0	\$0	\$650,000	\$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
Control Access	JACK L WILKINSON JUNIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Outdoor PE/Playground Repair/Replacement	CHARLES E BENNETT ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Scoreboard Replacement	CLAY HIGH SCHOOL	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
CTE Lab Upgrade	FLEMING ISLAND SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Digital Marquee	CLAY HILL ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Outdoor PE/Playground Repair/Replacement	FLEMING ISLAND ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	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	\$0	\$750,000	\$0	\$750,000	Yes
Track Improvements	J L WILKINSON ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Restroom Renovations (PE)	JACK L WILKINSON JUNIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Safety & Security - Emergency Communications	KEYSTONE HEIGHTS ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Gym/Locker Room Renovations Gym Floor	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Parking Lot Renovations Resurface	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Flooring Repair/Replacement	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Greenhouse Replacement	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Erosion Control	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Covered Walkway	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	LAKE ASBURY ELEMENTARY	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
HVAC Repair/Replacement	LAKE ASBURY ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Restroom Renovations	LAKE ASBURY JUNIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Security Lighting Repair/Replacement (Exterior)	LAKESIDE ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Ceiling and Lighting Replacement (Cafeteria)	LAKESIDE JUNIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes

Restroom Renovations (PE)	LAKESIDE JUNIOR HIGH	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
Drainage - Stormwater Systems Renovation/Repair	MIDDLEBURG ELEMENTARY	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Scoreboard Replacements	MIDDLEBURG SENIOR HIGH	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Classroom Renovations	MIDDLEBURG SENIOR HIGH	\$318,000	\$0	\$0	\$0	\$0	\$318,000	Yes
Early Childhood Education - CTE (Playground)	MIDDLEBURG SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Stage Repair Renovation	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Parking Lot Renovations	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
Clay Track Improvements	MONTCLAIR ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Window Replacement	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Roof Replacement/Repair (Reroof Buildings 1 & 2 Flat Roof)	MONTCLAIR ELEMENTARY	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Security Lighting Repair/Replacement Exterior Parking Lot	OAKLEAF HIGH SCHOOL	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Scoreboard Replacement	OAKLEAF HIGH SCHOOL	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Safety and Security - Cafeteria Door Redesign	OAKLEAF HIGH SCHOOL	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Restroom Renovations	OAKLEAF SCHOOL	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Fire Alarm Replacement	OAKLEAF VILLAGE ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Safety & Security - Emergency Communications	ORANGE PARK ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Safety & Security - Fencing	ORANGE PARK ELEMENTARY	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Outdoor PE/Playground Repair/Replacement	ORANGE PARK ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Restroom Renovations	ORANGE PARK JUNIOR HIGH	\$850,000	\$0	\$0	\$500,000	\$0	\$1,350,000	Yes
Scoreboard Replacements	ORANGE PARK SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Covered Walkway	ORANGE PARK SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Safety and Security Project	ORANGE PARK SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Advanced Manufacturing Technology CTE	ORANGE PARK SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Outdoor PE/Playground Repair/Replacement	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Digital Marquee	PLANTATION OAKS ELEMENTARY	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Yes
Safety & Security - Emergency Communications	PLANTATION OAKS ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Security Lighting Repair/Replacement (Exterior)	PLANTATION OAKS ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Courtyard Repair/Renovations	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
HVAC Repair/Replacement	RIDGEVIEW SENIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes



Flooring Repair/Replacement	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Outdoor PE/Playground Repair/Replacement	SHADOWLAWN ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Digital Marquee	SWIMMING PEN CREEK ELEMENTARY	\$0	\$0	\$0	\$85,000	\$0	\$85,000	Yes
Fire Alarm Repair/Replacement	TYNES ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Security Lighting Repair/Replacement (Exterior)	W E CHERRY ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
COUNTY-WIDE Safety & Security - Lighting Repair/Replacement	Location not specified	\$1,000	\$10,000	\$50,000	\$50,000	\$50,000	\$161,000	Yes
COUNTY-WIDE Digital Marquees	Location not specified	\$1,000	\$10,000	\$50,000	\$50,000	\$50,000	\$161,000	Yes
HVAC Repair/Replacement	CLAY HILL ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Exterior Security Lighting Repair/Replacement	CLAY HILL ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Roof Repair/Replacement	RIDEOUT ELEMENTARY	\$975,000	\$0	\$0	\$0	\$0	\$975,000	Yes
Drainage - Stormwater Systems Renovation/Repair	THUNDERBOLT ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Building Removal- Building 3	MIDDLEBURG ELEMENTARY	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
HVAC Repair/Replacement	J L WILKINSON ELEMENTARY	\$318,553	\$0	\$0	\$0	\$0	\$318,553	Yes
ANCILLARY Safety & Security - Cameras	Location not specified	\$50,000	\$0	\$250,000	\$0	\$0	\$300,000	Yes
COUNTY-WIDE Safety & Security - Control Access	Location not specified	\$255,000	\$500,000	\$500,000	\$0	\$0	\$1,255,000	Yes
COUNTY-WIDE Safety & Security - BDA Upgrades	Location not specified	\$1,000	\$10,000	\$50,000	\$50,000	\$50,000	\$161,000	Yes
COUNTY-WIDE Safety & Security - Emergency Communications	Location not specified	\$1,000	\$10,000	\$25,000	\$25,000	\$25,000	\$86,000	Yes
COUNTY-WIDE Technology	Location not specified	\$201,000	\$0	\$0	\$0	\$0	\$201,000	Yes
COUNTY-WIDE Equipment	Location not specified	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000	Yes
COUNTY-WIDE Project Contingency	Location not specified	\$504,649	\$500,000	\$500,000	\$500,000	\$500,000	\$2,504,649	Yes
COUNTY-WIDE Safety & Security - Fencing (MILL)	Location not specified	\$777,000	\$10,000	\$500,000	\$500,000	\$500,000	\$2,287,000	Yes
COUNTY-WIDE Contingency (EDFIRST)	Location not specified	\$274,111	\$500,000	\$500,000	\$500,000	\$50,000	\$1,824,111	Yes
HVAC Repair/Replacement	SHADOWLAWN ELEMENTARY	\$736,750	\$0	\$0	\$0	\$0	\$736,750	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	LAKESIDE ELEMENTARY	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
CARRYOVER - ANCILLARY Middleburg Transportation - Fuel System Tank Repair/Replacement	Location not specified	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000	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	\$1,927,445	\$1,927,445	\$866,315	\$866,315	\$1,500,000	\$7,087,520	Yes

COUNTY-WIDE Safety & Security - Fencing (Grant)	Location not specified	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	Yes
Digital Marquee	LAKE ASBURY ELEMENTARY	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
Digital Marquee	THUNDERBOLT ELEMENTARY	\$0	\$0	\$0	\$85,000	\$0	\$85,000	Yes
Grant - Educational Facilities Grant - 399/6 (CHARTER)	Location not specified	\$27,377	\$0	\$0	\$0	\$0	\$27,377	Yes
COUNTY-WIDE EHPA Retrofit (County Funded)	Location not specified	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
COUNTY-WIDE Fire Alarm Replacements	Location not specified	\$10,000	\$10,000	\$25,000	\$25,000	\$25,000	\$95,000	Yes
COUNTY-WIDE Master Planning (School Campuses)	Location not specified	\$1,000	\$10,000	\$25,000	\$25,000	\$25,000	\$86,000	Yes
COUNTY-WIDE Safety & Security - Door/Window Replacement	Location not specified	\$200,000	\$10,000	\$250,000	\$250,000	\$250,000	\$960,000	Yes
COUNTY-WIDE Outdoor PE/Playground Area Repairs	Location not specified	\$50,000	\$10,000	\$25,000	\$25,000	\$25,000	\$135,000	Yes
COUNTY-WIDE Safety & Security - Single Key Access Initiative (Internal/Perimeter)	Location not specified	\$1,000	\$10,000	\$50,000	\$50,000	\$50,000	\$161,000	Yes
Plumbing Repair/Replacement	DOCTORS INLET ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Scoreboard Replacement - Indoor and Outdoor	LAKESIDE JUNIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Security Lighting Repair/Replacement Exterior	ORANGE PARK SENIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Digital Marquee	S BRYAN JENNINGS ELEMENTARY	\$0	\$0	\$85,000	\$0	\$0	\$85,000	Yes
Safety & Security - Emergency Communications	COPPERGATE ELEMENTARY	\$0	\$550,000	\$0	\$0	\$0	\$550,000	Yes
Outdoor PE/Playground Repair/Replacement	COPPERGATE ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Scoreboard Replacement - Indoor and Outdoor	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
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	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)	ROBERT M PATERSON ELEMENTARY	\$0	\$275,000	\$0	\$0	\$0	\$275,000	Yes
Restroom Renovations	J L WILKINSON ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Scoreboard Replacement	JACK L WILKINSON JUNIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Digital Marquee	MCRAE ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Safety & Security - Emergency Communications	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Scoreboard Replacement - Indoor and Outdoor	OAKLEAF SCHOOL	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Safety & Security - Emergency Communications	OAKLEAF VILLAGE ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Digital Marquee	OAKLEAF VILLAGE ELEMENTARY	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Yes
Parent Pick-up/Redesign	ORANGE PARK ELEMENTARY	\$0	\$50,000	\$500,000	\$0	\$0	\$550,000	Yes

