

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$4,271,169	\$7,486,292	\$8,850,127	\$11,842,579	\$3,970,340	\$36,420,507
Total Project Costs	\$4,263,944	\$5,365,000	\$4,030,000	\$2,280,000	\$2,140,000	\$18,078,944
Difference (Remaining Funds)	\$7,225	\$2,121,292	\$4,820,127	\$9,562,579	\$1,830,340	\$18,341,563

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 9/10/2015
Work Plan Submittal Date 9/24/2015
DISTRICT SUPERINTENDENT Charlie Van Zant
CHIEF FINANCIAL OFFICER Susan Legutko
DISTRICT POINT-OF-CONTACT PERSON John Merrill
JOB TITLE Assistant Superintendent for Support Services
PHONE NUMBER 904-284-8957
E-MAIL ADDRESS jcmerrill@oneclay.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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$250,666	\$203,024	\$300,000	\$300,000	\$212,828	\$1,266,518
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					
Flooring	\$50,000	\$50,000	\$50,000	\$150,000	\$50,000	\$350,000
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 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	\$1,000	\$20,000	\$20,000	\$20,000	\$1,000	\$62,000
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 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	\$87,173	\$122,042	\$135,646	\$160,767	\$173,708	\$679,336

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Fencing	\$10,000	\$10,000	\$10,000	\$20,000	\$10,000	\$60,000
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 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	\$5,500	\$2,000	\$2,000	\$6,000	\$5,500	\$21,000
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Electrical	\$12,000	\$20,000	\$20,000	\$20,000	\$12,000	\$84,000
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 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	\$55,000	\$75,000	\$75,000	\$100,000	\$75,000	\$380,000

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Telephone/Intercom System	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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Closed Circuit Television	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
Locations:	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, 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	\$1,000	\$20,000	\$20,000	\$20,000	\$0	\$61,000
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 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	\$161,425	\$240,350	\$265,810	\$266,899	\$940,241	\$1,874,725

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					
Sub Total:	\$653,764	\$772,416	\$908,456	\$1,073,666	\$1,480,277	\$4,888,579

PECO Maintenance Expenditures	\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126
1.50 Mill Sub Total:	\$0	(\$7,999)	(\$8,000)	(\$43,999)	(\$949)	(\$60,947)

Other Items		2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Waste Water Contract		\$3,000	\$50,000	\$50,000	\$50,000	\$3,000	\$156,000
Locations	CLAY HILL ELEMENTARY, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, MCRAE ELEMENTARY						
Enhanced Classrooms		\$60,000	\$40,000	\$40,000	\$60,000	\$60,000	\$260,000
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	\$6,000	\$6,000	\$6,000	\$3,000	\$24,000
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 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		\$100	\$2,000	\$2,000	\$2,000	\$100	\$6,200

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					
Elevators	\$22,100	\$50,000	\$50,000	\$50,000	\$22,100	\$194,200
Locations	LAKESIDE JUNIOR HIGH, MIDDLEBURG ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH					
Relocatable Comprehensive Renovation	\$45,000	\$75,000	\$75,000	\$75,000	\$45,000	\$315,000
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	\$30,000	\$40,000	\$40,000	\$40,000	\$30,000	\$180,000
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 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	\$20,000	\$20,000	\$20,000	\$50,000	\$20,000	\$130,000
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 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	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Locations	ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY 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					
Play Courts	\$4,500	\$15,000	\$15,000	\$15,000	\$4,500	\$54,000
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	\$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, 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					
Cafeteria/Stage Floors	\$1,000	\$5,000	\$5,000	\$5,000	\$1,000	\$17,000
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	\$1,000	\$5,000	\$5,000	\$5,000	\$1,000	\$17,000
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					

