



**EFP Planning,
Growth, Capacity
*Mr. Lance Addison***



Presentation Objectives

- Enrollment and Student Data Trends
- Areas of Growth in Clay County
- Projected School Needs



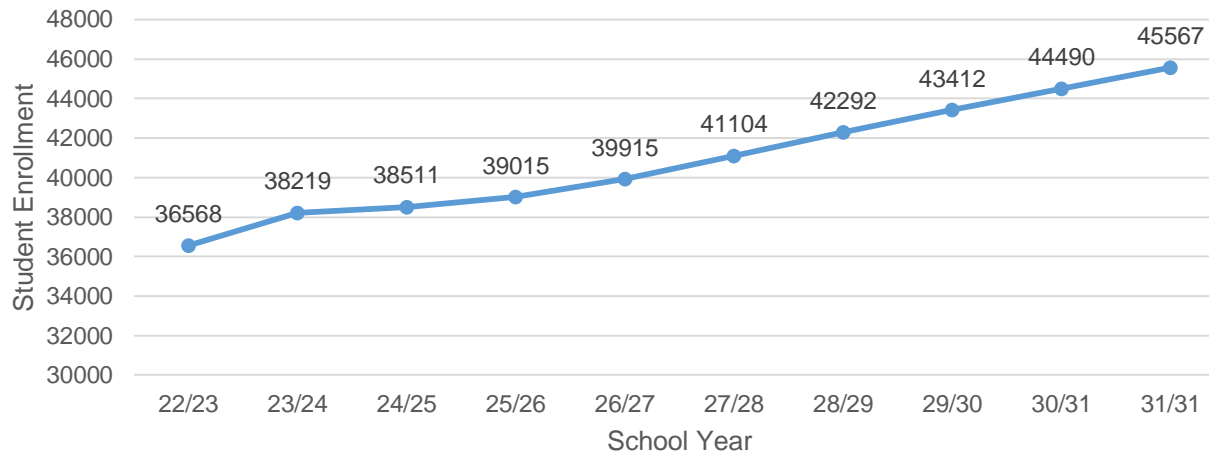
Clay County District Schools Current/Future Summary

- Currently have 42 CCDS managed schools and three charter schools
 - One school currently under construction
 - Projected to grow to 48-49 schools within the next 10 years
- Current District Membership enrollment is 42,449 (May 2022) students
 - Projected to enroll >9000 more students within the ten years (COFTE projections)
- >26,000 new homes are projected to be built within the next ten years
- CCDS new schools; over \$350 million to build new schools based on **projected** demand of new students



COFTE 10 Year Enrollment Projections

10 Year Enrollment Projections as of 06/2022



24.6% Increase

Methodology

Cohort-Survival Method
(Uses recent historical data to predict near future)

*FLDOE COFTE Projections 06/29/2022

*Subject to change

Table 1.7 - Student Capacity For SY 22/23 Thru SY 2026/27 (Based on DOE 6/2022 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	SY 22/23		SY 23/24		SY 24/25		SY 25/26		SY 26/27	
				COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization
Elementary School 2022-2027													
AES	Argyle Elementary	825	1352	731	89%	780	95%	811	98%	834	101%	838	102%
CEB	Charles E. Bennett Elementary	830	804	638	79%	667	83%	679	84%	701	87%	720	90%
CGE	Coppergate Elementary	725	1320	681	94%	712	98%	726	100%	733	101%	737	99%
CHE	Clay Hill Elementary	474	770	410	86%	428	90%	436	92%	441	93%	443	94%
DIS	Doctor's Inlet Elementary	737	735	573	78%	599	82%	611	83%	617	84%	620	84%
DOE	Discovery Oaks Elementary	862	1320	918	106%	923	107%	928	108%	930	108%	932	108%
FIE	Fleming Island Elementary	912	1485	752	82%	786	86%	801	88%	809	89%	813	89%
GPE	Grove Park Elementary	512	925	479	94%	501	98%	511	100%	516	101%	518	101%
KHE	Keystone Heights Elementary	896	823	859	104%	859	104%	875	106%	884	107%	889	108%
LAE	Lake Asbury Elementary	970	1084	954	98%	1036	107%	805	83%	829	86%	834	86%
LES	Lakeside Elementary	876	888	761	87%	796	91%	811	93%	819	93%	823	94%
MRE	McRae Elementary	550	1485	556	101%	581	106%	592	108%	598	109%	601	109%
MBE	Middleburg Elementary	650	1279	567	87%	593	91%	604	93%	610	94%	613	94%
MCE	Montclair Elementary	649	781	481	74%	503	78%	513	79%	518	80%	521	80%
OPE	Orange Park Elementary	504	565	478	95%	500	99%	509	101%	514	102%	517	103%
OVE	Oakleaf Village Elementary	1097	1362	984	90%	1029	94%	1048	96%	1059	97%	1064	102%
PES	R.M. Paterson Elementary	1105	1336	1181	107%	1190	108%	1093	99%	1103	100%	1109	106%
POE	Plantation Oaks Elementary	992	1362	1050	106%	1058	107%	1065	107%	1069	108%	1070	108%
ROE	RideOut Elementary	683	1320	501	73%	534	78%	550	81%	556	81%	559	87%
RVE	Ridgeview Elementary	565	776	551	98%	576	102%	587	104%	593	105%	596	105%
SBJ	S. Bryan Jennings Elementary	676	1086	485	72%	507	75%	517	76%	522	77%	525	78%
SLE	Shadowlawn Elementary	863	1362	741	86%	790	92%	821	95%	844	98%	864	100%
SPC	Swimming Pen Creek Elementary	547	1352	503	92%	526	96%	536	98%	541	99%	544	105%
TBE	Thunderbolt Elementary	1110	1353	916	82%	957	86%	976	88%	985	89%	991	89%
TES	Tynes Elementary	1004	1366	948	94%	1023	102%	1075	107%	1086	108%	1091	109%
WEC	W.E. Cherry Elementary	881	855	719	84%	752	88%	766	90%	774	91%	778	91%
WES	Wilkinson Elementary	788	1372	695	88%	726	92%	740	94%	748	95%	752	93%
SPS	Spring Park Elementary	862	1320			560	65%	639	74%	703	82%	771	89%
	Total:	22145	31838	19110	86%	20493	93%	20625	93%	20934	95%	21135	96%

Junior High School 2022-2027

GCJ	Green Cove Springs Junior High	922	1750	789	86%	790	86%	816	89%	842	91%	863	94%
LAJ	Lake Asbury Junior High	1334	1747	1031	77%	1032	77%	1038	78%	1067	80%	1094	82%
LJH	Lakeside Junior High	1204	1263	719	60%	713	59%	710	59%	720	60%	724	60%
OLJ	Oakleaf Junior High	1474	1568	1161	79%	1156	78%	1157	78%	1172	80%	1180	75%
OPJ	Orange Park Junior High	1053	1262	651	62%	646	61%	643	61%	652	62%	656	62%
WJH	Wilkinson Junior High	752	1108	764	102%	763	101%	760	101%	780	104%	785	104%
AA	Elem/JunHigh (PK-8) Sara Spgs	1275	1275									638	50%
	Total:	8014	9973	5115	64%	5100	64%	5124	64%	5233	65%	5941	74%

