

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$21,725,295	\$9,725,913	\$11,527,167	\$14,044,649	\$18,399,761	\$75,422,785
Total Project Costs	\$21,725,292	\$9,715,000	\$11,469,000	\$13,695,000	\$5,413,000	\$62,017,292
Difference (Remaining Funds)	\$3	\$10,913	\$58,167	\$349,649	\$12,986,761	\$13,405,493

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Ben H. Wortham
CHIEF FINANCIAL OFFICER Dr. George Copeland
DISTRICT POINT-OF-CONTACT PERSON James A. Connell
JOB TITLE Director, Facility Planning & Construction
PHONE NUMBER 904-284-6517
E-MAIL ADDRESS jconnell@mail.clay.k12.fl.us

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$182,500	\$200,000	\$350,000	\$350,000	\$400,000	\$1,482,500
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Flooring	\$100,000	\$150,000	\$375,000	\$400,000	\$400,000	\$1,425,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$232,235	\$172,092	\$278,512	\$298,501	\$335,281	\$1,316,621
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fencing	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Locations:	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, J L WILKINSON ELEMENTARY, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH					
Parking	\$100,000	\$150,000	\$175,000	\$375,000	\$250,000	\$1,050,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Electrical	\$150,000	\$350,000	\$415,000	\$455,000	\$475,000	\$1,845,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$31,000	\$25,000	\$30,000	\$33,333	\$33,333	\$152,666
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$31,000	\$25,000	\$30,000	\$33,333	\$33,333	\$152,666
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Closed Circuit Television	\$31,000	\$25,000	\$30,000	\$33,333	\$33,333	\$152,666
Locations:	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE 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, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Paint	\$330,000	\$200,000	\$225,000	\$200,000	\$200,000	\$1,155,000

Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Maintenance/Repair	\$0	\$75,000	\$125,000	\$125,000	\$125,000	\$450,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, 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 SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sub Total:	\$1,217,735	\$1,422,092	\$2,083,512	\$2,353,500	\$2,335,280	\$9,412,119

PECO Maintenance Expenditures	\$761,055	\$1,720,921	\$2,785,123	\$2,985,012	\$3,352,808	\$11,604,919
1.50 Mill Sub Total:	\$1,160,715	\$778,671	\$428,389	\$683,488	\$122,472	\$3,173,735

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Waste Water Contract	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Locations:	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Connect WWTP to County Utilities	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Locations:	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH					
Covered Walkways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	CLAY HIGH SCHOOL, DOCTORS INLET ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MONTCLAIR ELEMENTARY, RIDGEVIEW ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, TYNES ELEMENTARY					
Contingency	\$100,000	\$150,000	\$175,000	\$175,000	\$175,000	\$775,000

Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, 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 SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sand Filter	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Locations	JACK L WILKINSON JUNIOR HIGH					
Relocatable Comprehensive Renovation	\$207,715	\$250,000	\$250,000	\$250,000	\$250,000	\$1,207,715
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Restroom Upgrades	\$25,000	\$65,000	\$65,000	\$75,000	\$75,000	\$305,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Sidewalks	\$53,820	\$150,000	\$175,000	\$175,000	\$175,000	\$728,820
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Doors	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Locations	ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MONTCLAIR ELEMENTARY, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SHADOWLAWN ELEMENTARY, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
EMS Upgrades	\$87,500	\$162,500	\$165,000	\$165,000	\$165,000	\$745,000

Locations	CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE 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, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Total:	\$1,921,770	\$2,499,592	\$3,213,512	\$3,668,500	\$3,475,280	\$14,778,654

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,197,315	\$778,671	\$428,389	\$683,488	\$122,472	\$3,210,335
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$2,202,983	\$2,654,070	\$2,610,560	\$2,847,752	\$3,735,376	\$14,050,741
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,528,630	\$5,528,218	\$5,527,784	\$5,529,299	\$5,531,957	\$27,645,888
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	\$175,543	\$175,543	\$175,543	\$175,543	\$175,543	\$877,715
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$11,904,471	\$11,936,502	\$11,542,276	\$12,036,082	\$12,365,348	\$59,784,679