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		\$10,000	\$20,000	\$20,000	\$20,000	\$10,000	\$80,000
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						
Emergency Generators		\$6,000	\$12,000	\$12,000	\$12,000	\$6,000	\$48,000
Locations	SUPPORT SERVICES CENTER						
Emergency Management System		\$100	\$50,000	\$50,000	\$50,000	\$100	\$150,200
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						
Total:		\$909,564	\$1,212,416	\$1,348,456	\$1,563,666	\$1,736,077	\$6,770,179

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	(\$7,999)	(\$8,000)	(\$43,999)	(\$949)	(\$60,947)
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$1,168,700	\$2,806,998	\$2,891,208	\$2,977,944	\$3,167,283	\$13,012,133
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,202,001	\$425,000	\$425,000	\$425,000	\$425,000	\$4,902,001
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,288,604	\$5,285,719	\$5,283,985	\$5,281,334	\$5,281,275	\$26,420,917
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	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,084,715	\$1,084,715	\$1,084,715	\$1,084,715	\$1,084,715	\$5,423,575
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
District Wide Technology	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$14,000,000	\$19,600,000
ERP System	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Local Expenditure Totals:	\$14,984,020	\$13,709,433	\$13,791,908	\$13,839,994	\$26,672,324	\$82,997,679

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$14,331,975	\$14,331,975	\$14,331,975	\$14,331,975	\$14,331,975	\$71,659,875
(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		\$24,078	\$24,078	\$24,078	\$24,078	\$24,078	\$120,390
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$20,638	\$20,638	\$20,638	\$20,638	\$20,638	\$103,190
(5) Difference of lines (3) and (4)		\$3,440	\$3,440	\$3,440	\$3,440	\$3,440	\$17,200

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126
		\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$508,084	\$508,084	\$508,084	\$508,084	\$508,084	\$2,540,420

CO & DS Interest on Undistributed CO	360	\$9,769	\$9,769	\$9,769	\$9,769	\$9,769	\$48,845
		\$517,853	\$517,853	\$517,853	\$517,853	\$517,853	\$2,589,265

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 2014 - 2015? No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$517,852	\$517,852	\$517,852	\$517,852	\$517,852	\$2,589,260
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
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	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,000,000
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	\$11,728,846	\$13,169,382	\$14,615,692	\$17,656,230	\$22,616,321	\$79,786,471
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$18,716,698	\$20,657,234	\$22,103,544	\$25,144,082	\$30,104,173	\$116,725,731

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$20,638	\$20,638	\$20,638	\$20,638	\$20,638	\$103,190
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,984,020)	(\$13,709,433)	(\$13,791,908)	(\$13,839,994)	(\$26,672,324)	(\$82,997,679)
PECO Maintenance Revenue	\$909,564	\$1,220,415	\$1,356,456	\$1,607,665	\$1,737,026	\$6,831,126
Available 1.50 Mill for New Construction	(\$14,963,382)	(\$13,688,795)	(\$13,771,270)	(\$13,819,356)	(\$26,651,686)	(\$82,894,489)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$517,853	\$517,853	\$517,853	\$517,853	\$517,853	\$2,589,265
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$18,716,698	\$20,657,234	\$22,103,544	\$25,144,082	\$30,104,173	\$116,725,731
Total Additional Revenue	\$19,234,551	\$21,175,087	\$22,621,397	\$25,661,935	\$30,622,026	\$119,314,996
Total Available Revenue	\$4,271,169	\$7,486,292	\$8,850,127	\$11,842,579	\$3,970,340	\$36,420,507

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.

