

**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.**

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$19,046,579	\$21,229,423	\$27,130,069	\$38,740,150	\$26,075,624	\$132,221,845
Total Project Costs	\$11,352,661	\$7,116,500	\$4,378,500	\$28,378,372	\$2,951,500	\$54,177,533
Difference (Remaining Funds)	\$7,693,918	\$14,112,923	\$22,751,569	\$10,361,778	\$23,124,124	\$78,044,312

**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** 9/6/2018  
**Work Plan Submittal Date** 10/10/2018  
**DISTRICT SUPERINTENDENT** Addison G. Davis  
**CHIEF FINANCIAL OFFICER** Susan Legeutko  
**DISTRICT POINT-OF-CONTACT PERSON** James Connell  
**JOB TITLE** Director of Facility Planning and Construction  
**PHONE NUMBER** 904-336-6849  
**E-MAIL ADDRESS** james.connell@myoneclay.net

# 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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$65,121	\$65,121	\$65,121	\$65,121	\$65,121	\$325,605
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Flooring	\$45,000	\$125,000	\$125,000	\$125,000	\$125,000	\$545,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Roofing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					

Safety to Life	\$83,338	\$83,338	\$83,338	\$83,338	\$83,338	\$416,690
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fencing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Parking	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Electrical	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Fire Alarm	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Telephone/Intercom System	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Closed Circuit Television	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Paint	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Maintenance/Repair	\$81,727	\$81,727	\$81,727	\$81,727	\$81,727	\$408,635

Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
<b>Sub Total:</b>	<b>\$470,186</b>	<b>\$450,186</b>	<b>\$450,186</b>	<b>\$450,186</b>	<b>\$450,186</b>	<b>\$2,270,930</b>

PECO Maintenance Expenditures	\$833,377	\$833,377	\$833,377	\$833,377	\$833,377	\$4,166,885
<b>1.50 Mill Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Enhanced Classrooms	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$290,000

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 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Plumbing	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000

Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICE STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Energy Management System	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000

Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICE STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
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Waste Water Contract		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	CLAY HILL ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, MCRAE ELEMENTARY						
Relocatable Comprehensive Renovation		\$71,000	\$71,000	\$71,000	\$71,000	\$71,000	\$355,000
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 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Doors		\$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 SERVICE STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Covered Walkways		\$15,515	\$15,515	\$15,515	\$15,515	\$15,515	\$77,575
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, 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 BU GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Elevators		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	LAKESIDE JUNIOR HIGH, MIDDLEBURG ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH						
Emergency Generators		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Locations	SUPPORT SERVICES CENTER						
Play Courts		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY						
Boilers		\$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 SERVICE STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Concrete	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICE STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Drainage-Stormwater Systems	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICE STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
EWC	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
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 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Bleachers	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	CLAY HIGH SCHOOL, FLEMING ISLAND SENIOR HIGH, GREEN COVE SPRINGS JUNIOR HIGH, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, LAKE ASBURY JUNIOR HIGH, LAKESIDE JUNIOR HIGH, MIDDLEBURG SENIOR HIGH, OAKLEAF HIGH SCHOOL, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, RIDGEVIEW SENIOR HIGH					
Cafeteria/Stage Floors	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

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 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Restroom Partitions	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
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, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, 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, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
Maintenance Overtime	\$21,676	\$21,676	\$21,676	\$21,676	\$21,676	\$108,380
Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DISCOVERY OAKS ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICE STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY					
<b>Total:</b>	<b>\$833,377</b>	<b>\$833,377</b>	<b>\$833,377</b>	<b>\$833,377</b>	<b>\$833,377</b>	<b>\$4,166,885</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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$1,642,172	\$2,204,646	\$2,439,570	\$2,748,800	\$2,991,816	\$12,027,004
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	\$5,127,951	\$5,119,729	\$7,296,895	\$5,193,221	\$5,184,623	\$27,922,419
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000



Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
ERP System	\$354,000	\$298,520	\$0	\$0	\$0	\$652,520
District Wide Technology	\$2,050,889	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,850,889
Bus GPS	\$136,944	\$136,944	\$27,388	\$0	\$0	\$301,276
Bus AC Systems	\$215,043	\$0	\$0	\$0	\$0	\$215,043
Charter School	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
<b>Local Expenditure Totals:</b>	<b>\$13,471,999</b>	<b>\$13,404,839</b>	<b>\$15,408,853</b>	<b>\$13,587,021</b>	<b>\$13,821,439</b>	<b>\$69,694,151</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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$11,930,452,878	\$12,453,822,757	\$13,076,513,894	\$13,730,336,588	\$14,416,853,417	\$65,607,979,534
(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		\$20,043,161	\$20,922,422	\$21,968,543	\$23,066,965	\$24,220,314	\$110,221,405
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$17,179,852	\$17,933,505	\$18,830,180	\$19,771,685	\$20,760,269	\$94,475,491
(5) Difference of lines (3) and (4)		\$2,863,309	\$2,988,917	\$3,138,363	\$3,295,280	\$3,460,045	\$15,745,914