Outdoor PE/Playground Repair/Replacement	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Scoreboard Replacement - Indoor and Outdoor	ORANGE PARK JUNIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Asphalt and Sidewalk Improvements PE Basketball Court	ORANGE PARK SENIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Generator Replacement	THUNDERBOLT ELEMENTARY	\$125,000	\$0	\$0	\$0	\$0	\$125,000	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	\$97	\$0	\$0	\$0	\$0	\$97	Yes
Bleacher Repair/Replacement - Exterior	LAKESIDE JUNIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Building Trades-CTE	FLEMING ISLAND SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Scoreboard Replacement - Indoor and Outdoor	LAKE ASBURY JUNIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Safety & Security - Cameras	CHARLES E BENNETT ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Renovate Weight Room/Drama	ORANGE PARK SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Court Repair/Replacement	RIDGEVIEW SENIOR HIGH	\$0	\$0	\$65,000	\$0	\$0	\$65,000	Yes
Castaldi	W E CHERRY ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Gym/Locker Room Renovations	LAKESIDE JUNIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
HVAC Repair/Replacement	OAKLEAF SCHOOL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Digital Marquee	OAKLEAF SCHOOL	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Yes
Bleacher Repair/Replacement Gym	ORANGE PARK JUNIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Digital Marquee	ORANGE PARK ELEMENTARY	\$0	\$0	\$0	\$85,000	\$0	\$85,000	Yes
Safety & Security - Fencing	ROBERT M PATERSON ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Digital Marquee	FLEMING ISLAND SENIOR HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Track Improvements	FLEMING ISLAND SENIOR HIGH	\$0	\$500,000	\$750,000	\$0	\$0	\$1,250,000	Yes
HVAC Repair/Replacement	PLANTATION OAKS ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Restroom Renovations	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Fire Alarm Repair/Replacement	FLEMING ISLAND SENIOR HIGH	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Fire Alarm Repair/Replacement	RIDEOUT ELEMENTARY	\$0	\$650,000	\$0	\$0	\$0	\$650,000	Yes
Covered Walkway Replacement	RIDGEVIEW ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
HVAC Repair/Replacement	RIDGEVIEW ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Fire Alarm Repair/Replacement	RIDGEVIEW ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Outdoor PE/Playground Repair/Replacement	RIDGEVIEW ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes

Digital Marquee	RIDGEVIEW ELEMENTARY	\$0	\$0	\$85,000	\$0	\$0	\$85,000	Yes
Asphalt & Sidewalk Improvements	SHADOWLAWN ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Fire Alarm Repair/Replacement	SHADOWLAWN ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Gym/Locker Room Renovations	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$70,000	\$0	\$0	\$0	\$70,000	Yes
HVAC Repair/Replacement	TYNES ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Kitchen/Cafeteria Renovation	TYNES ELEMENTARY	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Safety & Security - Automatic Gate	TYNES ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Asphalt & Sidewalk Improvements	TYNES ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Digital Marquee	TYNES ELEMENTARY	\$0	\$0	\$85,000	\$0	\$0	\$85,000	Yes
Cafeteria Lighting Replacement	TYNES ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
CARRYOVER - Security Lighting Repair/Replacement	CHARLES E BENNETT ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
CARRYOVER - Roof Repair/Replacement	CHARLES E BENNETT ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Fire Alarm Repair/Replacement	OAKLEAF HIGH SCHOOL	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
CARRYOVER - Safety & Security - Emergency Communications	CLAY HIGH SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Kitchen/Cafeteria Upgrades (CTE)	CLAY HIGH SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Gym/Locker Room Renovations	CLAY HIGH SCHOOL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
CARRYOVER - Parking Lot Renovation/Redesign	CLAY HIGH SCHOOL	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
CARRYOVER - Track Improvements	CLAY HIGH SCHOOL	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
CARRYOVER - Exterior Security Lighting Repair/Replacement	DOCTORS INLET ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
CARRYOVER - HVAC Repair/Replacement	DOCTORS INLET ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
CARRYOVER - Asphalt & Sidewalk Improvements	DISCOVERY OAKS ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
CARRYOVER - Safety & Security Emergency Communications	FLEMING ISLAND SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Safety & Security Emergency Communications	GREEN COVE SPRINGS JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Window/HVAC Replacement	GREEN COVE SPRINGS JUNIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
CARRYOVER - Bleacher Repair/Replacement	GREEN COVE SPRINGS JUNIOR HIGH	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
CARRYOVER - Kitchen/Cafeteria Renovation	GROVE PARK ELEMENTARY	\$28,000	\$0	\$0	\$0	\$0	\$28,000	Yes
CARRYOVER - Electrical Repair/Replacement	GROVE PARK ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes

CARRYOVER - Safety & Security Emergency Communications	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - R/R/R Concession Stands	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
CARRYOVER - Boiler/Plumbing Renovation/Repair	LAKE ASBURY ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Safety & Security Emergency Communications	LAKE ASBURY JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - HVAC Repair/Replacement	LAKE ASBURY JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Safety & Security Emergency Communications	LAKESIDE JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Gym/Locker Room Renovations	LAKESIDE JUNIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
CARRYOVER - Restroom Renovations	LAKESIDE ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
CARRYOVER - HVAC Repair/Replacement	LAKESIDE ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
CARRYOVER - Stair Replacement/Repair	MIDDLEBURG ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
CARRYOVER - Electrical Panel Replacement	MONTCLAIR ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
CARRYOVER - Safety & Security Emergency Communications	MIDDLEBURG SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Restroom Renovations	MIDDLEBURG SENIOR HIGH	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
Security Lighting Repair/Replacement Exterior	RIDGEVIEW SENIOR HIGH	\$0	\$450,000	\$0	\$0	\$0	\$450,000	Yes
CARRYOVER - Safety & Security Emergency Communications	OAKLEAF SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Safety & Security Emergency Communications	OAKLEAF HIGH SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Fire Alarm Repair/Replacement 5	RIDGEVIEW SENIOR HIGH	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
CARRYOVER - Restroom Renovations	ORANGE PARK ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
CARRYOVER - Safety & Security Emergency Communications	ORANGE PARK SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Media Center Renovation	ORANGE PARK SENIOR HIGH	\$370,000	\$0	\$0	\$0	\$0	\$370,000	Yes
CARRYOVER - HVAC Repair/Replacement	ORANGE PARK SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
CARRYOVER - Safety & Security Emergency Communications	ORANGE PARK JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Safety & Security Emergency Communications	RIDGEVIEW SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - HVAC Repair/Replacement	RIDGEVIEW SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
CARRYOVER - Fire Alarm Repair/Replacement	S BRYAN JENNINGS ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes

Digital Marquee	ARGYLE ELEMENTARY	\$0	\$0	\$85,000	\$0	\$0	\$85,000	Yes
Security Lighting Repair/Replacement	ARGYLE ELEMENTARY	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Kitchen Flooring Repair/Replacement	CHARLES E BENNETT ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
HVAC Repair/Replacement	COPPERGATE ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Digital Marquee	COPPERGATE ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Digital Marquee	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$85,000	\$0	\$85,000	Yes
CTE Lab Upgrade	GREEN COVE SPRINGS JUNIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Gutter Replacement	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Digital Marquee	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Parking Lot Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Ceiling & Lighting Replacement in Hallways	GREEN COVE SPRINGS JUNIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Safety & Security - Front Retention Pond	LAKE ASBURY JUNIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Repair/Replacement	LAKESIDE JUNIOR HIGH	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	Yes
Digital Marquee	LAKESIDE JUNIOR HIGH	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
Safety & Security - Automatic Gate at Bus Loop	LAKESIDE JUNIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Digital Marquee	LAKE ASBURY JUNIOR HIGH	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
CARRYOVER - Outdoor PE/Playground Repair/Replacement	J L WILKINSON ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Safety & Security Emergency Communications	JACK L WILKINSON JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CARRYOVER - Fire Alarm Repair/Replacement	JACK L WILKINSON JUNIOR HIGH	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
ANCILLARY Professional Development - Renovation/Remodeling	Location not specified	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
ANCILLARY ESOL Program - Renovation/Remodeling	Location not specified	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
ANCILLARY BCC - Clay County Emergency Radio System	Location not specified	\$125,180	\$134,070	\$134,070	\$134,070	\$134,070	\$661,460	Yes
ANCILLARY District Office Fire Alarm Replacements	Location not specified	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
ANCILLARY Asphalt & Sidewalk Improvements	Location not specified	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	Yes
COUNTY-WIDE Painting	Location not specified	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	Yes
COUNTY-WIDE Signage	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Yes
GRANT Workforce Capital Grant 398/4	Location not specified	\$3,208	\$0	\$0	\$0	\$0	\$3,208	Yes
GRANT Educational Facilities Grant - 399/2 (CHARTER)	Location not specified	\$756	\$0	\$0	\$0	\$0	\$756	Yes