Nothing reported for this section.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
County-Wide Enhanced Classrooms	Location not specified	\$50,000	\$100,000	\$75,000	\$75,000	\$0	\$300,000	Yes
Lightning Protection System	CLAY HIGH SCHOOL	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Lightning Protection System	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
County-Wide Road and Sidewalk Improvements	Location not specified	\$241,760	\$70,000	\$70,000	\$70,000	\$0	\$451,760	Yes
County-Wide Covered Walkways	Location not specified	\$50,000	\$50,000	\$25,000	\$25,000	\$10,000	\$160,000	Yes
County-Wide Security Fencing	Location not specified	\$50,000	\$50,000	\$25,000	\$50,000	\$50,000	\$225,000	Yes
County-Wide HVAC Replacement/Repair	Location not specified	\$100,000	\$300,000	\$400,000	\$400,000	\$400,000	\$1,600,000	Yes
County-Wide Roof Replacement/Repair	Location not specified	\$10,000	\$50,000	\$75,000	\$100,000	\$500,000	\$735,000	Yes
County-Wide Ceiling Replacement/Repair	Location not specified	\$1,000	\$1,000	\$20,000	\$50,000	\$100,000	\$172,000	Yes
County-Wide Fire Alarm Replacement/Repair	Location not specified	\$1,000	\$1,000	\$20,000	\$50,000	\$75,000	\$147,000	Yes
County-Wide Lighting Replacement	Location not specified	\$1,000	\$1,000	\$5,000	\$20,000	\$75,000	\$102,000	Yes
County-Wide Lightning Protection System	Location not specified	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$45,000	Yes
County-Wide Flooring Replacement	Location not specified	\$0	\$25,000	\$25,000	\$50,000	\$75,000	\$175,000	Yes

Fire Alarm Replacement	THUNDERBOLT ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
County-Wide Safety & Security	Location not specified	\$100,000	\$125,000	\$175,000	\$200,000	\$250,000	\$850,000	Yes
HVAC Replacement Building 3	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement Buildings 1, 2, 3, 4, & 7	FLEMING ISLAND ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement Buildings 2, 3, 4, 5, & 6, 20, & 21	MCRAE ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof Replacement Building 4	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
HVAC Replacement Buildings 10 & 24	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Roof replacement Buildings 2, 3, 4, 5, 6, & 7	TYNES ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Contingency	Location not specified	\$215,084	\$300,000	\$500,000	\$500,000	\$500,000	\$2,015,084	Yes
County-Wide High School Locker Replacement	Location not specified	\$0	\$10,000	\$10,000	\$10,000	\$0	\$30,000	Yes
County-Wide EMCS Upgrades - MCE, LSE, DIS, CEB, GPE	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Fire Alarm Replacement	DOCTORS INLET ELEMENTARY	\$0	\$195,000	\$10,000	\$0	\$0	\$205,000	Yes
Gymnasium Floor Replacement Building 5	GREEN COVE SPRINGS JUNIOR HIGH	\$150,000	\$15,000	\$0	\$0	\$0	\$165,000	Yes
Gymnasium Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Remodel Building 4	KEYSTONE HEIGHTS ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Replacement Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Ceiling and Lighting Replacement Building 1	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$75,000	\$5,000	\$0	\$0	\$80,000	Yes
Roof Replacement Building 20	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$110,000	\$15,000	\$0	\$0	\$0	\$125,000	Yes
Fire Alarm Replacement	LAKE ASBURY ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Flooring Replacement	MIDDLEBURG SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
HVAC Replacement Building 2	MCRAE ELEMENTARY	\$0	\$150,000	\$10,000	\$0	\$0	\$160,000	Yes
Stadium Renovation (ADA)	ORANGE PARK SENIOR HIGH	\$0	\$0	\$250,000	\$30,000	\$0	\$280,000	Yes
Smoke Corridor Building 1	ORANGE PARK SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Roof Replacement Buildings 19, 20, 21, 22, & 27	ORANGE PARK SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Kitchen Floor and Sewer Replacement	ORANGE PARK JUNIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Repipe Kitchen	W E CHERRY ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
HVAC Replacement Building 1, 3, & 4	W E CHERRY ELEMENTARY	\$175,000	\$10,000	\$0	\$0	\$0	\$185,000	Yes
County-Wide Security Cameras	Location not specified	\$150,000	\$200,000	\$150,000	\$150,000	\$0	\$650,000	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$100,000	\$1,500,000	\$25,000	\$0	\$0	\$1,625,000	Yes