### 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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$231,807	\$820,787	\$1,028,885	\$0	\$2,081,479
PECO Maintenance Expenditures		\$833,377	\$833,377	\$833,377	\$833,377	\$833,377	\$4,166,885
		<b>\$833,377</b>	<b>\$1,065,184</b>	<b>\$1,654,164</b>	<b>\$1,862,262</b>	<b>\$833,377</b>	<b>\$6,248,364</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,277,804	\$1,277,804	\$1,277,804	\$1,277,804	\$1,277,804	\$6,389,020
CO & DS Interest on Undistributed CO	360	\$17,103	\$17,103	\$17,103	\$17,103	\$17,103	\$85,515
		<b>\$1,294,907</b>	<b>\$1,294,907</b>	<b>\$1,294,907</b>	<b>\$1,294,907</b>	<b>\$1,294,907</b>	<b>\$6,474,535</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.

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 2017 - 2018? No

**Additional Revenue Source**

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
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
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	\$46,500	\$46,500	\$46,500	\$46,500	\$46,500	\$232,500
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000
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	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,000,000
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	\$7,197,319	\$7,427,543	\$13,846,548	\$22,485,194	\$10,095,387	\$61,051,991
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
Security Grant DOE	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Subtotal</b>	<b>\$14,043,819</b>	<b>\$15,174,043</b>	<b>\$21,593,048</b>	<b>\$30,231,694</b>	<b>\$17,841,887</b>	<b>\$98,884,491</b>

**Total Revenue Summary**

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$17,179,852	\$17,933,505	\$18,830,180	\$19,771,685	\$20,760,269	\$94,475,491
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$13,471,999)	(\$13,404,839)	(\$15,408,853)	(\$13,587,021)	(\$13,821,439)	(\$69,694,151)
PECO Maintenance Revenue	\$833,377	\$833,377	\$833,377	\$833,377	\$833,377	\$4,166,885
<b>Available 1.50 Mill for New Construction</b>	<b>\$3,707,853</b>	<b>\$4,528,666</b>	<b>\$3,421,327</b>	<b>\$6,184,664</b>	<b>\$6,938,830</b>	<b>\$24,781,340</b>

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$1,294,907	\$1,294,907	\$1,294,907	\$1,294,907	\$1,294,907	\$6,474,535
PECO New Construction Revenue	\$0	\$231,807	\$820,787	\$1,028,885	\$0	\$2,081,479
Other/Additional Revenue	\$14,043,819	\$15,174,043	\$21,593,048	\$30,231,694	\$17,841,887	\$98,884,491
<b>Total Additional Revenue</b>	<b>\$15,338,726</b>	<b>\$16,700,757</b>	<b>\$23,708,742</b>	<b>\$32,555,486</b>	<b>\$19,136,794</b>	<b>\$107,440,505</b>
<b>Total Available Revenue</b>	<b>\$19,046,579</b>	<b>\$21,229,423</b>	<b>\$27,130,069</b>	<b>\$38,740,150</b>	<b>\$26,075,624</b>	<b>\$132,221,845</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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
Elem School Y	DISCOVERY OAKS ELEMENTARY	Planned Cost:	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
		Student Stations:	847	0	0	0	0	847	
		Total Classrooms:	45	0	0	0	0	45	
		Gross Sq Ft:	104,121	0	0	0	0	104,121	
		<b>Planned Cost:</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	
		<b>Student Stations:</b>	<b>847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847</b>	
		<b>Total Classrooms:</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	
		<b>Gross Sq Ft:</b>	<b>104,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,121</b>	

**Other Project Schedules**

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
County-Wide Interactive Technology for Classrooms	Location not specified	\$200,000	\$150,000	\$75,000	\$75,000	\$75,000	\$575,000	Yes
County-Wide Asphalt and Sidewalk Improvements	Location not specified	\$50,000	\$75,000	\$50,000	\$25,000	\$25,000	\$225,000	Yes
County-Wide Covered Walkways	Location not specified	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$175,000	Yes
County-Wide Security Fencing	Location not specified	\$100,000	\$75,000	\$50,000	\$25,000	\$10,000	\$260,000	Yes
County-Wide HVAC Replacement/Repair	Location not specified	\$160,000	\$50,000	\$50,000	\$50,000	\$50,000	\$360,000	Yes
County-Wide Roof Replacement/Repair	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
County-Wide Flooring Repair/Replacement	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Contingency	Location not specified	\$400,324	\$0	\$0	\$0	\$0	\$400,324	Yes
County-Wide Locker Repair/Replacement	Location not specified	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	Yes
Renovation of Science Labs	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$525,000	\$25,000	\$0	\$0	\$0	\$550,000	Yes
County-Wide Security Cameras	Location not specified	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$0	\$0	\$0	\$80,000	\$1,500,000	\$1,580,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$80,000	\$1,500,000	\$0	\$0	\$0	\$1,580,000	Yes
County-Wide Front Entrance Security Enhancements	Location not specified	\$100,000	\$100,000	\$10,000	\$10,000	\$10,000	\$230,000	Yes
County-Wide Hand Held Walkie Talkie Repeaters	Location not specified	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes

County-Wide Plumbing/Irrigation Repair/Replacement	Location not specified	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Yes
County-Wide Severe Weather Stations	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
County-Wide Site Improvements	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
County-Wide Road Improvements (Gas Tax)	Location not specified	\$132,537	\$46,500	\$46,500	\$46,500	\$46,500	\$318,537	Yes
Install Emergency Generator	DOCTORS INLET ELEMENTARY	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Erosion Control	FLEMING ISLAND SENIOR HIGH	\$287,800	\$0	\$0	\$0	\$0	\$287,800	Yes
Parent Pickup Redesign	KEYSTONE HEIGHTS ELEMENTARY	\$80,000	\$600,000	\$0	\$0	\$0	\$680,000	Yes
HVAC Repair/Replacement Bldgs 7 & 9	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Second floor walkway renovation (Weatherproofing)	MIDDLEBURG ELEMENTARY	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
Renovate Weight Room/Drama Room (Bldg 27)	ORANGE PARK SENIOR HIGH	\$0	\$0	\$295,000	\$0	\$0	\$295,000	Yes
HVAC Repair/Replacement (Bldgs 1, 2 & Mezz)	ROBERT M PATERSON ELEMENTARY	\$410,000	\$0	\$0	\$0	\$0	\$410,000	Yes
Parking Lot Lighting Replacement	LAKESIDE JUNIOR HIGH	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Cafeteria Expansion	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$0	\$80,000	\$1,500,000	\$0	\$1,580,000	Yes
County-Wide Safety & Security (Alarm Schools)	Location not specified	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Yes
Flooring Replacement Phase III	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Reroof Building 7	DOCTORS INLET ELEMENTARY	\$0	\$210,000	\$0	\$0	\$0	\$210,000	Yes
Security-Control Access (Door Lock/Walls)	JACK L WILKINSON JUNIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Kitchen Floor	CLAY HIGH SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Erosion Control - Storm Drainage Repairs	CLAY HIGH SCHOOL	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
District Office - Renovation/Remodeling (Prnt Cntr/Mtg Rm)	Location not specified	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
PDC Flooring Repair	HARRIS C LONG ADMINISTRATION	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Cafeteria/Kitchen Renovations	S BRYAN JENNINGS ELEMENTARY	\$0	\$0	\$80,000	\$1,250,000	\$0	\$1,330,000	Yes
Kitchen Renovations	ORANGE PARK ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Cafeteria Renovations	LAKESIDE JUNIOR HIGH	\$25,000	\$250,000	\$0	\$0	\$0	\$275,000	Yes
Cafeteria/Kitchen Renovations	W E CHERRY ELEMENTARY	\$0	\$0	\$225,000	\$0	\$0	\$225,000	Yes
Front Office Restroom Renovation	MIDDLEBURG SENIOR HIGH	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Erosion Control/Storm Water Repair	KEYSTONE HEIGHTS ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Fire Alarm Replacement	FLEMING ISLAND ELEMENTARY	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
County-Wide Restroom Renovations	Location not specified	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	Yes

County-Wide Reroof Relocatables	Location not specified	\$250,000	\$120,000	\$120,000	\$120,000	\$120,000	\$730,000	Yes
County-Wide Covered Play Area	Location not specified	\$100,000	\$100,000	\$75,000	\$100,000	\$100,000	\$475,000	Yes
County-Wide Energy Conservation Upgrades	Location not specified	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	Yes
County-Wide Safety & Security Projects (Miscellaneous)	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
County-Wide Safety & Security (Control Access)	Location not specified	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	Yes
HVAC Reroof bldg. 1	LAKESIDE ELEMENTARY	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
FIH Athletic Field Lighting (Softball)	FLEMING ISLAND SENIOR HIGH	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Security Cameras	ARGYLE ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Cameras	R C BANNERMAN LEARNING RESOURCE CENTER	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security - Control Access (Door Lock)	R C BANNERMAN LEARNING RESOURCE CENTER	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Cameras	CHARLES E BENNETT ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Cameras	COPPERGATE ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
HVAC System Underground Chilled & Hot water piping replacement	CLAY HILL ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
CTE Kitchen Wiring	CLAY HIGH SCHOOL	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Security Cameras (2nd Phase)	CLAY HIGH SCHOOL	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Fencing	CLAY HIGH SCHOOL	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Security - Control Access (Door Locks/Walls)	CLAY HIGH SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Restroom Renovations (Building 1)	DOCTORS INLET ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Security Cameras	DOCTORS INLET ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Cameras	MIDDLEBURG TRANSPORTATION	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security OPS Center (TSOC) Middleburg	MIDDLEBURG TRANSPORTATION	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
ANCILLARY - Control Access (All Ancillary Facilities)	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
ANCILLARY - District Renovation/Remodeling (Other)	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Security Fencing	DOCTORS INLET ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Covered Play Area	FLEMING ISLAND ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Security Cameras	FLEMING ISLAND ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Sidewalks (Relocatable area - east side)	FLEMING ISLAND SENIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Security - Control Access (Door Lock)	FLEMING ISLAND SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Cameras (2nd Phase)	GREEN COVE SPRINGS JUNIOR HIGH	\$37,500	\$0	\$0	\$0	\$0	\$37,500	Yes