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$10,520,248,840	\$11,151,463,770	\$11,820,551,597	\$12,529,784,692	\$13,281,571,774	\$59,303,620,673
(2) The Millege 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		\$17,489,914	\$18,539,309	\$19,651,667	\$20,830,767	\$22,080,613	\$98,592,270
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$14,991,355	\$15,890,836	\$16,844,286	\$17,854,943	\$18,926,240	\$84,507,660
(5) Difference of lines (3) and (4)		\$2,498,559	\$2,648,473	\$2,807,381	\$2,975,824	\$3,154,373	\$14,084,610

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$502,578	\$2,002,209	\$5,514,290	\$8,019,077
PECO Maintenance Expenditures		\$761,055	\$1,720,921	\$2,785,123	\$2,985,012	\$3,352,808	\$11,604,919
		\$761,055	\$1,720,921	\$3,287,701	\$4,987,221	\$8,867,098	\$19,623,996

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$415,174	\$415,174	\$415,174	\$415,174	\$415,174	\$2,075,870
CO & DS Interest on Undistributed CO	360	\$13,405	\$13,405	\$13,405	\$13,405	\$13,405	\$67,025
		\$428,579	\$428,579	\$428,579	\$428,579	\$428,579	\$2,142,895

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$92,000	\$93,000	\$94,000	\$95,000	\$96,000	\$470,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,600,000	\$1,600,000	\$1,700,000	\$1,700,000	\$1,800,000	\$8,400,000
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,000,000	\$3,000,000	\$3,500,000	\$4,000,000	\$4,000,000	\$17,500,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$12,867,832	\$0	\$0	\$0	\$0	\$12,867,832
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
General Operating	\$650,000	\$650,000	\$0	\$0	\$0	\$1,300,000
Subtotal	\$18,209,832	\$5,343,000	\$5,294,000	\$5,795,000	\$5,896,000	\$40,537,832

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$14,991,355	\$15,890,836	\$16,844,286	\$17,854,943	\$18,926,240	\$84,507,660
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$11,904,471)	(\$11,936,502)	(\$11,542,276)	(\$12,036,082)	(\$12,365,348)	(\$59,784,679)
PECO Maintenance Revenue	\$761,055	\$1,720,921	\$2,785,123	\$2,985,012	\$3,352,808	\$11,604,919
Available 1.50 Mill for New Construction	\$3,086,884	\$3,954,334	\$5,302,010	\$5,818,861	\$6,560,892	\$24,722,981

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$428,579	\$428,579	\$428,579	\$428,579	\$428,579	\$2,142,895
PECO New Construction Revenue	\$0	\$0	\$502,578	\$2,002,209	\$5,514,290	\$8,019,077
Other/Additional Revenue	\$18,209,832	\$5,343,000	\$5,294,000	\$5,795,000	\$5,896,000	\$40,537,832
Total Additional Revenue	\$18,638,411	\$5,771,579	\$6,225,157	\$8,225,788	\$11,838,869	\$50,699,804
Total Available Revenue	\$21,725,295	\$9,725,913	\$11,527,167	\$14,044,649	\$18,399,761	\$75,422,785

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Phase I & II Completion	CHARLES E BENNETT ELEMENTARY	Planned Cost:	\$107,000	\$0	\$0	\$0	\$0	\$107,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		28,000	0	0	0	0	28,000	
High School "QQQ"	Location not specified	Planned Cost:	\$3,000,000	\$75,000	\$0	\$0	\$0	\$3,075,000	Yes
	Student Stations:		0	1,684	0	0	0	1,684	
	Total Classrooms:		0	65	0	0	0	65	
	Gross Sq Ft:		0	263,657	0	0	0	263,657	

Plantation Oaks Elem "Z"	PLANTATION OAKS ELEMENTARY	Planned Cost:	\$322,652	\$0	\$0	\$0	\$0	\$322,652	Yes
		Student Stations:	862	0	0	0	0	862	
		Total Classrooms:	41	0	0	0	0	41	
		Gross Sq Ft:	140,223	0	0	0	0	140,223	
Elementary "Y"	Location not specified	Planned Cost:	\$2,000	\$0	\$0	\$0	\$0	\$2,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	140,000	0	0	0	0	140,000	
8 Classroom Addition	MIDDLEBURG ELEMENTARY	Planned Cost:	\$1,300,000	\$50,000	\$0	\$0	\$0	\$1,350,000	Yes
		Student Stations:	0	144	0	0	0	144	
		Total Classrooms:	0	8	0	0	0	8	
		Gross Sq Ft:	0	12,000	0	0	0	12,000	