County-Wide Boilers 15K Each	Location not specified	\$0	\$15,000	\$15,000	\$15,000	\$0	\$45,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$0	\$600,000	\$1,000,000	\$25,000	\$0	\$1,625,000	Yes
Window Replacement Buildings 3, 4, 5, 6, 7, & 8	KEYSTONE HEIGHTS ELEMENTARY	\$200,000	\$10,000	\$0	\$0	\$0	\$210,000	Yes
Tie Wastewater to Clay County Utility Authority	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Demolish Waste Water Plant	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Fire Alarm Replacement	CLAY HILL ELEMENTARY	\$195,000	\$10,000	\$0	\$0	\$0	\$205,000	Yes
HVAC Replacement Building 8	DOCTORS INLET ELEMENTARY	\$0	\$175,000	\$15,000	\$0	\$0	\$190,000	Yes
Locker Room Renovation	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$200,000	\$25,000	\$0	\$0	\$225,000	Yes
School Zone Lights/Speed Bumps in Parent Pickup	KEYSTONE HEIGHTS ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Lightning Protection System	LAKESIDE ELEMENTARY	\$200,000	\$15,000	\$0	\$0	\$0	\$215,000	Yes
Flooring Replacement	LAKESIDE JUNIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Parent Pickup Loop Redesign	MONTCLAIR ELEMENTARY	\$0	\$0	\$300,000	\$25,000	\$0	\$325,000	Yes
Culinary Arts Renovation Building 1	MIDDLEBURG SENIOR HIGH	\$0	\$300,000	\$20,000	\$0	\$0	\$320,000	Yes
Health Science Lab Renovation Building 1	MIDDLEBURG SENIOR HIGH	\$0	\$75,000	\$15,000	\$0	\$0	\$90,000	Yes
Flooring Replacement Phase II	MIDDLEBURG SENIOR HIGH	\$300,000	\$15,000	\$0	\$0	\$0	\$315,000	Yes
Front Administration Area Renovation (Security)	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$250,000	\$35,000	\$0	\$285,000	Yes
Drainage Rework in Portable/Boardwalk Area	OAKLEAF SCHOOL	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
New Relocatable Sites	PLANTATION OAKS ELEMENTARY	\$124,000	\$0	\$0	\$0	\$0	\$124,000	Yes
HVAC Replacement Building 9	RIDGEVIEW SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
HVAC Replacement Buildings 1, 2, & 3	S BRYAN JENNINGS ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Replacement Buildings 4 - 9	S BRYAN JENNINGS ELEMENTARY	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
New Parent Pickup	LAKESIDE ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Administration - Window Replacement/Insulation Upgrade	Location not specified	\$125,000	\$15,000	\$0	\$0	\$0	\$140,000	Yes
Locker Room Renovation	OAKLEAF SCHOOL	\$200,000	\$15,000	\$0	\$0	\$0	\$215,000	Yes
6th Grade Locker Pads Between Main Building and Portables	OAKLEAF SCHOOL	\$0	\$25,000	\$10,000	\$0	\$0	\$35,000	Yes
Smoke Corridor Building 1 Phase II	ORANGE PARK SENIOR HIGH	\$300,000	\$20,000	\$0	\$0	\$0	\$320,000	Yes
Fire Alarm Replacement	ROBERT M PATERSON ELEMENTARY	\$0	\$0	\$195,000	\$20,000	\$0	\$215,000	Yes
Roof Replacement & Gutter Repair Building 6	RIDGEVIEW SENIOR HIGH	\$300,000	\$15,000	\$0	\$0	\$0	\$315,000	Yes