Security Fencing (Bus Loop)	GREEN COVE SPRINGS JUNIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Window Replacement (Buildings 1, 2 & 3)	GREEN COVE SPRINGS JUNIOR HIGH	\$15,000	\$215,000	\$0	\$0	\$0	\$230,000	Yes
Reroof Buildings 8, 9A & 9B	GROVE PARK ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security Cameras	GROVE PARK ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Cameras	KEYSTONE HEIGHTS ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Erosion Control (West side of Gymnasium)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security - Control Access (Door Locks)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Cameras (2nd Phase)	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
School Zone warning signal	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security - Control Access (Door Lock)	LAKE ASBURY ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Cameras (2nd Phase)	LAKE ASBURY JUNIOR HIGH	\$37,500	\$0	\$0	\$0	\$0	\$37,500	Yes
Security - Control Access (Door Lock/Walls)	LAKESIDE JUNIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Fencing	LAKESIDE JUNIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Security Cameras (2nd Phase)	LAKESIDE JUNIOR HIGH	\$37,500	\$0	\$0	\$0	\$0	\$37,500	Yes
HVAC Replacement (Building 4)	MIDDLEBURG ELEMENTARY	\$145,000	\$0	\$0	\$0	\$0	\$145,000	Yes
Reroof Building 4	MIDDLEBURG ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Reroof Building 9	MIDDLEBURG ELEMENTARY	\$170,000	\$0	\$0	\$0	\$0	\$170,000	Yes
Security Cameras	MIDDLEBURG ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Cameras	MONTCLAIR ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Covered Walkway (Bus Loop Area)	MIDDLEBURG SENIOR HIGH	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Security Cameras (2nd Phase)	MIDDLEBURG SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Fencing	MIDDLEBURG SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Athletic Field Lighting (Baseball)	OAKLEAF HIGH SCHOOL	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
Security -Control Access (Door Lock)	OAKLEAF HIGH SCHOOL	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Cameras (2nd Phase)	OAKLEAF HIGH SCHOOL	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Cameras (2nd Phase)	OAKLEAF SCHOOL	\$37,500	\$0	\$0	\$0	\$0	\$37,500	Yes
Fire Alarm Replacement (Campus Wide)	ORANGE PARK ELEMENTARY	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
Security - Control Access (Door Lock)	ORANGE PARK ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Security Cameras	ORANGE PARK ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Replace HVAC Controls	ORANGE PARK SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes



HVAC Replacement (Building 4 - Gym)	ORANGE PARK SENIOR HIGH	\$80,000	\$1,000,000	\$0	\$0	\$0	\$1,080,000	Yes
Restroom renovation - Gym	ORANGE PARK SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Cameras (Complete overhaul of system)	ORANGE PARK SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security - Control Access (Door Lock)	ORANGE PARK SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Fencing	ORANGE PARK SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Security - Control Access (Door Lock/Walls)	ORANGE PARK JUNIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Cameras (2nd Phase)	ORANGE PARK JUNIOR HIGH	\$37,500	\$0	\$0	\$0	\$0	\$37,500	Yes
Security Fencing	ORANGE PARK JUNIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Fire Alarm Replacement (Campus Wide)	ROBERT M PATERSON ELEMENTARY	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
Security Cameras	ROBERT M PATERSON ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Pedestrian Walkpath	PLANTATION OAKS ELEMENTARY	\$10,000	\$100,000	\$0	\$0	\$0	\$110,000	Yes
Security Cameras	PLANTATION OAKS ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Athletic Field Lighting (Softball/Baseball)	RIDGEVIEW SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
HVAC Replacement (Buildings 7, 9 & 10)	RIDGEVIEW SENIOR HIGH	\$30,000	\$400,000	\$0	\$0	\$0	\$430,000	Yes
HVAC Replacement (Piping)	RIDGEVIEW SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Reroof Buildings 7 & 10	RIDGEVIEW SENIOR HIGH	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Security - Control Access (Buzzer)	RIDGEVIEW SENIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
Security Cameras (2nd Phase)	RIDGEVIEW SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Cameras	RIDEOUT ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security - Control Access (Door Lock)	RIDEOUT ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Security Fencing	RIDEOUT ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Cameras	RIDGEVIEW ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security - Control Access (Wall)	S BRYAN JENNINGS ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Security Cameras	SHADOWLAWN ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security - Control Access (Door Lock)	SWIMMING PEN CREEK ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Security Cameras	SWIMMING PEN CREEK ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Rooftop Cupola Modification	THUNDERBOLT ELEMENTARY	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Security Cameras	THUNDERBOLT ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security Cameras	TYNES ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Reroof Buildings 1 & 2	W E CHERRY ELEMENTARY	\$322,000	\$0	\$0	\$0	\$0	\$322,000	Yes