Planned Cost:	\$4,731,652	\$125,000	\$0	\$0	\$0	\$4,856,652
Student Stations:	862	1,828	0	0	0	2,690
Total Classrooms:	41	73	0	0	0	114
Gross Sq Ft:	308,223	275,657	0	0	0	583,880

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
District Ancillary	CLAY SUPERINTENDENT'S OFFICE	\$5,000	\$0	\$2,000,000	\$9,000,000	\$350,000	\$11,355,000	Yes
Expand and Pave	KEYSTONE TRANSPORTATION	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Roadway and Sidewalk Improvements County-Wide	Location not specified	\$180,363	\$93,000	\$94,000	\$95,000	\$96,000	\$558,363	Yes
Covered Walkways County-Wide	Location not specified	\$100,000	\$50,000	\$50,000	\$25,000	\$25,000	\$250,000	Yes
Group Restroom/PE Cover	R C BANNERMAN LEARNING RESOURCE CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Renovate/Remodel West Campus	ORANGE PARK SENIOR HIGH	\$1,590,000	\$50,000	\$0	\$0	\$0	\$1,640,000	Yes
Building 7 Renovation	MIDDLEBURG ELEMENTARY	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	Yes

New Admin/Media Remodel	DOCTORS INLET ELEMENTARY	\$0	\$0	\$0	\$70,000	\$1,200,000	\$1,270,000	Yes
Contingency	Location not specified	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
CW Security Fencing	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
Athletic Field Drainage System	COPPERGATE ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Restrooms	GREEN COVE SPRINGS JUNIOR HIGH	\$78,579	\$0	\$0	\$0	\$0	\$78,579	Yes
Roof Drains	ORANGE PARK SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Fire Alarm	CLAY HIGH SCHOOL	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Bldgs 1,2,3 Reroof	LAKESIDE JUNIOR HIGH	\$55,000	\$0	\$0	\$0	\$0	\$55,000	Yes
Bldgs 1, 2, 3 HVAC	LAKESIDE JUNIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Bldg 5 HVAC	LAKESIDE JUNIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
GCS Trans Bldg Reroof	Location not specified	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Bldg 4 Reroof	ORANGE PARK ELEMENTARY	\$1,200	\$0	\$0	\$0	\$0	\$1,200	Yes
New Fire Alarm	ORANGE PARK SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Bldg 12 Air Handler	ORANGE PARK SENIOR HIGH	\$55,000	\$0	\$0	\$0	\$0	\$55,000	Yes
Bldg 2 Ceiling and ducts	CLAY HIGH SCHOOL	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Energy management Initiatives	Location not specified	\$265,000	\$50,000	\$0	\$0	\$0	\$315,000	Yes
HVAC Duct Board replacement Phase IV	CLAY HIGH SCHOOL	\$316,000	\$20,000	\$0	\$0	\$0	\$336,000	Yes
Reroof Bldgs 4-9	S BRYAN JENNINGS ELEMENTARY	\$200,000	\$10,000	\$0	\$0	\$0	\$210,000	Yes
Replace Elec Panels bldgs 1-3	CLAY HIGH SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Replace HVAC Bldg 1	RIDGEVIEW ELEMENTARY	\$66,000	\$0	\$0	\$0	\$0	\$66,000	Yes
Replace HVAC Bldg 2	CLAY HILL ELEMENTARY	\$73,084	\$0	\$0	\$0	\$0	\$73,084	Yes
Replace HVAC Bldg 2	TYNES ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Replace HVAC Bldg 5	CLAY HIGH SCHOOL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Lighting and Ceiling Replacement	MIDDLEBURG SENIOR HIGH	\$695,000	\$20,000	\$0	\$0	\$0	\$715,000	Yes
Reroof Bldgs 1-5, 20,21	J L WILKINSON ELEMENTARY	\$181,000	\$0	\$0	\$0	\$0	\$181,000	Yes
Reroof Bldg 4	CLAY HIGH SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
New Admin Bldg	KEYSTONE HEIGHTS ELEMENTARY	\$1,182,340	\$75,000	\$0	\$0	\$0	\$1,257,340	Yes
RHS and CHS Gym acoustics	RIDGEVIEW SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Renovate Bldgs 2 and 7	ORANGE PARK ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Gym Reroof	ORANGE PARK JUNIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Gym Reroof	JACK L WILKINSON JUNIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes

Gym Reroof	LAKESIDE JUNIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Gym HVAC Installation	ORANGE PARK JUNIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Gym HVAC Installation	JACK L WILKINSON JUNIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Gym HVAC Installation	LAKESIDE JUNIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Covered Locker Area	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Locker Area Reroof	JACK L WILKINSON JUNIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Reroof Bldg 9	RIDGEVIEW SENIOR HIGH	\$230,000	\$0	\$0	\$0	\$0	\$230,000	Yes
Lighting and Ceiling Replacement	KEYSTONE HEIGHTS ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
EHPA Improvements	ORANGE PARK SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
CW Enhanced Classrooms-Elementary	Location not specified	\$3,430,573	\$1,300,000	\$1,000,000	\$0	\$0	\$5,730,573	Yes
CW Enhanced Classrooms-Secondary	Location not specified	\$1,944,573	\$1,100,000	\$800,000	\$0	\$0	\$3,844,573	Yes
CW HVAC Replacement	Location not specified	\$0	\$700,000	\$400,000	\$600,000	\$400,000	\$2,100,000	Yes
CW Reroofing	Location not specified	\$0	\$600,000	\$500,000	\$500,000	\$500,000	\$2,100,000	Yes
Bldg 1 Remodel	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
CW Ceiling Replacement	Location not specified	\$0	\$250,000	\$350,000	\$200,000	\$100,000	\$900,000	Yes
CW Fire Alarm Replacement	Location not specified	\$0	\$800,000	\$800,000	\$500,000	\$400,000	\$2,500,000	Yes
CW Lighting Replacement	Location not specified	\$0	\$250,000	\$375,000	\$155,000	\$72,000	\$852,000	Yes
Media Center Renovation	ORANGE PARK SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$0	\$72,000	\$1,200,000	\$0	\$0	\$1,272,000	Yes
Renovation Bldgs 3, 4, 5	ORANGE PARK ELEMENTARY	\$0	\$150,000	\$150,000	\$300,000	\$0	\$600,000	Yes
Bldg 1 Renovation	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
CW Grounding Protection	Location not specified	\$0	\$400,000	\$400,000	\$250,000	\$200,000	\$1,250,000	Yes
CW Elevators	Location not specified	\$0	\$200,000	\$250,000	\$100,000	\$100,000	\$650,000	Yes
CW Shelter Generator Installation	Location not specified	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Yes
District Wide Technology	Location not specified	\$2,324,928	\$2,250,000	\$1,700,000	\$1,700,000	\$1,700,000	\$9,674,928	Yes
Building 1 Renovation	MIDDLEBURG ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
New Admin	MONTCLAIR ELEMENTARY	\$0	\$0	\$0	\$0	\$70,000	\$70,000	Yes
		\$16,993,640	\$9,590,000	\$11,469,000	\$13,695,000	\$5,413,000	\$57,160,640	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,046	941	792	46	17	84.00 %	0	0	874	93.00 %	19
CHARLES E BENNETT ELEMENTARY	1,122	1,122	751	58	13	67.00 %	0	0	810	72.00 %	14
R C BANNERMAN LEARNING RESOURCE CENTER	526	526	114	34	3	22.00 %	0	0	139	26.00 %	4
ORANGE PARK ELEMENTARY	580	580	534	30	18	92.00 %	0	0	573	99.00 %	19
GROVE PARK ELEMENTARY	926	926	522	49	11	56.00 %	0	0	565	61.00 %	12
W E CHERRY ELEMENTARY	882	882	616	49	13	70.00 %	0	0	648	73.00 %	13
ORANGE PARK SENIOR HIGH	3,403	3,233	2,451	141	17	76.00 %	0	0	1,889	58.00 %	13
DOCTORS INLET ELEMENTARY	978	978	775	52	15	79.00 %	0	0	774	79.00 %	15
MIDDLEBURG ELEMENTARY	886	886	711	46	15	80.00 %	144	8	731	71.00 %	14
KEYSTONE HEIGHTS ELEMENTARY	983	983	730	53	14	74.00 %	0	0	747	76.00 %	14
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,899	1,709	1,308	83	16	77.00 %	0	0	1,278	75.00 %	15
S BRYAN JENNINGS ELEMENTARY	762	762	543	40	14	71.00 %	0	0	591	78.00 %	15
CLAY HIGH SCHOOL	2,085	1,981	1,405	85	17	71.00 %	0	0	1,333	67.00 %	16
LAKESIDE JUNIOR HIGH	1,287	1,158	885	55	16	76.00 %	0	0	885	76.00 %	16
LAKESIDE ELEMENTARY	1,024	1,024	804	54	15	78.00 %	0	0	866	85.00 %	16
ORANGE PARK JUNIOR HIGH	1,301	1,171	780	56	14	67.00 %	0	0	798	68.00 %	14
JACK L WILKINSON JUNIOR HIGH	1,312	1,181	793	56	14	67.00 %	0	0	818	69.00 %	15
MONTCLAIR ELEMENTARY	671	671	575	35	16	86.00 %	0	0	613	91.00 %	18
MIDDLEBURG SENIOR HIGH	2,598	2,468	2,053	111	18	83.00 %	0	0	1,603	65.00 %	14
RIDGEVIEW ELEMENTARY	939	939	661	52	13	70.00 %	0	0	669	71.00 %	13
CLAY HILL ELEMENTARY	680	680	486	36	13	71.00 %	0	0	519	76.00 %	14
RIDGEVIEW SENIOR HIGH	2,766	2,628	1,857	117	16	71.00 %	0	0	1,488	57.00 %	13