Elevator Modernization	FLEMING ISLAND SENIOR HIGH	\$84,500	\$0	\$0	\$0	\$0	\$84,500	Yes
Safety & Security - Emergency Communications	LAKE ASBURY ELEMENTARY	\$0	\$550,000	\$0	\$0	\$0	\$550,000	Yes
Safety & Security Emergency Communications	ROBERT M PATERSON ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Parking Lot and Site Drainage Improvements	ORANGE PARK JUNIOR HIGH	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
Safety & Security - Emergency Communications	ARGYLE ELEMENTARY	\$0	\$550,000	\$0	\$0	\$0	\$550,000	Yes
Safety & Security - Emergency Communications	CHARLES E BENNETT ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Safety & Security - Cameras	COPPERGATE ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	CLAY HILL ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Safety & Security - Cameras	DOCTORS INLET ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	DOCTORS INLET ELEMENTARY	\$0	\$0	\$550,000	\$0	\$0	\$550,000	Yes
Fire Alarm Replacement	DOCTORS INLET ELEMENTARY	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Digital Marquee	DOCTORS INLET ELEMENTARY	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Yes
Safety & Security - Emergency Communications	DISCOVERY OAKS ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Safety & Security - Cameras	DISCOVERY OAKS ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Safety & Security - Automatic Gate	FLEMING ISLAND ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Safety & Security - Cameras	FLEMING ISLAND ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	FLEMING ISLAND ELEMENTARY	\$0	\$550,000	\$0	\$0	\$0	\$550,000	Yes
Safety & Security - Cameras	ROBERT M PATERSON ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Emergency Communications	GROVE PARK ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Safety & Security - Emergency Communications	MIDDLEBURG ELEMENTARY	\$0	\$0	\$700,000	\$0	\$0	\$700,000	Yes
Parking Lot/New Parent Pickup	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Fire Alarm Repair/Replacement	PLANTATION OAKS ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Safety & Security - Emergency Communications	SHADOWLAWN ELEMENTARY	\$539,820	\$0	\$0	\$0	\$0	\$539,820	Yes
Safety & Security - Cameras	SWIMMING PEN CREEK ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	THUNDERBOLT ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Safety & Security - Cameras	TYNES ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Outdoor PE/Playground Repair/Replacement	W E CHERRY ELEMENTARY	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Yes
ANCILLARY District Office Renovation/Remodeling	Location not specified	\$294,275	\$350,000	\$350,000	\$350,000	\$0	\$1,344,275	Yes

ANCILLARY County Office - HC Long Window Replacement	Location not specified	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
ANCILLARY MB Transportation - Renovation (Shop Expansion/Admin Bldg/Driver Parking/Training Lot)	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
ANCILLARY Safety & Security - Control Access	Location not specified	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
COUNTY-WIDE Asphalt and Sidewalk Improvements	Location not specified	\$25,000	\$10,000	\$25,000	\$25,000	\$25,000	\$110,000	Yes
COUNTY-WIDE Bleacher Replacement	Location not specified	\$25,000	\$10,000	\$50,000	\$50,000	\$50,000	\$185,000	Yes
COUNTY-WIDE Covered Walkways	Location not specified	\$25,000	\$10,000	\$50,000	\$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	\$10,000	\$25,000	\$25,000	\$25,000	\$110,000	Yes
COUNTY-WIDE Flooring Repair/Replacement	Location not specified	\$100,000	\$10,000	\$100,000	\$100,000	\$100,000	\$410,000	Yes
COUNTY-WIDE HVAC Repair/Replacement	Location not specified	\$25,000	\$10,000	\$75,000	\$75,000	\$75,000	\$260,000	Yes
COUNTY-WIDE Replace HVAC Controls	Location not specified	\$25,000	\$10,000	\$50,000	\$50,000	\$50,000	\$185,000	Yes
COUNTY-WIDE Locker Repair/Replacement	Location not specified	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Yes
COUNTY-WIDE Locks - Campus Upgrades	Location not specified	\$25,000	\$10,000	\$15,000	\$15,000	\$15,000	\$80,000	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	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000	\$21,000	Yes
COUNTY-WIDE Restroom Renovations	Location not specified	\$1,000	\$10,000	\$125,000	\$125,000	\$125,000	\$386,000	Yes
COUNTY-WIDE Road Improvements (Gas Tax)	Location not specified	\$149,712	\$46,500	\$46,500	\$46,500	\$46,500	\$335,712	Yes
COUNTY-WIDE Roof Repair/Replacement - Relocatables	Location not specified	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000	Yes
COUNTY-WIDE Safety & Security - Control Access	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
COUNTY-WIDE Safety & Security Projects (Miscellaneous)	Location not specified	\$1,000	\$0	\$0	\$0	\$0	\$1,000	Yes
COUNTY-WIDE Safety & Security - Cameras	Location not specified	\$5,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,005,000	Yes
COUNTY-WIDE Site Improvements	Location not specified	\$1,000	\$10,000	\$100,000	\$100,000	\$100,000	\$311,000	Yes
Safety and Security Automatic Gate	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Athletic Field Lighting Softball	ORANGE PARK SENIOR HIGH	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes



Health Science Renovation-CTE Nursing	RIDGEVIEW SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
COUNTY-WIDE Land Acquisition	Location not specified	\$200,000	\$1,000	\$1,000	\$1,000	\$1,000	\$204,000	Yes
Safety & Security - Cameras	MIDDLEBURG ELEMENTARY	\$155,223	\$0	\$0	\$0	\$0	\$155,223	Yes
COUNTY-WIDE Covered Play Areas	Location not specified	\$1,000	\$10,000	\$50,000	\$50,000	\$50,000	\$161,000	Yes
Site Improvements (Playground Drainage)	ARGYLE ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Outdoor PE/Playground Repair/Replacement	ARGYLE ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
		<b>\$49,567,601</b>	<b>\$29,704,015</b>	<b>\$24,660,385</b>	<b>\$14,732,885</b>	<b>\$12,726,570</b>	<b>\$131,391,456</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,056	950	788	46	17	83.00 %	176	8	863	77.00 %	16
CHARLES E BENNETT ELEMENTARY	808	808	567	44	13	70.00 %	0	0	548	68.00 %	12
R C BANNERMAN LEARNING RESOURCE CENTER	570	570	195	35	6	34.00 %	0	0	199	35.00 %	6

ORANGE PARK ELEMENTARY	504	504	479	26	18	95.00 %	0	0	479	95.00 %	18
GROVE PARK ELEMENTARY	512	512	392	28	14	77.00 %	0	0	434	85.00 %	16
W E CHERRY ELEMENTARY	881	881	631	48	13	72.00 %	0	0	627	71.00 %	13
ORANGE PARK SENIOR HIGH	2,468	2,344	1,721	104	17	73.00 %	0	0	1,721	73.00 %	17
DOCTORS INLET ELEMENTARY	719	719	552	39	14	77.00 %	0	0	532	74.00 %	14
MIDDLEBURG ELEMENTARY	650	650	542	34	16	83.00 %	0	0	571	88.00 %	17
KEYSTONE HEIGHTS ELEMENTARY	888	888	808	49	16	91.00 %	0	0	757	85.00 %	15
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,537	1,383	993	66	15	72.00 %	0	0	1,134	82.00 %	17
S BRYAN JENNINGS ELEMENTARY	676	676	496	36	14	73.00 %	0	0	475	70.00 %	13
CLAY HIGH SCHOOL	2,037	1,935	1,553	86	18	80.00 %	0	0	1,665	86.00 %	19
LAKESIDE JUNIOR HIGH	1,341	1,206	913	57	16	76.00 %	0	0	942	78.00 %	17
LAKESIDE ELEMENTARY	876	876	721	47	15	82.00 %	0	0	699	80.00 %	15
ORANGE PARK JUNIOR HIGH	1,177	1,059	785	52	15	74.00 %	0	0	906	86.00 %	17
JACK L WILKINSON JUNIOR HIGH	843	758	768	37	21	101.00 %	704	32	774	53.00 %	11
MONTCLAIR ELEMENTARY	649	649	415	34	12	64.00 %	0	0	396	61.00 %	12
MIDDLEBURG SENIOR HIGH	2,503	2,377	1,667	108	15	70.00 %	0	0	1,739	73.00 %	16
RIDGEVIEW ELEMENTARY	565	565	595	34	17	105.00 %	0	0	580	103.00 %	17
CLAY HILL ELEMENTARY	474	474	436	25	17	92.00 %	0	0	413	87.00 %	17
RIDGEVIEW SENIOR HIGH	2,382	2,262	1,642	101	16	73.00 %	0	0	1,670	74.00 %	17
LAKE ASBURY ELEMENTARY	970	970	851	53	16	88.00 %	480	24	913	63.00 %	12
ROBERT M PATERSON ELEMENTARY	1,069	1,069	680	58	12	64.00 %	0	0	648	61.00 %	11
J L WILKINSON ELEMENTARY	788	788	666	43	15	84.00 %	0	0	664	84.00 %	15
CLAY SUPERINTENDENT'S OFFICE	0	0	73	0	0	0.00 %	2,500	100	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	890	890	649	48	14	73.00 %	0	0	604	68.00 %	13
TYNES ELEMENTARY	1,162	1,162	995	66	15	86.00 %	0	0	1,013	87.00 %	15
MCRAE ELEMENTARY	550	550	541	31	17	98.00 %	0	0	526	96.00 %	17
THUNDERBOLT ELEMENTARY	1,110	1,110	803	60	13	72.00 %	0	0	741	67.00 %	12
RIDEOUT ELEMENTARY	771	771	689	40	17	89.00 %	276	12	740	71.00 %	14
FLEMING ISLAND SENIOR HIGH	2,535	2,408	1,595	105	15	66.00 %	0	0	1,638	68.00 %	16
SWIMMING PEN CREEK ELEMENTARY	547	547	442	31	14	81.00 %	0	0	472	86.00 %	15