Security Cameras	W E CHERRY ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Parking Lot Lighting Replacement	JACK L WILKINSON JUNIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Security Cameras (2nd Phase)	JACK L WILKINSON JUNIOR HIGH	\$37,500	\$0	\$0	\$0	\$0	\$37,500	Yes
Security Fencing	JACK L WILKINSON JUNIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Restroom Renovations (Building 7)	MIDDLEBURG ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
County-Wide Erosion Control/Stormwater Repair	Location not specified	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000	Yes
County-Wide Land Acquisition	Location not specified	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
County-Wide Relocatable Disposal	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
County-Wide Relocatable Renovations (Thermostats)	Location not specified	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Replace HVAC Controls	ARGYLE ELEMENTARY	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Replace HVAC Controls	CLAY HILL ELEMENTARY	\$0	\$140,000	\$0	\$0	\$0	\$140,000	Yes
Gym Floor Replacement	CLAY HIGH SCHOOL	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
HVAC Repair/Replacement (Buildings 6 & 11)	CLAY HIGH SCHOOL	\$0	\$220,000	\$0	\$0	\$0	\$220,000	Yes
Cafeteria Floor Replacement	LAKE ASBURY ELEMENTARY	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Locker Room Renovation	LAKESIDE JUNIOR HIGH	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
HVAC Repair/Replacement (Cafeteria)	ORANGE PARK SENIOR HIGH	\$0	\$120,000	\$0	\$0	\$0	\$120,000	Yes
Renovate Ceiling/Lighting in Cafeteria	ORANGE PARK JUNIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Restroom Renovations	ORANGE PARK JUNIOR HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Parking Lot Lighting Replacement	RIDGEVIEW ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
ANCILLARY - Instructional - Security Cameras	Location not specified	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Yes
ANCILLARY - IS - Security Cameras	Location not specified	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Yes
ANCILLARY - Infrastructure: Parking & Road Improvements - Security Ops Center (SOC) (Middleburg)	MIDDLEBURG TRANSPORTATION	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
ANCILLARY - Security Ops Center (SOC) (Middleburg)	MIDDLEBURG TRANSPORTATION	\$0	\$85,000	\$692,000	\$10,000	\$0	\$787,000	Yes
ANCILLARY - CO - Security Cameras	Location not specified	\$0	\$0	\$10,000	\$0	\$0	\$10,000	Yes
NEW ELEMENTARY SCHOOL "R"	Location not specified	\$0	\$0	\$1,055,000	\$21,856,872	\$50,000	\$22,961,872	Yes
Replace HVAC Chiller's 1, 2, 3 & 4 (1 per year)	FLEMING ISLAND SENIOR HIGH	\$0	\$0	\$200,000	\$200,000	\$300,000	\$700,000	Yes
Restroom Renovations (Admin and Cafeteria)	LAKESIDE ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Demolish Building 3	MIDDLEBURG ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
New Front Office Spaces	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes

Stadium Replacement	ORANGE PARK SENIOR HIGH	\$0	\$0	\$50,000	\$2,000,000	\$0	\$2,050,000	Yes
Replace HVAC Controls	SWIMMING PEN CREEK ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Reroof Buildings 3 and 4	W E CHERRY ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Restroom Renovations	JACK L WILKINSON JUNIOR HIGH	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Window Replacements	HARRIS C LONG ADMINISTRATION	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
HVAC Repair/Replacement (Buildings 1, 2 & 3)	MCRAE ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
HVAC Repair/Replacement (Building 1 (Chiller))	RIDEOUT ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Replace HVAC Controls	THUNDERBOLT ELEMENTARY	\$0	\$0	\$0	\$140,000	\$0	\$140,000	Yes
HVAC Repair/Replacement (Buildings 1, 2 & 3)	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
		<b>\$11,177,661</b>	<b>\$7,116,500</b>	<b>\$4,378,500</b>	<b>\$28,378,372</b>	<b>\$2,951,500</b>	<b>\$54,002,533</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,025	922	753	45	17	82.00 %	0	0	825	89.00 %	18
CHARLES E BENNETT ELEMENTARY	830	830	709	45	16	85.00 %	0	0	720	87.00 %	16
R C BANNERMAN LEARNING RESOURCE CENTER	568	568	162	35	5	29.00 %	0	0	170	30.00 %	5
ORANGE PARK ELEMENTARY	504	504	478	26	18	95.00 %	0	0	450	89.00 %	17
GROVE PARK ELEMENTARY	512	512	476	28	17	93.00 %	0	0	498	97.00 %	18
W E CHERRY ELEMENTARY	881	881	710	48	15	81.00 %	0	0	720	82.00 %	15
OAKLEAF HIGH SCHOOL	2,589	2,459	2,347	107	22	95.00 %	0	0	2,510	102.00 %	23
DISCOVERY OAKS ELEMENTARY	847	0	0	45	0	0.00 %	0	45	829	0.00 %	9
LAKE ASBURY JUNIOR HIGH	1,483	1,334	1,059	67	16	79.00 %	0	0	1,100	82.00 %	16
COPPERGATE ELEMENTARY	725	725	525	38	14	72.00 %	0	0	535	74.00 %	14
OAKLEAF SCHOOL	1,638	1,474	1,538	67	23	104.00 %	0	0	1,150	78.00 %	17
OAKLEAF VILLAGE ELEMENTARY	1,097	1,097	887	59	15	81.00 %	0	0	1,120	102.00 %	19
SHADOWLAWN ELEMENTARY	863	863	673	47	14	78.00 %	0	0	720	83.00 %	15
PLANTATION OAKS ELEMENTARY	992	992	1,391	53	26	140.00 %	0	0	1,065	107.00 %	20
MCRAE ELEMENTARY	550	550	530	31	17	96.00 %	0	0	545	99.00 %	18
THUNDERBOLT ELEMENTARY	1,110	1,110	930	60	16	84.00 %	0	0	949	85.00 %	16
RIDEOUT ELEMENTARY	683	683	501	36	14	73.00 %	0	0	550	81.00 %	15
FLEMING ISLAND SENIOR HIGH	2,500	2,375	1,994	104	19	84.00 %	0	0	2,134	90.00 %	21
SWIMMING PEN CREEK ELEMENTARY	547	547	457	31	15	84.00 %	0	0	461	84.00 %	15
ARGYLE ELEMENTARY	825	825	734	44	17	89.00 %	0	0	750	91.00 %	17
CLAY SUPERINTENDENT'S OFFICE	0	0	61	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	912	912	780	49	16	85.00 %	0	0	750	82.00 %	15
TYNES ELEMENTARY	1,004	1,004	987	59	17	98.00 %	0	0	1,050	105.00 %	18
J L WILKINSON ELEMENTARY	810	810	790	44	18	98.00 %	0	0	800	99.00 %	18
MIDDLEBURG SENIOR HIGH	2,509	2,383	1,665	108	15	70.00 %	0	0	1,720	72.00 %	16
RIDGEVIEW ELEMENTARY	565	565	548	34	16	97.00 %	0	0	570	101.00 %	17
CLAY HILL ELEMENTARY	474	474	412	25	16	87.00 %	0	0	420	89.00 %	17

RIDGEVIEW SENIOR HIGH	2,373	2,254	1,534	101	15	68.00 %	0	0	1,566	69.00 %	16
LAKE ASBURY ELEMENTARY	970	970	817	53	15	84.00 %	0	0	925	95.00 %	17
ROBERT M PATERSON ELEMENTARY	1,105	1,105	1,014	60	17	92.00 %	0	0	1,038	94.00 %	17
CLAY HIGH SCHOOL	1,992	1,892	1,311	84	16	69.00 %	0	0	1,435	76.00 %	17
LAKESIDE JUNIOR HIGH	1,338	1,204	776	57	14	64.00 %	0	0	801	67.00 %	14
LAKESIDE ELEMENTARY	876	876	774	47	16	88.00 %	0	0	785	90.00 %	17
ORANGE PARK JUNIOR HIGH	1,180	1,062	729	53	14	69.00 %	0	0	742	70.00 %	14
JACK L WILKINSON JUNIOR HIGH	846	761	719	38	19	94.00 %	0	0	738	97.00 %	19
MONTCLAIR ELEMENTARY	649	649	534	34	16	82.00 %	0	0	545	84.00 %	16
ORANGE PARK SENIOR HIGH	2,467	2,343	1,461	104	14	62.00 %	0	0	1,489	64.00 %	14
DOCTORS INLET ELEMENTARY	737	737	639	40	16	87.00 %	0	0	640	87.00 %	16
MIDDLEBURG ELEMENTARY	650	650	561	34	17	86.00 %	0	0	581	89.00 %	17
KEYSTONE HEIGHTS ELEMENTARY	896	896	780	49	16	87.00 %	0	0	800	89.00 %	16
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,530	1,377	1,034	66	16	75.00 %	0	0	1,050	76.00 %	16
S BRYAN JENNINGS ELEMENTARY	676	676	504	36	14	74.00 %	0	0	511	76.00 %	14
	<b>45,328</b>	<b>42,851</b>	<b>35,282</b>	<b>2,191</b>	<b>16</b>	<b>82.34 %</b>	<b>0</b>	<b>45</b>	<b>36,757</b>	<b>85.78 %</b>	<b>16</b>