High School 2022-2027

CHS	Clay High	1892	2179	1504	80%	1553	82%	1614	85%	1646	87%	1684	89%
FIH	Fleming Island High	2375	2485	1976	83%	2032	86%	2049	86%	2051	86%	2039	86%
MHS	Middleburg High	2383	1637	1618	99%	1664	102%	1679	103%	1680	103%	1670	102%
OPH	Orange Park High	2343	2818	1511	64%	1550	66%	1563	67%	1564	67%	1555	66%
RHS	Ridgeview High	2254	2299	1516	67%	1555	69%	1568	70%	1570	70%	1571	70%
OLH	Oakleaf High	2459	2845	2531	103%	2557	104%	2563	104%	2605	106%	2590	105%
	Total:	13706	14263	10656	78%	10911	80%	11037	81%	11115	81%	11110	81%

Combination / Other 2022-2027

BLC	Bannerman Learning Center	568	332	579	174%	591	178%	596	179%	598	180%	596	179%
KHS	Keystone Heights High (7-12)	1377	2247	1108	80%	1124	82%	1129	82%	1134	82%	1132	82%
	Total:	1945	2579	1686	87%	1715	88%	1724	89%	1732	89%	1728	89%
	Grand Total:	45810	58653	36568	80%	38219	83%	38511	84%	39015	85%	39915	87%

Table 1.7 Cont. - Student Capacity For SY 2027/28 Thru SY 2031/32 (Based on DOE 6/2022 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	SY 27/28		SY 28/29		SY 29/30		SY 30/31		SY 31/32	
				COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization
Elementary School 2028-2032													
AES	Argyle Elementary	825	1352	840	102%	835	101%	832	101%	833	101%	828	100%
CEB	Charles E. Bennett Elementary	830	804	736	92%	732	91%	729	91%	730	91%	725	90%
CGE	Coppergate Elementary	747	1320	738	99%	734	98%	732	98%	732	98%	727	97%
CHE	Clay Hill Elementary	474	770	444	94%	441	93%	440	93%	440	93%	437	92%
DIS	Doctor's Inlet Elementary	737	735	621	85%	617	84%	616	84%	616	84%	612	83%
DOE	Discovery Oaks Elementary	862	1320	934	108%	928	108%	928	108%	926	108%	920	107%
FIE	Fleming Island Elementary	912	1485	815	89%	810	89%	808	89%	808	89%	803	88%
GPE	Grove Park Elementary	512	925	519	101%	516	101%	515	101%	515	101%	512	100%
KHE	Keystone Heights Elementary	896	823	890	108%	885	108%	882	107%	883	107%	877	107%
LAE	Lake Asbury Elementary	970	1084	835	86%	830	86%	828	85%	828	85%	823	85%
LES	Lakeside Elementary	876	888	825	94%	820	94%	817	93%	818	93%	813	93%
MRE	McRae Elementary	550	1485	602	110%	599	109%	597	109%	597	109%	593	108%
MBE	Middleburg Elementary	650	1290	614	95%	610	94%	609	94%	609	94%	605	93%
MCE	Montclair Elementary	649	781	522	80%	518	80%	517	80%	517	80%	514	79%
OPE	Orange Park Elementary	504	565	518	103%	515	102%	514	102%	514	102%	511	101%
OVE	Oakleaf Village Elementary	1043	1362	1066	102%	1060	102%	1057	101%	1057	101%	1051	101%
PES	R.M. Paterson Elementary	1047	1336	1112	106%	1105	105%	1101	105%	1102	105%	1095	105%
POE	Plantation Oaks Elementary	992	1362	1072	108%	1065	107%	1062	107%	1063	107%	1056	106%
ROE	RideOut Elementary	643	1320	560	87%	556	86%	555	86%	555	86%	551	86%
RVE	Ridgeview Elementary	565	776	597	106%	593	105%	592	105%	592	105%	588	104%
SBJ	S. Bryan Jennings Elementary	676	1086	526	78%	523	77%	521	77%	522	77%	518	77%
SLE	Shadowlawn Elementary	863	1362	880	102%	888	103%	900	104%	914	106%	908	105%
SPC	Swimming Pen Creek Elementary	516	1352	545	106%	541	105%	540	105%	540	105%	537	104%
TBE	Thunderbolt Elementary	1110	1353	993	89%	986	89%	984	89%	984	89%	978	88%
TES	Tynes Elementary	1004	1366	1094	109%	1087	108%	1084	108%	1084	108%	1077	107%
WEC	W.E. Cherry Elementary	881	855	780	91%	775	91%	772	90%	773	90%	768	90%
WES	Wilkinson Elementary	810	1372	753	93%	748	92%	746	92%	747	92%	742	92%
SPS	Spring Park Elementary	862	1320	837	97%	762	88%	824	96%	888	103%	947	110%
	Total:	22006	31849	21269	97%	21079	96%	21100	96%	21187	96%	21117	96%

Junior High School 2028-2032

GCJ	Green Cove Springs Junior High	922	1750	906	98%	980	106%	1035	112%	1066	116%	1102	120%
LAJ	Lake Asbury Junior High	1334	1747	1111	83%	1165	87%	1194	90%	1195	90%	1202	90%
LJH	Lakeside Junior High	1206	1263	735	61%	771	64%	790	66%	791	66%	796	66%
OLJ	Oakleaf Junior High	1751	1568	1198	76%	1256	80%	1288	82%	1289	82%	1296	83%
OPJ	Orange Park Junior High	1062	1262	666	63%	698	66%	716	67%	717	67%	721	68%
WJH	Wilkinson Junior High	761	1108	797	105%	836	110%	857	113%	858	113%	863	113%
AA	Elem/JunHigh (PK-8) Sara Spgs	1275	1275	800	63%	1039	81%	1215	95%	1266	99%	1324	104%
BB	Elem/JunHigh (PK-8) Gov's Park	1275	1275			200	16%	405	32%	606	47%	1009	79%
CC	Elem/JunHigh (PK-8) Gov's Park	1275	1275							200	16%	451	35%
Total:		8311	12523	6213	75%	6944	84%	7500	90%	7988	96%	8764	105%

High School 2028-2032

CHS	Clay High	1892	2179	1682	89%	1729	91%	1798	95%	1897	100%	1984	105%
FIHS	Fleming Island High	2375	2485	2036	86%	2035	86%	2059	87%	2118	89%	2161	91%
MHS	Middleburg High	2383	1637	1668	102%	1667	102%	1687	103%	1735	106%	1771	108%
OPH	Orange Park High	2343	2818	1553	66%	1552	66%	1571	67%	1616	69%	1649	70%
RHS	Ridgeview High	2254	2299	1568	70%	1568	70%	1586	70%	1632	72%	1665	74%
OLH	Oakleaf High School	2459	2845	2586	105%	2585	105%	2616	106%	2691	109%	2746	112%
RRR	Saratoga Springs High	1739	2485	800	46%	1400	80%	1739	100%	1809	104%	1866	107%
Total:		15445	16748	11894	77%	12536	81%	13057	85%	13497	87%	13840	90%