LAKE ASBURY ELEMENTARY	1,213	1,213	824	64	13	68.00 %	0	0	867	71.00 %	14
ROBERT M PATERSON ELEMENTARY	1,186	1,186	954	62	15	80.00 %	0	0	975	82.00 %	16
J L WILKINSON ELEMENTARY	1,076	1,076	788	57	14	73.00 %	0	0	845	79.00 %	15
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	175	175	89	7	13	51.00 %	0	0	0	0.00 %	0
CLAY SUPERINTENDENT'S OFFICE	0	0	94	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,184	1,184	1,007	63	16	85.00 %	0	0	1,019	86.00 %	16
TYNES ELEMENTARY	951	951	674	55	12	71.00 %	0	0	692	73.00 %	13
MCRAE ELEMENTARY	763	763	562	41	14	74.00 %	0	0	565	74.00 %	14
THUNDERBOLT ELEMENTARY	1,433	1,433	1,251	75	17	87.00 %	0	0	1,346	94.00 %	18
RIDEOUT ELEMENTARY	790	790	607	42	14	77.00 %	0	0	677	86.00 %	16
FLEMING ISLAND SENIOR HIGH	2,499	2,374	2,157	104	21	91.00 %	0	0	2,097	88.00 %	20
SWIMMING PEN CREEK ELEMENTARY	728	728	561	38	15	77.00 %	0	0	607	83.00 %	16
ARGYLE ELEMENTARY	1,076	1,076	793	57	14	74.00 %	0	0	716	67.00 %	13
LAKE ASBURY JUNIOR HIGH	1,620	1,458	1,040	69	15	71.00 %	0	0	1,109	76.00 %	16
COPPERGATE ELEMENTARY	856	856	650	46	14	76.00 %	0	0	749	88.00 %	16
OAKLEAF SCHOOL	1,875	1,688	1,551	83	19	92.00 %	0	0	1,185	70.00 %	14
OAKLEAF VILLAGE ELEMENTARY	867	867	956	47	20	110.00 %	0	0	1,009	116.00 %	21
SHADOWLAWN ELEMENTARY	893	893	690	48	14	77.00 %	0	0	750	84.00 %	16
PLANTATION OAKS ELEMENTARY	929	0	0	55	0	0.00 %	0	0	637	0.00 %	12
OAKLEAF HIGH SCHOOL	1,759	0	0	78	0	0.00 %	0	0	1,204	0.00 %	15
	50,529	46,140	35,394	2,429	15	76.71 %	144	8	36,260	78.34 %	15