The COFTE Projected Total (36,757) for 2022 - 2023 must match the Official Forecasted COFTE Total (36,756 ) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	10,396
Middle (4-8)	14,065
High (9-12)	12,296
	<b>36,756</b>

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>36,757</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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 2022 - 2023
1417 Red Apple Road, Middleburg, FL	59	PRIVATE	2015	860	420	5	560
114 Canova Rd Fleming Island, FL 32003	43	PRIVATE	2017	774	597	2	900
	<b>102</b>			<b>1,634</b>	<b>1,017</b>		<b>1,460</b>

**Special Purpose Classrooms Tracking**

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

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

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

**Infrastructure Tracking**

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

None

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).

None

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	22	0	0	22	22	0	0	22
Middle (4-8)	23	0	0	23	23	0	0	23
High (9-12)	0	0	0	0	0	0	0	0
	<b>45</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>45</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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
MIDDLEBURG SENIOR HIGH	955	980	980	930	930	955
RIDGEVIEW ELEMENTARY	264	264	242	198	198	233
CLAY HILL ELEMENTARY	62	62	62	40	40	53
RIDGEVIEW SENIOR HIGH	1,148	1,073	998	848	848	983
LAKE ASBURY ELEMENTARY	582	582	582	538	538	564
ROBERT M PATERSON ELEMENTARY	692	758	758	758	758	745
J L WILKINSON ELEMENTARY	500	480	460	394	394	446
PLANTATION OAKS ELEMENTARY	95	256	176	176	176	176
OAKLEAF HIGH SCHOOL	910	910	910	910	910	910
GREEN COVE SPRINGS JUNIOR HIGH	147	125	125	103	103	121
CHARLES E BENNETT ELEMENTARY	215	215	193	171	171	193
R C BANNERMAN LEARNING RESOURCE CENTER	481	415	393	349	0	328
ORANGE PARK ELEMENTARY	254	254	232	192	192	225
GROVE PARK ELEMENTARY	208	188	168	124	124	162
W E CHERRY ELEMENTARY	463	423	383	317	317	381
ORANGE PARK SENIOR HIGH	542	517	467	442	442	482
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	596	574	552	488	488	540
TYNES ELEMENTARY	513	491	451	431	431	463
MCRAE ELEMENTARY	316	296	276	254	254	279
THUNDERBOLT ELEMENTARY	427	379	357	317	317	359
RIDEOUT ELEMENTARY	55	94	94	94	94	86

FLEMING ISLAND SENIOR HIGH	1,270	1,255	1,255	1,255	1,255	1,258
ARGYLE ELEMENTARY	429	413	413	369	369	399
LAKE ASBURY JUNIOR HIGH	440	470	470	470	470	464
OAKLEAF VILLAGE ELEMENTARY	216	206	206	162	162	190
SHADOWLAWN ELEMENTARY	0	0	0	0	0	0
COPPERGATE ELEMENTARY	66	88	88	66	66	75
OAKLEAF SCHOOL	704	704	704	704	704	704
SWIMMING PEN CREEK ELEMENTARY	117	117	117	73	73	99
DOCTORS INLET ELEMENTARY	336	316	296	232	232	282
MIDDLEBURG ELEMENTARY	132	132	112	92	92	112
KEYSTONE HEIGHTS ELEMENTARY	384	384	364	304	304	348
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	713	713	663	638	638	673
S BRYAN JENNINGS ELEMENTARY	279	259	219	199	0	191
CLAY HIGH SCHOOL	270	315	290	265	265	281
LAKESIDE JUNIOR HIGH	472	453	409	321	321	395
LAKESIDE ELEMENTARY	498	498	432	368	368	433
ORANGE PARK JUNIOR HIGH	298	298	298	276	251	284
JACK L WILKINSON JUNIOR HIGH	172	172	172	147	147	162
MONTCLAIR ELEMENTARY	397	397	375	331	331	366
DISCOVERY OAKS ELEMENTARY	0	0	0	0	0	0