Combination / Other 2028-2032

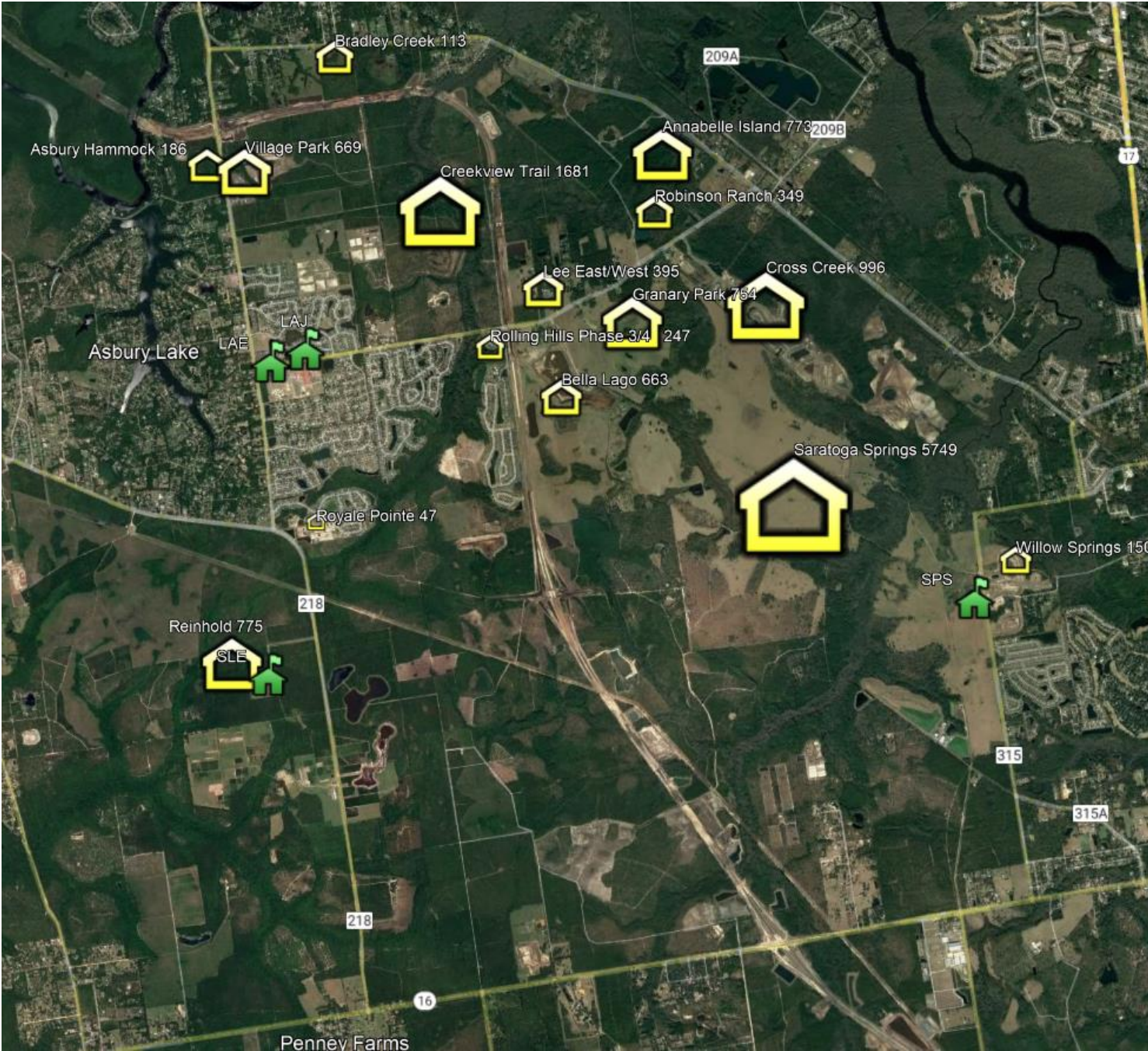
BLC	Bannerman Learning Center	568	332	596	179%	596	180%	600	181%	622	187%	632	190%
KHS	Keystone Heights High (7-12)	1377	2130	1132	82%	1137	83%	1155	84%	1196	87%	1215	88%
Total:		1945	2462	1728	89%	1733	89%	1755	90%	1818	93%	1847	95%
Grand Total:		47707	63582	41104	86%	42292	89%	43412	91%	44490	93%	45567	96%



Areas of Growth in Clay County

- Lake Asbury/Saratoga Springs/Green Cove/Governors Park
- Oakleaf
- Middleburg

Lake Asbury/Saratoga Springs Growth



School (May 2022)	% Capacity
Lake Asbury ES	92.9%
Shadowlawn ES	86.4%
Lake Asbury JH	80.9%
Clay High School	82.5%