Bus Wash Replacement	MIDDLEBURG TRANSPORTATION	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Bus Lift Relocation from Green Cove Springs to Middleburg	MIDDLEBURG TRANSPORTATION	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000	Yes
Fire Alarm Replacement	J L WILKINSON ELEMENTARY	\$0	\$0	\$0	\$195,000	\$20,000	\$215,000	Yes
HVAC Replacement Buildings 1, 2, & 4	JACK L WILKINSON JUNIOR HIGH	\$0	\$277,000	\$25,000	\$0	\$0	\$302,000	Yes
County-Wide Front Entrance Security Enhancements	Location not specified	\$15,000	\$20,000	\$0	\$0	\$0	\$35,000	Yes
County-Wide Maintenance/Delivery Vehicle Purchase	Location not specified	\$100	\$75,000	\$75,000	\$75,000	\$75,000	\$300,100	Yes
County-Wide Hand Held Walkie Talkie Repeaters	Location not specified	\$50,000	\$10,000	\$0	\$0	\$0	\$60,000	Yes
County-Wide Elevator Upgrades	Location not specified	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$4,263,944	\$5,365,000	\$4,030,000	\$2,280,000	\$2,140,000	\$18,078,944	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
GREEN COVE SPRINGS JUNIOR HIGH	1,135	1,021	770	50	15	75.00 %	0	0	775	76.00 %	16
CHARLES E BENNETT ELEMENTARY	1,060	1,060	837	56	15	79.00 %	0	0	820	77.00 %	15
R C BANNERMAN LEARNING RESOURCE CENTER	568	568	172	35	5	30.00 %	0	0	217	38.00 %	6
ORANGE PARK ELEMENTARY	594	594	502	31	16	85.00 %	0	0	476	80.00 %	15
GROVE PARK ELEMENTARY	762	762	442	41	11	58.00 %	0	0	389	51.00 %	9
W E CHERRY ELEMENTARY	943	943	593	51	12	63.00 %	0	0	599	64.00 %	12
ORANGE PARK SENIOR HIGH	2,467	2,343	1,441	104	14	61.00 %	0	0	1,392	59.00 %	13
DOCTORS INLET ELEMENTARY	935	935	721	50	14	77.00 %	0	0	676	72.00 %	14
MIDDLEBURG ELEMENTARY	840	840	577	44	13	69.00 %	0	0	562	67.00 %	13
KEYSTONE HEIGHTS ELEMENTARY	982	982	770	53	15	78.00 %	0	0	732	75.00 %	14
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,905	1,714	1,067	82	13	62.00 %	0	0	1,105	64.00 %	13
S BRYAN JENNINGS ELEMENTARY	712	712	506	38	13	71.00 %	0	0	470	66.00 %	12
CLAY HIGH SCHOOL	2,162	2,053	1,372	89	15	67.00 %	0	0	1,298	63.00 %	15
LAKESIDE JUNIOR HIGH	1,334	1,200	846	57	15	70.00 %	0	0	847	71.00 %	15
LAKESIDE ELEMENTARY	1,022	1,022	801	54	15	78.00 %	0	0	761	74.00 %	14
ORANGE PARK JUNIOR HIGH	1,264	1,137	630	55	11	55.00 %	0	0	628	55.00 %	11
JACK L WILKINSON JUNIOR HIGH	1,312	1,180	752	56	13	64.00 %	0	0	740	63.00 %	13
MONTCLAIR ELEMENTARY	689	689	474	36	13	69.00 %	0	0	460	67.00 %	13
MIDDLEBURG SENIOR HIGH	2,559	2,431	1,680	110	15	69.00 %	0	0	1,541	63.00 %	14
RIDGEVIEW ELEMENTARY	831	831	552	47	12	66.00 %	0	0	521	63.00 %	11
CLAY HILL ELEMENTARY	689	689	433	36	12	63.00 %	0	0	404	59.00 %	11
RIDGEVIEW SENIOR HIGH	2,648	2,515	1,489	112	13	59.00 %	0	0	1,393	55.00 %	12