<b>Totals for CLAY COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>16,618</b>	<b>16,526</b>	<b>15,742</b>	<b>14,346</b>	<b>13,773</b>	<b>15,401</b>
Total number of COFTE students projected by year.	<b>35,609</b>	<b>35,745</b>	<b>36,227</b>	<b>36,491</b>	<b>36,756</b>	<b>36,166</b>
Percent in relocatables by year.	<b>47 %</b>	<b>46 %</b>	<b>43 %</b>	<b>39 %</b>	<b>37 %</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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
MONTCLAIR ELEMENTARY	0	0		0	0
MIDDLEBURG SENIOR HIGH	0	0		0	0
RIDGEVIEW ELEMENTARY	0	0		0	0
CLAY HILL ELEMENTARY	0	0		0	0
RIDGEVIEW SENIOR HIGH	0	0		0	0



LAKE ASBURY ELEMENTARY	0	0	0	0
ROBERT M PATERSON ELEMENTARY	0	0	0	0
J L WILKINSON ELEMENTARY	0	0	0	0
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0
FLEMING ISLAND ELEMENTARY	0	0	0	0
TYNES ELEMENTARY	0	0	0	0
MCRAE ELEMENTARY	0	0	0	0
THUNDERBOLT ELEMENTARY	0	0	0	0
RIDEOUT ELEMENTARY	0	0	0	0
FLEMING ISLAND SENIOR HIGH	0	0	0	0
SWIMMING PEN CREEK ELEMENTARY	0	0	0	0
ARGYLE ELEMENTARY	0	0	0	0
LAKE ASBURY JUNIOR HIGH	0	0	0	0
COPPERGATE ELEMENTARY	0	0	0	0
OAKLEAF SCHOOL	0	0	0	0
OAKLEAF VILLAGE ELEMENTARY	0	0	0	0
SHADOWLAWN ELEMENTARY	0	0	0	0
PLANTATION OAKS ELEMENTARY	0	0	0	0
OAKLEAF HIGH SCHOOL	0	0	0	0
GREEN COVE SPRINGS JUNIOR HIGH	0	0	0	0
CHARLES E BENNETT ELEMENTARY	0	0	0	0
R C BANNERMAN LEARNING RESOURCE CENTER	0	0	0	0
ORANGE PARK ELEMENTARY	0	0	0	0
GROVE PARK ELEMENTARY	0	0	0	0
W E CHERRY ELEMENTARY	0	0	0	0
ORANGE PARK SENIOR HIGH	0	0	0	0
DOCTORS INLET ELEMENTARY	0	0	0	0
MIDDLEBURG ELEMENTARY	0	0	0	0
KEYSTONE HEIGHTS ELEMENTARY	0	0	0	0
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	0	0	0	0
S BRYAN JENNINGS ELEMENTARY	0	0	0	0
CLAY HIGH SCHOOL	0	0	0	0
LAKESIDE JUNIOR HIGH	0	0	0	0
LAKESIDE ELEMENTARY	0	0	0	0
ORANGE PARK JUNIOR HIGH	0	0	0	0
JACK L WILKINSON JUNIOR HIGH	0	0	0	0

DISCOVERY OAKS ELEMENTARY	0	0		0	0
	0	0		0	0

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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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.

The District will be experiencing quite a bit of growth as the First Coast expressway is completed. We are always considering options: 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.

There are no plans 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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	20,443	20,443	18,139.82	88.73 %	862	16,762	78.68 %
Middle - District Totals	9,040	8,134	6,607.49	81.23 %	0	8,810	108.31 %
High - District Totals	14,430	13,706	10,311.75	75.24 %	0	10,875	79.34 %
Other - ESE, etc	1,558	568	248.70	43.84 %	0	738	129.93 %
	<b>45,471</b>	<b>42,851</b>	<b>35,307.76</b>	<b>82.40 %</b>	<b>862</b>	<b>37,185</b>	<b>85.07 %</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.**

There is enormous projected grow in clay county; contracted demographer project 600 new students per year. Two DRIs, both over 4000 homes on the horizon and the First Coast Express way connecting I-10 and I-95 through Clay County will be completed by 2025. Over ten development have submitted concurrency paperwork to Clay County office of planning and development.

**Ten-Year Infrastructure Planning**

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

Nothing reported for this section.

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

Nothing reported for this section.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	20,443	20,443	18,139.82	88.73 %	1,724	21,678	97.79 %
Middle - District Totals	9,040	8,134	6,607.49	81.23 %	1,334	9,141	96.55 %
High - District Totals	14,430	13,706	10,311.75	75.24 %	1,892	13,011	83.41 %
Other - ESE, etc	1,558	568	248.70	43.84 %	0	451	79.40 %
	<b>45,471</b>	<b>42,851</b>	<b>35,307.76</b>	<b>82.40 %</b>	<b>4,950</b>	<b>44,281</b>	<b>92.64 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

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

Two Creeks area K-6  
 CR 315c area K-6  
 Governors Park DRI, two(k-6) and 7-8

**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 planned