Lake Asbury/ Saratoga Springs Growth

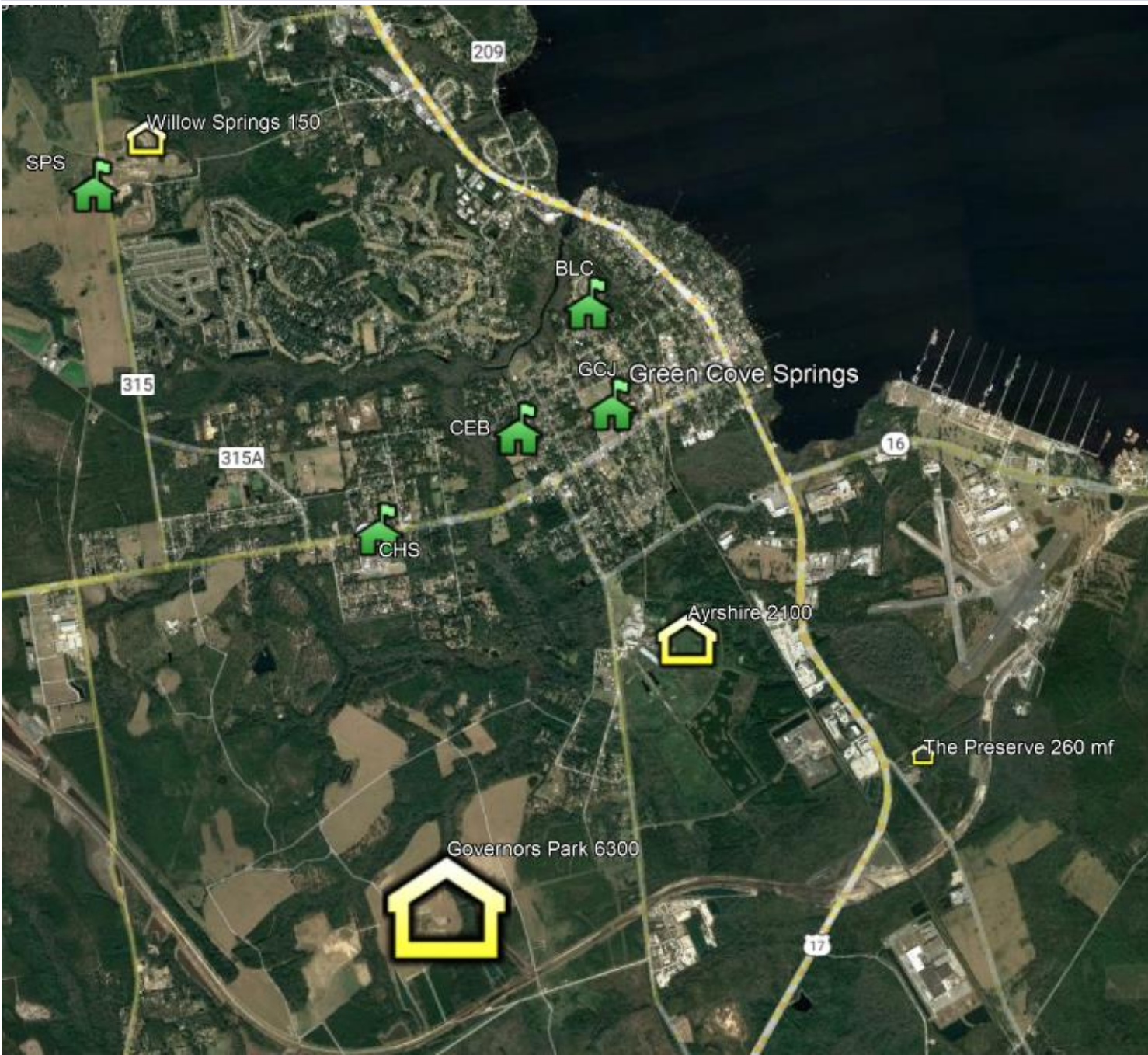
* 12,800 Potential homes

≈ 2700 elementary students

≈ 820 junior high students

≈ 1700 high school students

Green Cove Springs/Governors Park Growth

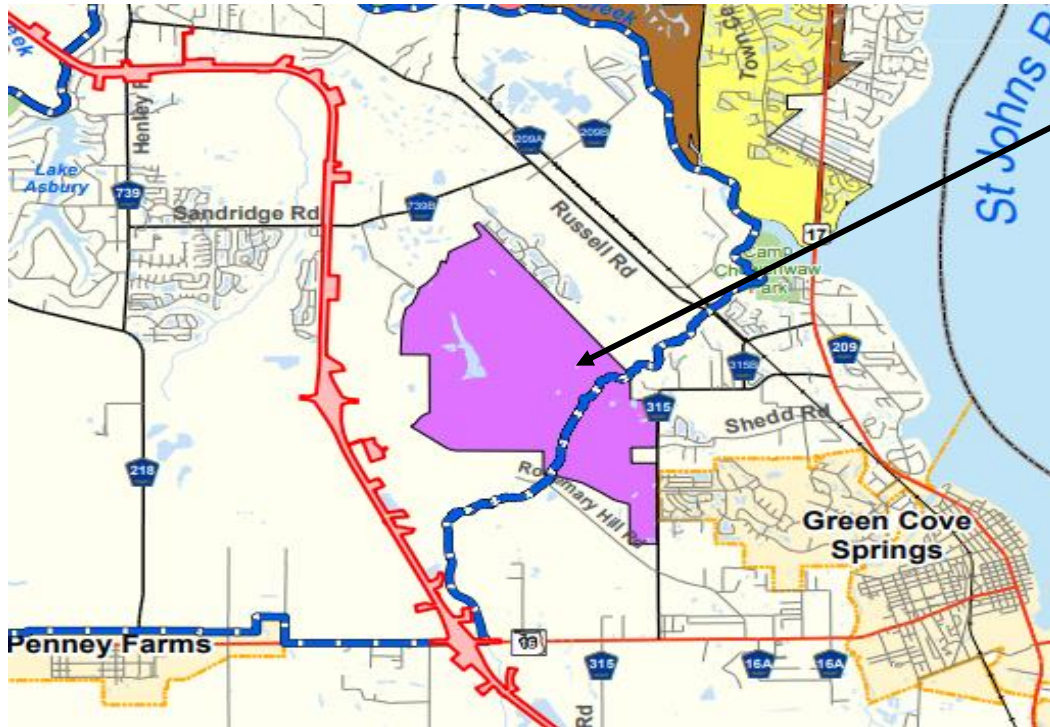


School (May 2022)	% Capacity
CE Bennett ES	73.3%
Green Cove JHS	85.1%
Clay High School	82.5%

Green Cove Springs Growth

- * 8660 Potential homes
- ≈ 1830 elementary students
- ≈ 557 junior high students
- ≈ 1154 high school students

Saratoga Springs- GCS



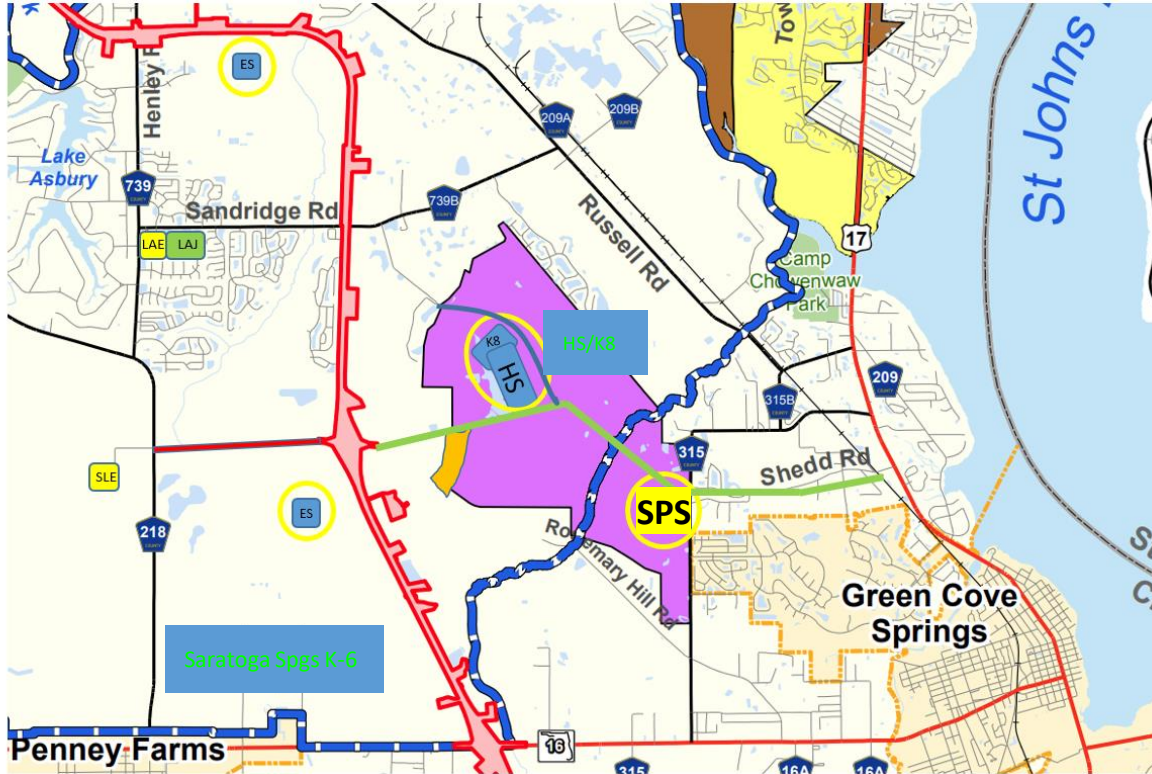
Saratoga Springs

≈ 5749 Homes

Impact

- ≈ 1,220 elementary students
- ≈ 370 junior high students
- ≈ 770 high school students

Proposed Sites for Saratoga Springs Schools



School	# of Stud's	Projected Open
"AA" Saratoga Spgs *K-8	1,275	Aug 2026
"RRR" Saratoga Spgs *High School	2500	Aug 2027
"C" Saratoga Spgs K-6	862	Aug 2032