ARGYLE ELEMENTARY	825	825	809	44	18	98.00 %	0	0	701	85.00 %	16
LAKE ASBURY JUNIOR HIGH	1,482	1,333	993	67	15	75.00 %	654	32	1,023	51.00 %	10
COPPERGATE ELEMENTARY	725	725	597	38	16	82.00 %	160	8	576	65.00 %	13
OAKLEAF SCHOOL	1,594	1,434	972	65	15	68.00 %	654	32	989	47.00 %	10
OAKLEAF VILLAGE ELEMENTARY	1,097	1,097	1,043	59	18	95.00 %	0	0	995	91.00 %	17
SHADOWLAWN ELEMENTARY	845	845	712	46	15	84.00 %	0	0	675	80.00 %	15
PLANTATION OAKS ELEMENTARY	1,004	1,004	1,039	53	20	104.00 %	0	0	885	88.00 %	17
OAKLEAF HIGH SCHOOL	2,589	2,459	2,042	107	19	83.00 %	0	0	2,140	87.00 %	20
DISCOVERY OAKS ELEMENTARY	852	852	937	45	21	110.00 %	0	0	897	105.00 %	20
Spring Park Elementary	856	0	676	46	15	0.00 %	0	0	678	0.00 %	15
	<b>46,377</b>	<b>43,885</b>	<b>35,461</b>	<b>2,241</b>	<b>16</b>	<b>80.80 %</b>	<b>5,604</b>	<b>248</b>	<b>35,642</b>	<b>72.02 %</b>	<b>14</b>

The COFTE Projected Total (35,642) for 2028 - 2029 must match the Official Forecasted COFTE Total (35,641 ) for 2028 - 2029 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 2028 - 2029	
Elementary (PK-3)	10,263
Middle (4-8)	14,039
High (9-12)	11,340
	<b>35,641</b>

Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>35,642</b>

**Relocatable Replacement**

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

Location	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
GREEN COVE SPRINGS JUNIOR HIGH	0	0	0	0	4	4
JACK L WILKINSON JUNIOR HIGH	0	0	0	0	6	6
LAKE ASBURY ELEMENTARY	0	0	3	10	6	19
RIDEOUT ELEMENTARY	0	0	2	3	1	6
LAKE ASBURY JUNIOR HIGH	0	10	5	5	0	20
COPPERGATE ELEMENTARY	0	0	0	2	0	2
OAKLEAF SCHOOL	0	10	10	5	0	25
OAKLEAF VILLAGE ELEMENTARY	0	5	2	0	0	7

PLANTATION OAKS ELEMENTARY	0	2	2	1	0	5
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>27</b>	<b>24</b>	<b>26</b>	<b>17</b>	<b>94</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2028 - 2029
1417 Red Apple Road, Middleburg, FL 32068	59	PRIVATE	2015	1,045	690	11	1,045
114 Canova Rd Fleming Island, FL 32003	96	PRIVATE	2017	1,110	996	7	1,110
1324 Kingsley Ave Orange Park, FL 32073	54	PRIVATE	2023	866	416	7	866
	<b>209</b>			<b>3,021</b>	<b>2,102</b>		<b>3,021</b>