The COFTE Projected Total (36,260) for 2013 - 2014 must match the Official Forecasted COFTE Total (36,260) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	11,939
Middle (4-8)	13,781
High (9-12)	10,540
	36,260

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	36,260

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
FLEMING ISLAND ELEMENTARY	Co-Teaching	5	6	0	0	0	11
THUNDERBOLT ELEMENTARY	Co-Teaching	2	2	0	0	0	4
FLEMING ISLAND SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
ARGYLE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
OAKLEAF SCHOOL	Co-Teaching	6	0	0	0	0	6
MIDDLEBURG ELEMENTARY	Co-Teaching	1	1	0	0	0	2
KEYSTONE HEIGHTS ELEMENTARY	Co-Teaching	0	3	0	0	0	3
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
LAKESIDE ELEMENTARY	Co-Teaching	0	3	0	0	0	3
MIDDLEBURG SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
RIDGEVIEW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		16	15	22	0	0	53

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).

Not Specified

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).

Not Specified

Consistent with Comp Plan? No

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	25	0	0	25
Middle (4-8)	0	0	0	0	16	0	0	16
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	41	0	0	41

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	164	164	164	164	164	164
CHARLES E BENNETT ELEMENTARY	477	477	477	477	477	477
R C BANNERMAN LEARNING RESOURCE CENTER	439	439	439	439	439	439
ORANGE PARK ELEMENTARY	304	322	322	322	322	318
GROVE PARK ELEMENTARY	589	589	589	589	589	589
W E CHERRY ELEMENTARY	479	479	479	479	479	479
ORANGE PARK SENIOR HIGH	1,019	1,019	1,019	1,019	1,019	1,019
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	846	846	846	846	846	846
TYNES ELEMENTARY	455	455	455	455	455	455

M CRAE ELEMENTARY	524	524	524	524	524	524
THUNDERBOLT ELEMENTARY	709	709	709	709	709	709
RIDEOUT ELEMENTARY	186	186	186	186	186	186
FLEMING ISLAND SENIOR HIGH	1,270	1,270	1,270	1,270	1,270	1,270
ARGYLE ELEMENTARY	680	680	680	680	680	680
LAKE ASBURY JUNIOR HIGH	492	492	492	492	492	492
OAKLEAF VILLAGE ELEMENTARY	0	54	54	54	54	43
SHADOWLAWN ELEMENTARY	36	36	36	36	36	36
COPPERGATE ELEMENTARY	198	198	198	198	198	198
OAKLEAF SCHOOL	1,002	962	962	962	962	970
SWIMMING PEN CREEK ELEMENTARY	324	324	324	324	324	324
DOCTORS INLET ELEMENTARY	613	613	613	613	613	613
MIDDLEBURG ELEMENTARY	408	408	408	408	408	408
KEYSTONE HEIGHTS ELEMENTARY	507	507	507	507	507	507
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,082	1,082	1,082	1,082	1,082	1,082
S BRYAN JENNINGS ELEMENTARY	366	366	366	366	366	366
CLAY HIGH SCHOOL	378	378	378	378	378	378
LAKESIDE JUNIOR HIGH	428	428	428	428	428	428
LAKESIDE ELEMENTARY	628	628	628	628	628	628
ORANGE PARK JUNIOR HIGH	413	413	413	413	413	413
JACK L WILKINSON JUNIOR HIGH	568	568	568	568	568	568
MONTCLAIR ELEMENTARY	401	401	401	401	401	401
MIDDLEBURG SENIOR HIGH	1,055	1,055	1,055	1,055	1,055	1,055
RIDGEVIEW ELEMENTARY	612	612	612	612	612	612
CLAY HILL ELEMENTARY	276	276	276	276	276	276
RIDGEVIEW SENIOR HIGH	1,542	1,542	1,542	1,542	1,542	1,542
LAKE ASBURY ELEMENTARY	799	799	799	799	799	799
ROBERT M PATERSON ELEMENTARY	700	700	700	700	700	700
J L WILKINSON ELEMENTARY	766	766	766	766	766	766
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	0	0	0	0	0	0
PLANTATION OAKS ELEMENTARY	0	0	0	0	0	0
OAKLEAF HIGH SCHOOL	0	0	0	0	0	0