* co-located

**Subject to change based on actual growth

Governors Park-GCS



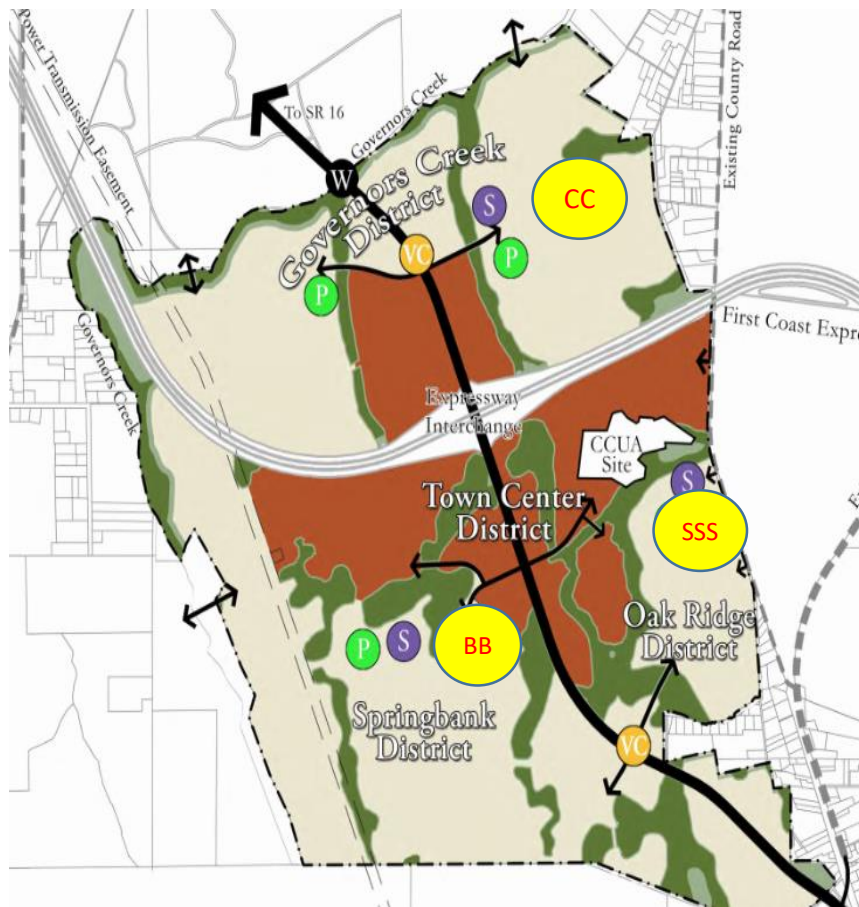
Governors Park

≈ 6,300 Homes

Impact

- ≈ 1,340 elementary students
- ≈ 400 junior high students
- ≈ 840 high school students

Proposed Sites for Governors Park Schools



Development to coincide with completion of New Shands bridge 2029

School	# of Students	Projected Year
"BB" Governors Park K-8	1,275	2028
"CC" Governors Park K-8	1,275	2030
"SSS" Governors Park High School	2,500	2032

Lake Asbury/Green Cove Springs Overall Outlook



* Potential for \approx 21,500 homes

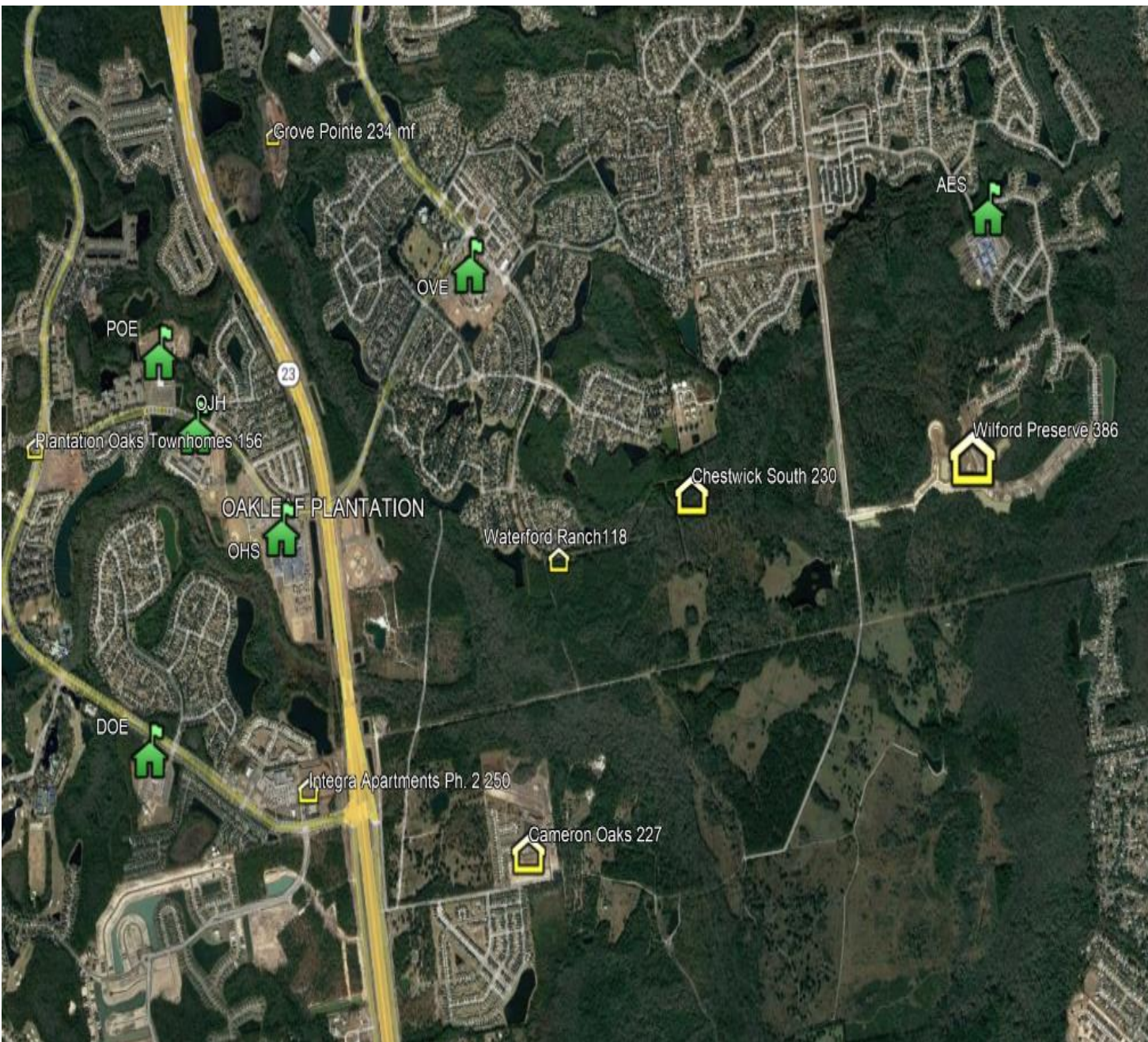
\approx 4,500 elementary students

\approx 1,370 junior high students

\approx 1,000 high school students

* Total Students \approx 6,900

Oakleaf Growth



School (May 2022)	% Capacity
POE	104%
DOE	105.5%
OVE	90.1%
AES	87%
Oakleaf JHS	84.6%
Oakleaf HS	105.2%