LAKE ASBURY ELEMENTARY	1,108	1,108	812	60	14	73.00 %	0	0	791	71.00 %	13
ROBERT M PATERSON ELEMENTARY	1,136	1,136	912	59	15	80.00 %	0	0	864	76.00 %	15
J L WILKINSON ELEMENTARY	1,072	1,072	736	57	13	69.00 %	0	0	696	65.00 %	12
CLAY SUPERINTENDENT'S OFFICE	0	0	80	0	0	0.00 %	0	0	0	0.00 %	0
FLEMING ISLAND ELEMENTARY	1,062	1,062	756	57	13	71.00 %	0	0	745	70.00 %	13
TYNES ELEMENTARY	1,110	1,110	905	64	14	82.00 %	0	0	864	78.00 %	14
MCRAE ELEMENTARY	758	758	488	41	12	64.00 %	0	0	460	61.00 %	11
THUNDERBOLT ELEMENTARY	1,397	1,397	996	73	14	71.00 %	0	0	943	68.00 %	13
RIDEOUT ELEMENTARY	755	755	504	41	12	67.00 %	0	0	486	64.00 %	12
FLEMING ISLAND SENIOR HIGH	2,500	2,375	2,051	104	20	86.00 %	0	0	2,050	86.00 %	20
SWIMMING PEN CREEK ELEMENTARY	591	591	395	33	12	67.00 %	0	0	371	63.00 %	11
ARGYLE ELEMENTARY	813	813	616	44	14	76.00 %	0	0	581	71.00 %	13
LAKE ASBURY JUNIOR HIGH	1,610	1,449	1,034	68	15	71.00 %	0	0	1,034	71.00 %	15
COPPERGATE ELEMENTARY	812	812	535	43	12	66.00 %	0	0	509	63.00 %	12
OAKLEAF SCHOOL	1,924	1,731	1,399	80	17	81.00 %	0	0	1,391	80.00 %	17
OAKLEAF VILLAGE ELEMENTARY	1,061	1,061	940	57	16	89.00 %	0	0	906	85.00 %	16
SHADOWLAWN ELEMENTARY	885	885	673	48	14	76.00 %	0	0	646	73.00 %	13
PLANTATION OAKS ELEMENTARY	1,316	1,316	1,082	68	16	82.00 %	0	0	1,055	80.00 %	16
OAKLEAF HIGH SCHOOL	2,389	2,269	2,051	99	21	90.00 %	0	0	1,947	86.00 %	20
	49,712	47,921	34,388	2,383	14	71.76 %	0	0	33,145	69.17 %	14

The COFTE Projected Total (33,145) for 2019 - 2020 must match the Official Forecasted COFTE Total (33,145) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	9,714
Middle (4-8)	12,948
High (9-12)	10,483
	33,145

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	33,145

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2019 - 2020
1324 Kinglsey Avenue, Orange Park, FL 32073	14	PRIVATE	2014	266	224	5	470
1417 Red Apple Road, Middleburg, FL	59	PRIVATE	2015	860	420	5	1,145
	73			1,126	644		1,615

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
FLEMING ISLAND ELEMENTARY	Educational	1	2	0	0	0	3
LAKESIDE ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		2	2	0	0	0	4

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
KEYSTONE HEIGHTS ELEMENTARY	Co-Teaching	90	0	0	0	0	90
LAKESIDE ELEMENTARY	Co-Teaching	18	0	0	0	0	18
Total Co-Teaching Classrooms:		108	0	0	0	0	108

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
GREEN COVE SPRINGS JUNIOR HIGH	257	257	257	267	0	208
CHARLES E BENNETT ELEMENTARY	441	419	419	419	0	340
R C BANNERMAN LEARNING RESOURCE CENTER	481	481	481	481	0	385
ORANGE PARK ELEMENTARY	340	340	340	340	0	272
GROVE PARK ELEMENTARY	414	432	433	435	399	423
W E CHERRY ELEMENTARY	543	543	543	543	0	434
ORANGE PARK SENIOR HIGH	542	543	540	535	0	432
CLAY SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
FLEMING ISLAND ELEMENTARY	746	764	764	764	746	757
TYNES ELEMENTARY	619	641	641	640	0	508
MCRAE ELEMENTARY	524	519	519	519	0	416
THUNDERBOLT ELEMENTARY	709	709	709	709	0	567
RIDEOUT ELEMENTARY	127	150	150	150	0	115
FLEMING ISLAND SENIOR HIGH	1,270	1,273	1,260	1,255	0	1,012
ARGYLE ELEMENTARY	417	377	377	377	0	310
LAKE ASBURY JUNIOR HIGH	470	470	470	490	0	380
OAKLEAF VILLAGE ELEMENTARY	180	180	180	178	0	144