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,735	21,767	21,767	21,767	21,767	21,761
Total number of COFTE students projected by year.	35,454	35,102	35,178	35,683	36,260	35,535
Percent in relocatables by year.	61 %	62 %	62 %	61 %	60 %	61 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
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
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
ADMINISTRATIVE OFFICES ORANGE PARK ANNEX	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
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The Clay County School District has considered redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level reorganization and block scheduling as alternatives to new classroom construction. None are supported as viable means to meet the growth and capacity issues of the district.

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.

None

Long Range Planning

Ten-Year Maintenance

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

Project	2013 - 2014 / 2018 - 2019 Projected Cost
Various Maintenance Projects	\$30,083,656
	\$30,083,656

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.

Project	Location,Community,Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
ELEMENTARY "R"	GREEN COVE SPRINGS AREA	\$22,530,000
		\$22,530,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	23,711	23,711	18,025.60	76.02 %	862	23,461	95.47 %
Middle - District Totals	6,566	5,909	4,289.28	72.58 %	0	6,686	113.15 %
High - District Totals	17,125	16,081	12,781.62	79.49 %	0	11,200	69.65 %
Other - ESE, etc	3,411	701	297.18	42.37 %	0	300	42.80 %
	50,813	46,402	35,393.68	76.28 %	862	41,647	88.12 %

Ten-Year Infrastructure Planning

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

None

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

None

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.

Project	2018 - 2019 / 2028 - 2029 Projected Cost
Various Maintenance Projects	\$65,413,656
	\$65,413,656

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.

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
ELEMENTARY "D"	West BF Rd Area	\$23,000,000
ELEMENTARY "E"	THUNDER ROAD	\$25,000,000
ELEMENTARY "F"	E. BRANAN FIELD	\$25,000,000
ELEMENTARY "H"	E. KEYSTONE HEIGHTS	\$25,000,000
JUNIOR HIGH "QQ"	SARATOGA SPRINGS	\$45,000,000
JUNIOR HIGH "RR"	KEYSTONE HEIGHTS	\$45,000,000
JUNIOR HIGH "SS"	Middleburg Area	\$45,000,000
JUNIOR HIGH "TT"	E. RUSSELL ROAD	\$45,000,000
ELEMENTARY "G"	MIDDLEBURG	\$25,000,000
HIGH SCHOOL "SSS"	CLAY HILL	\$60,000,000
Elementary "A"	Middleburg Area	\$25,000,000
Junior High "PP"	Fleming Island Area	\$45,000,000
Elementary "C"	N Lake Asbury Area	\$25,000,000
Elementary "Y"	Oakleaf Area South	\$25,000,000

Elementary "B"	Saratoga Springs Area	\$25,000,000
Senior HS "TTT"	S Green Cove Springs Area	\$60,000,000
Elementary "L"	S Green Cove Springs Area	\$25,000,000
Elementary "M"	S Green Cove Springs Area	\$25,000,000
		\$618,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	23,711	23,711	18,025.60	76.02 %	3,448	28,461	104.79 %
Middle - District Totals	6,566	5,909	4,289.28	72.58 %	2,010	9,177	115.89 %
High - District Totals	17,125	16,081	12,781.62	79.49 %	0	11,444	71.16 %
Other - ESE, etc	3,411	701	297.18	42.37 %	0	350	49.93 %
	50,813	46,402	35,393.68	76.28 %	5,458	49,432	95.32 %

Twenty-Year Infrastructure Planning

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

CANNOT BE DETERMINED AT THIS TIME.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

NONE