Redistricted School	% Capacity
Oakleaf JHS	71%
Oakleaf HS	92.5%

Oakleaf Growth

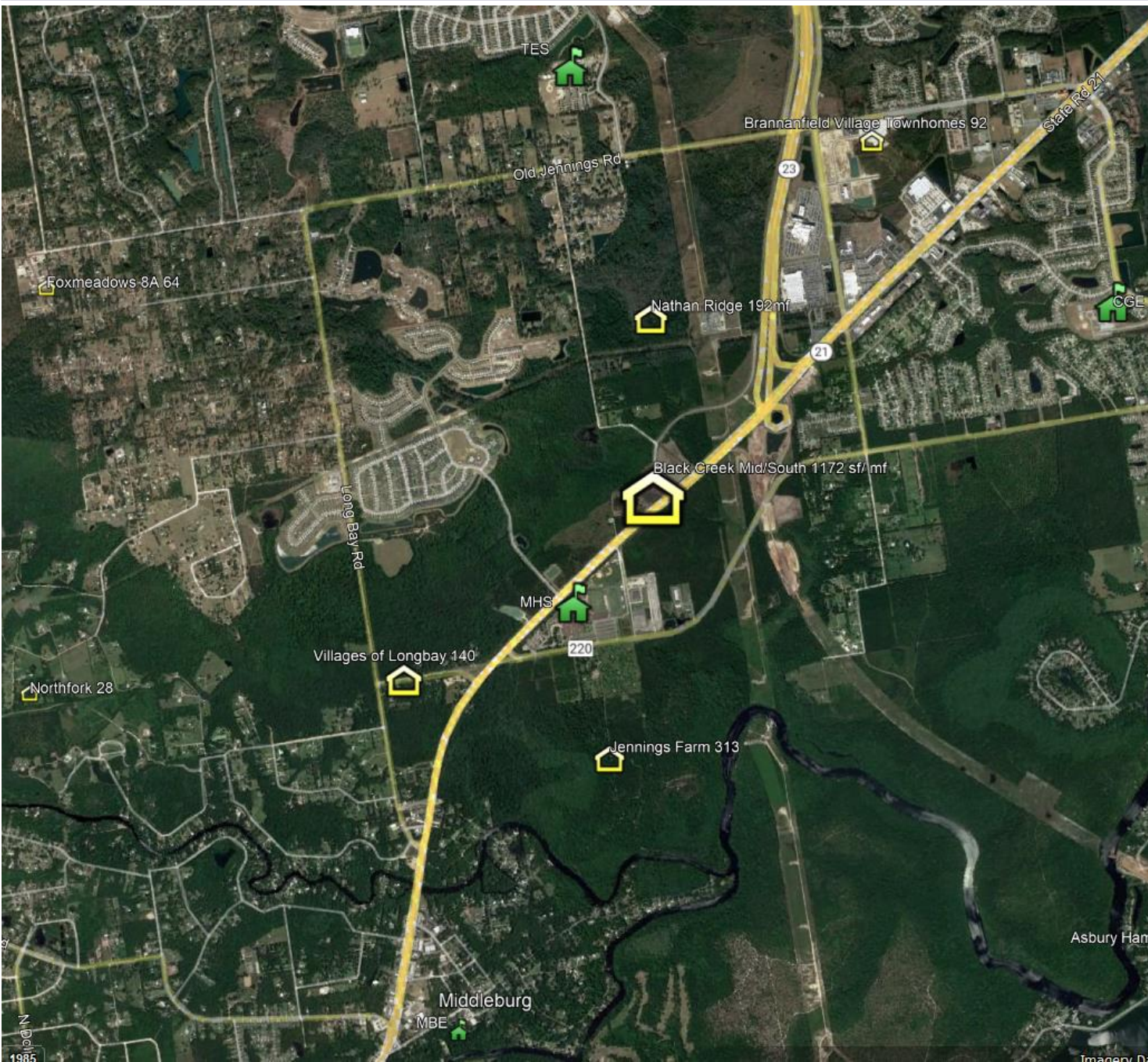
* 960 SF and 640 MF potential homes

≈ 220 elementary students

≈ 70 junior high students

≈ 140 high school students

Middleburg Growth



School (May 2022)	% Capacity
Tynes ES	93.4%
Coppergate ES	72.1%
Middleburg ES	86.9%
Wilkinson JHS	96.6%
Middleburg HS Dining	70.3% 102.6%

Redistricted School	% Capacity
Tynes ES	81.4%
Coppergate ES	91.5%

Middleburg Growth

* ≈ 1950 potential homes

≈ 165 elementary students

≈ 50 junior high students

≈ 103 high school students



Permits YTD 2022

- Lake Asbury/Green Cove- 447 (58.4%)
- Oakleaf- 140 (18.3%)
- Middleburg- 123 (16.1%)
- Fleming Island- 26 (3%)
- Keystone Heights- 29 (3.8%)

Total Permits YTD- 765



Fleming Island Parcel (Jr. High School Analysis)

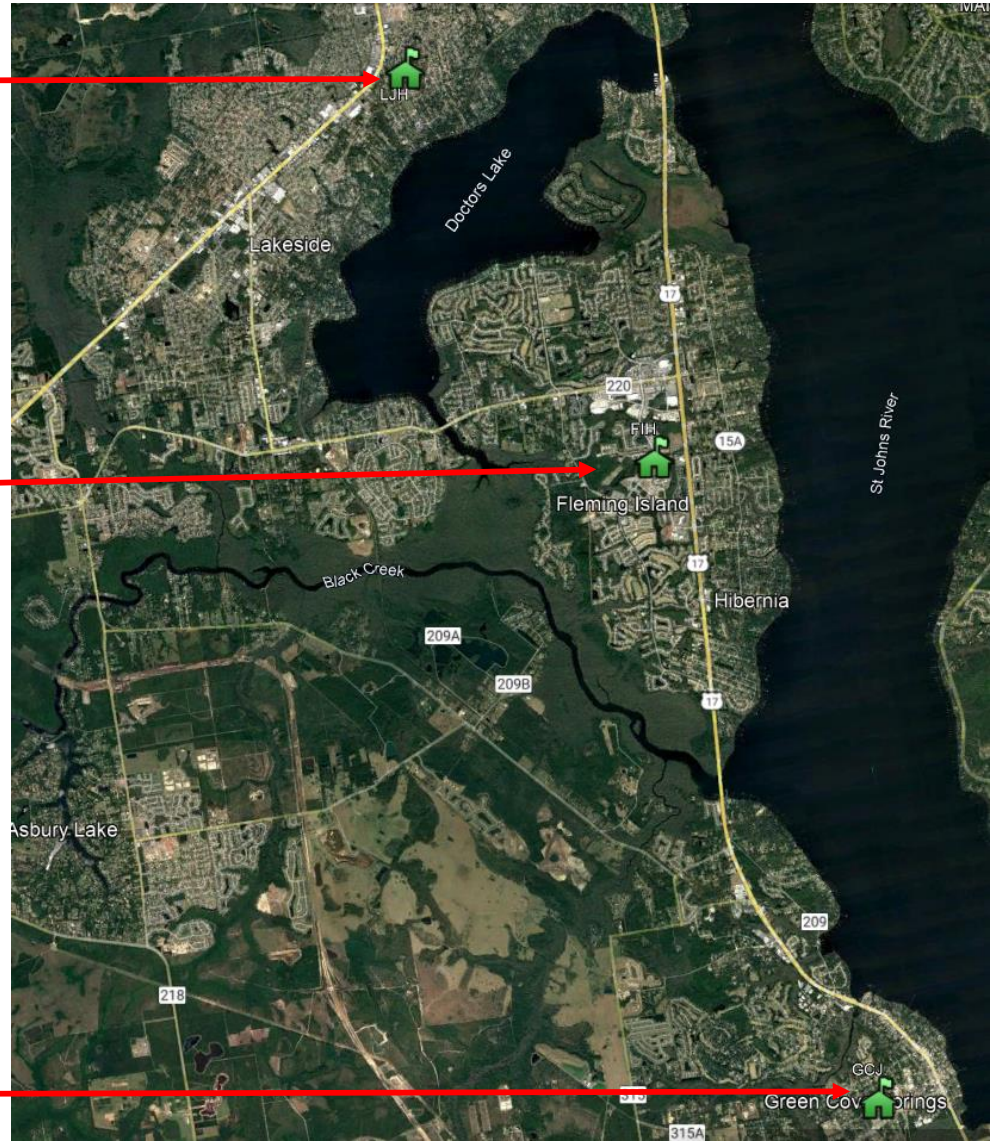
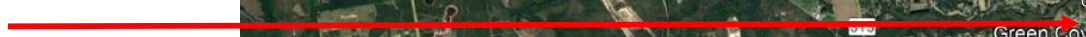
LJH