SHADOWLAWN ELEMENTARY	0	18	18	18	0	11
COPPERGATE ELEMENTARY	182	236	236	236	218	222
OAKLEAF SCHOOL	990	968	972	978	1,044	990
SWIMMING PEN CREEK ELEMENTARY	179	285	285	285	267	260
DOCTORS INLET ELEMENTARY	570	580	580	580	562	574
MIDDLEBURG ELEMENTARY	338	338	338	338	0	270
KEYSTONE HEIGHTS ELEMENTARY	470	470	470	470	0	376
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	1,088	1,160	1,160	1,160	0	914
S BRYAN JENNINGS ELEMENTARY	315	373	373	373	0	287
CLAY HIGH SCHOOL	440	472	458	455	0	365
LAKESIDE JUNIOR HIGH	475	475	475	485	0	382
LAKESIDE ELEMENTARY	622	622	622	640	0	501
ORANGE PARK JUNIOR HIGH	337	355	359	369	0	284
JACK L WILKINSON JUNIOR HIGH	568	568	568	578	0	456
MONTCLAIR ELEMENTARY	437	459	459	459	345	432
MIDDLEBURG SENIOR HIGH	1,005	1,010	1,000	995	0	802
RIDGEVIEW ELEMENTARY	530	603	603	603	0	468
CLAY HILL ELEMENTARY	255	291	291	291	273	280
RIDGEVIEW SENIOR HIGH	1,423	1,500	1,495	1,490	0	1,182
LAKE ASBURY ELEMENTARY	720	684	684	680	0	554
ROBERT M PATERSON ELEMENTARY	680	680	680	685	0	545
J L WILKINSON ELEMENTARY	762	766	766	766	748	762
PLANTATION OAKS ELEMENTARY	439	154	154	154	208	222
OAKLEAF HIGH SCHOOL	710	565	550	545	620	598

Totals for CLAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	21,615	21,730	21,679	21,735	5,430	18,438
Total number of COFTE students projected by year.	34,222	33,946	33,606	33,346	33,145	33,653
Percent in relocatables by year.	63 %	64 %	65 %	65 %	16 %	55 %

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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	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
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 District will consider options such as redistricting, reassignment, and expanded capacity utilization (i.e. year-round school, split scheduling, and block scheduling). Currently the District is using co-teaching in several schools to accommodate the need.

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.

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	24,712	24,712	18,288.00	74.00 %	862	21,173	82.79 %
Middle - District Totals	10,384	9,342	6,832.00	73.13 %	0	6,725	71.99 %
High - District Totals	13,119	12,462	9,926.00	79.65 %	0	10,921	87.63 %
Other - ESE, etc	2,480	726	301.00	41.46 %	0	450	61.98 %
	50,695	47,242	35,347.00	74.82 %	862	39,269	81.63 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	24,712	24,712	18,288.00	74.00 %	862	21,140	82.66 %
Middle - District Totals	10,384	9,342	6,832.00	73.13 %	1,253	11,318	106.82 %
High - District Totals	13,119	12,462	9,926.00	79.65 %	0	11,710	93.97 %
Other - ESE, etc	2,480	726	301.00	41.46 %	0	701	96.56 %
	50,695	47,242	35,347.00	74.82 %	2,115	44,869	90.91 %

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).

Not Specified

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).

Not Specified