**Special Purpose Classrooms Tracking**

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
MIDDLEBURG ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DISCOVERY OAKS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Infrastructure Tracking**

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

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	2	0	0	2	12	0	0	12
Middle (4-8)	0	0	0	0	64	0	0	64
High (9-12)	0	0	0	0	0	0	0	0
	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>76</b>

**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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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	582	522	322	202	442
ROBERT M PATERSON ELEMENTARY	656	656	656	656	656	656
J L WILKINSON ELEMENTARY	478	478	478	478	478	478
PLANTATION OAKS ELEMENTARY	117	77	37	17	17	53
OAKLEAF HIGH SCHOOL	910	910	910	910	910	910
GREEN COVE SPRINGS JUNIOR HIGH	169	169	169	169	89	153
CHARLES E BENNETT ELEMENTARY	193	193	193	193	193	193
R C BANNERMAN LEARNING RESOURCE CENTER	483	483	483	483	483	483
ORANGE PARK ELEMENTARY	254	254	254	254	254	254
GROVE PARK ELEMENTARY	208	208	208	208	208	208
W E CHERRY ELEMENTARY	463	463	463	463	463	463
ORANGE PARK SENIOR HIGH	542	542	542	542	542	542
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	574	574	574	574	574	574
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	143	143	103	43	23	91
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	440	240	140	40	40	180
OAKLEAF VILLAGE ELEMENTARY	216	116	76	76	76	112
SHADOWLAWN ELEMENTARY	0	0	0	0	0	0
COPPERGATE ELEMENTARY	66	66	66	26	26	50
OAKLEAF SCHOOL	660	460	260	160	160	340
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	268	268	268	268	268
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	713	713	713	713	713	713
S BRYAN JENNINGS ELEMENTARY	279	279	279	279	279	279
CLAY HIGH SCHOOL	252	252	252	252	252	252
LAKESIDE JUNIOR HIGH	472	472	472	472	472	472
LAKESIDE ELEMENTARY	498	498	498	498	498	498
ORANGE PARK JUNIOR HIGH	288	288	288	288	288	288
JACK L WILKINSON JUNIOR HIGH	157	157	157	157	37	133
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

<b>Totals for CLAY COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>16,407</b>	<b>15,867</b>	<b>15,387</b>	<b>14,867</b>	<b>14,527</b>	<b>15,411</b>
Total number of COFTE students projected by year.	<b>35,677</b>	<b>35,617</b>	<b>35,546</b>	<b>35,578</b>	<b>35,641</b>	<b>35,612</b>
Percent in relocatables by year.	<b>46 %</b>	<b>45 %</b>	<b>43 %</b>	<b>42 %</b>	<b>41 %</b>	<b>43 %</b>

**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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	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
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

# Planning

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**Class Size Reduction Planning**

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

---New Verbiage-----

Clay County is ranked 22nd in growth from 2020 to 2023 for Florida counties and 25th of 67 regarding county size by population, with a 14.3% of increase change from 2010 to 2020. Planned and scheduled growth within and around the Lake Asbury Master Plan, Branan Field Master Plan, First Coast Expressway, Saratoga Springs Development Order, Governors Park Development Order, and Ayrshire Development Order will dramatically affect the School District5, 10, 15, and 20 years in the future driving the need for increased permanent stations. However, the district continuously evaluates 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).

---Prior Verbiage-----

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

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**Ten-Year Maintenance**



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

Nothing reported for this section.

**Ten-Year Capacity**

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

Nothing reported for this section.

**Ten-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	21,407	21,407	18,085.88	84.49 %	0	0	0.00 %
Middle - District Totals	9,030	8,123	6,212.47	76.47 %	0	0	0.00 %
High - District Totals	14,514	13,785	10,218.27	74.12 %	0	0	0.00 %
Other - ESE, etc	1,569	570	993.81	174.39 %	0	0	0.00 %
	<b>46,520</b>	<b>43,885</b>	<b>35,510.43</b>	<b>80.92 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	21,407	21,407	18,085.88	84.49 %	0	0	0.00 %
Middle - District Totals	9,030	8,123	6,212.47	76.47 %	0	0	0.00 %
High - District Totals	14,514	13,785	10,218.27	74.12 %	0	0	0.00 %
Other - ESE, etc	1,569	570	993.81	174.39 %	0	0	0.00 %
	<b>46,520</b>	<b>43,885</b>	<b>35,510.43</b>	<b>80.92 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

Nothing reported for this section.