Fleming Island- 43 acres



GCI





Fleming Island Parcel (Jr. High School Analysis)

Green Cove Junior High School

March 2022 enrollment- 791 or 85.5%

- School capacity- 930
- Level of Service of 110%- 1023
- SCRL reservations (seat reservations due to new construction)- 203
- Reservations from contiguous zones- 95 (from LAJH)
- Net reservations- 108
- Current net seats available at 110% Level of Service- 232
- Projected enrollment with reservations filled due to new construction- 899 or 96.7% (**Not Including Governors Park (School sites for build)**)
- Projected net seats available at 110% Level of Service- 124



Fleming Island Parcel (Jr. High School Analysis)

Lakeside Junior High School

- March 2022 enrollment- 729 or 60.5%
- School capacity- 1204
- Level of Service of 110%- 1324
- SCRL reservations (seat reservations due to new construction)- 308
- Reservations from contiguous zones- 302 (from LAJH)
- Net reservations- 6
- Current net seats available at 110% Level of Service- 595
- Projected enrollment with reservations filled due to new construction- 735 or 61%
- Projected enrollment due to redistricting from LAJH- 815 or 67.7%
- Projected net seats available at 110% Level of Service- 509



Fleming Island Parcel (Jr. High School Analysis)

- Fleming Island junior high school population- 736
- Non-traditional Fleming Island JH students- 90
- Net traditional Fleming Island JH students- 646



Fleming Island Parcel (Jr. High School Analysis)

- Net seats available (both junior high schools)- 633
- New junior high school capacity- 1275

Conclusion

DOE requires schools fill to capacity before building. The Fleming Island junior high student population would need to increase by 1653 students or 256% to fill current junior high schools and open a new junior high school at 80% capacity. Growth in the area does not support opening a new junior high school.



Fleming Island Parcel (Jr. High School Analysis)

Net seats available (both junior high schools)- 633

- New junior high school capacity- 1275

Conclusion

DOE requires schools fill to capacity before building. The Fleming Island junior high student population would need to increase by 1653 students or 256% to fill current junior high schools and open a new junior high school at 80% capacity. Growth in the area does not support opening a new junior high school.



Overall Analysis

Based on the entire county growth analysis, new school construction should be strategically prioritized to focus on the southeastern portion (Lake Asbury/ Saratoga Springs/ Green Cove/Governors Park) of the county.

School capacities district-wide must be maximized to accommodate growth and buy time to offset construction costs.



Capital Revenue Sources

Dr. Michael Kemp



Revenue Sources (pg 17&18)

Capital Projects Funds are used for acquisition or construction of major capital facilities and improvements to existing facilities. *Land acquisition, equipment purchases, buses, maintenance and capital debt service* are also accomplished with these funds.

Revenue sources that are designated to fund capital projects:

- Public Education Capital Outlay (PECO) - (New Construction and Maintenance)
- 1.5M Levy (LCIF) - school buses, buy land, maintenance and repair of existing schools, renovations, new schools, and to pay debt service.
- Educational Impact Fees - New Growth
- Capital Outlay and Debt Service (CO&DS) - Classroom Capacity and PPL
- Gas Tax - Right of Way
- Discretionary Sales Tax - EdFIRST ½ cent sales tax
- 1M Ad Valorem - Safety & Security
- Proportionate Fair Share Mitigation - “Impact Fees Up Front”



Table 3.1
Projected New Revenue
2022/2023 Through 2026/2027

Revenue	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
LCIF (1.50 Mil)	\$ 23,472,000.00	\$ 24,410,880.00	\$ 25,387,315.00	\$ 26,402,807.00	\$ 27,458,920.00
C.O. & D.S.	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,300,000.00
Mil Money	\$ 5,700,000.00	\$ -	\$ -	\$ -	\$ -
Gas Tax	\$ 46,500.00	\$ 46,500.00	\$ 46,500.00	\$ 46,500.00	\$ 46,500.00
Impact Fees	\$ 9,700,000.00	\$ 9,800,000.00	\$ 9,900,000.00	\$ 10,000,000.00	\$ 10,000,000.00
Half-cent Sales Tax	\$ 15,500,000.00	\$ 16,000,000.00	\$ 16,500,000.00	\$ 17,000,000.00	\$ 17,500,000.00
PECO New Construction	\$ -	\$ -	\$ -	\$ -	\$ -
PECO Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Fair Share Mitigation	\$ 69,312.00	\$ 714,939.40	\$ 866,314.40	\$ 866,314.40	\$ 866,314.40
Other Revenue	\$ -	\$ -	\$ -	\$ 50,000,000.00	\$ 50,000,000.00
Total	\$ 55,787,812.00	\$ 52,272,319.40	\$ 54,000,129.40	\$ 105,615,621.40	\$ 107,171,734.40



**Table 3.1.1
District Capital Outlay Expenditures
2022/2023 Through 2026/2027**

Item	DESCRIPTION	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1	Repay Certificate of Participation					
	380-9700920-9001-3753-3 (OLS) (Series 2014) Refinance	\$ 873,754.00	\$ 880,544.00	\$ 876,694.00	\$ 4,287,000.00	\$ 4,404,000.00
	380-9700920-9001-3783-3 (OHS/LAJ) (Series 2012)	\$ 3,933,862.50	\$ 3,931,862.50	\$ 3,933,862.50	\$ 763,412.50	\$ 769,600.00
	370-9700920-9001-3723-3 (FIH) (Series 2005B/2017)	\$ 367,145.10	\$ 367,145.10	\$ 367,145.10	\$ -	\$ -
	380-9700920-9001-XXXX-X (School AA and RRR)	\$ -	\$ -	\$ -	\$ 5,000,000.00	\$ 10,000,000.00
	380-9700920-9001-3763-3 (Dues)	\$ 16,100.00	\$ 16,100.00	\$ 16,100.00	\$ 10,000.00	\$ 10,000.00
Total		\$ 5,190,861.60	\$ 5,195,651.60	\$ 5,193,801.60	\$ 10,060,412.50	\$ 15,183,600.00
2	District-Wide					
	370-9700910-9001-1520-3 (Equipment)	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Total		\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
3	Property and Casualty Insurance					
	370-9700910-9001-3553-3	\$ 1,454,750.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
Total		\$ 1,454,750.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
4	Maintenance Department					
	370-7404-9021-3	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
	370-9700910-9020-3894-3 (Salaries)	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00
Total		\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00
5	District-Wide Technology					
	BCC Technology Agreement (392) Roll Forward	\$ 88,259.14	\$ -	\$ -	\$ -	\$ -
	370-7408680-9040-xxxx-3	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,700,000.00
Total		\$ 1,788,259.14	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,700,000.00
6	Facility Planning & Construction					
	370-9700910-9020-3320-3 (PM Salaries)	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
Total		\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
7	Transportation Department					
	370-9200710-9010-3878-3 (100 -Bus/Radio Lease Purchase)	\$ 1,509,367.10	\$ 1,535,242.17	\$ 1,561,560.83	\$ 1,588,330.71	\$ -
	370-9200720-9010-3878-3 (Interest for Bus Lease)	\$ 106,192.33	\$ 80,317.25	\$ 53,998.59	\$ 27,228.71	\$ -
	370-7800651-9010-3878-3 (New bus purchase)	\$ 1,594,260.00	\$ 1,594,260.00	\$ 1,529,220.00	\$ 1,529,220.00	\$ 1,529,220.00
	370-9200710-9010-3815-3 (GPS System)	\$ 112,320.00	\$ 112,320.00	\$ 112,320.00	\$ 112,320.00	\$ 123,552.00
	370-9200720-9010-3815-3 (Interest for GPS)					
Total		\$ 3,322,139.43	\$ 3,322,139.42	\$ 3,257,099.42	\$ 3,257,099.42	\$ 1,652,772.00
Grand Total		\$ 16,196,010.17	\$ 16,157,791.02	\$ 16,090,901.02	\$ 20,957,511.92	\$ 24,476,372.00



2021-22 EFP

What was accomplished with tax dollars last year?

Projects Completed 2021-2022	# of Schools	Schools
Track Improvements	2	MHS, KHS
Scoreboard Replacement	2	OPH, KHS
ADA Access Controls	1	RHS
Control Booth Installation	1	CGE
Covered Play Area	3	CGE, CHE, MBE
Ceiling Insulation Repair/Renovation (Building 12 Shop)	1	OPH
Ceiling and Lighting Replacement (Cafeteria)	1	OPH
Erosion Control / Stormwater Repair	1	MCE
Roof Repair/Replacement	6	SBJ, CHS, MHS, WEC, RVE, SLE
Front Office Single Point of Entry / Access Controls	21	MHS, DIS, MCE, CEB, LSJ, OPJ, KHH, BLC, FIH, FIE, TBE, CGE, PES, ROE, SPC, KHE, CHE, WES, LAE, LAJ, GCJ
Security Camera upgrades	1	RHS
Security Fencing	22	POE, CHS, FIH, KHS, CEB, MHS, DIS, WJH, MHS, KHE, OPH, SBJ, WJH, RVE, TBE, OLJ, MBE, GPE, OPE, MHS, OPJ, MB Trans
New Elementary School - Spring Park Elementary (Design and Initial Const.)	1	SPS
Audio System Replacement	1	FIH
Replace Boilers	2	MHS, WEC
District Office HR Renovations	1	District Office
Playground Repair/Repalcement	2	SBJ, LES
HVAC Repair / Replacement	17	DIS, GPE, RVE, GCJ, LJH, WJH, KHS, CEB, CHE, FIE, KHE, LES, MCE, MRE, PES, FIH, OPH (Gym)
HVAC Controls	2	POE, OLJ, RHS
CTE Barn	1	OHS
PDC Renovation	1	District Office
BLC Parking Lot	1	BLC
KHE Cafetorium and Renovations	1	KHE
MBT Hydraulic Lift Re-pipe	1	MBT
Covered Walkway	3	RHS, WES, GCJ
Restroom Renovations (20/21 carryover projects completed in 21/22)	2	LSJ, MHS



Completed Project 21/22

Lakeside Elementary PE Court





Completed Projects 21/22

Lakeside Elementary HVAC Cafeteria and B8





EdFIRST Projects

Fleming Island High Chiller Replacement





EdFIRST Projects

Middleburg Elementary - Covered Play Area





EdFIRST Projects

Ridgeview High - Restroom Renovations





Projects in Progress

Keystone Heights Elementary - New Cafeteria



Existing Administration

KEYSTONE HEIGHTS ELEMENTARY SCHOOL *New Cafetorium and Classroom Suite*

Exterior Elevation



Rendering of New Cafeteria



QUESTIONS



Bus Transportation & Equipment

Mr. Scott Wiand



Bus Transportation and Equipment

- Passenger bus and radio (equipment) costs are shown in Table 2.2. The bus Inventory Management Plan for both ESE and regular Ed. buses is outlined in Tables 2.2.1 and 2.2.2.



2.2 Bus Transportation and Equipment

Passenger bus and radio (equipment) costs are shown in Table 2.2. The Bus Inventory Management Plan for both ESE and regular buses is outlined in Tables 2.2.1 and 2.2.2.



Table 2.2 Capital Outlay Regular Education Buses, ESE Buses, Software and Radios

Fiscal Year	Purpose	Qty.	Type	Budget Impact	Total Payment
2022/23	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,509,367.09	\$ 3,209,819.42
	New Purchase	0	77 Passenger Bus with A/C & Radios	-	
	New Purchase	5	65 Passenger Bus, E.S.E. with Radios	\$ 813,425.00	
	New Purchase	5	48 Passenger Bus, E.S.E. with Radios	\$ 780,835.00	
	Lease Interest	1	Interest	\$ 106,192.33	
2023/24	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,535,242.17	\$ 3,209,819.42
	New Purchase	0	77 Passenger Bus with A/C & Radios	-	
	New Purchase	5	65 Passenger Bus, E.S.E. with Radios	\$ 813,425.00	
	New Purchase	5	48 Passenger Bus, E.S.E. with Radios	\$ 780,835.00	
	Lease Interest	1	Interest	\$ 80,317.25	
2024/25	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,561,560.83	\$ 3,144,779.42
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,529,220.00	
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	-	
	New Purchase	0	48 Passenger Bus, E.S.E. with Radios	-	
	Lease Interest	1	Interest	\$ 53,998.59	
2025/26	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,588,330.71	\$ 3,144,779.42
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,529,220.00	
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	-	
	New Purchase	0	48 Passenger Bus, E.S.E. with Radios	-	
	Lease Interest	1	Interest	\$ 27,228.71	
2026/27	Lease Payment	0	77 Passenger Bus with A/C & Radios	*Future Lease	\$ 1,529,220.00
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,529,220.00	
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	-	
	New Purchase	0	48 Passenger Bus, E.S.E. with Radios	-	
	Lease Interest	1	Interest	*Future Interest	
					\$ 14,238,417.68

** Lease/Purchase Agreement to upgrade fleet by replacing 100 of our older buses for 7 years.

4 years remaining (Board approved on 6/27/19)



Table 2.2.1 ESE Bus Management Plan



Fiscal Year	Purchases for Growth and Addt'l Programs	Purchases for Replacement	Buses to be Deleted	Buses in Inventory	Buses Used Daily	Spare Buses
2022/23	0	10	10	80	65	15
2023/24	0	10	10	80	65	15
2024/25	0	0	0	80	65	15
2025/26	0	0	0	80	65	15
2026/27	0	0	0	80	65	15

Note: Deletion of buses may occur shortly after the end of each fiscal year.

Table 2.2.2 Regular Bus Management Plan

Fiscal Year	Purchases for Growth and Addt'l Programs	Purchases for Replacement	Buses to be Deleted	Buses in Inventory	Buses Used Daily	Spare Buses
2022/23	0	0	0	160	120	40
2023/24	0	0	0	160	120	40
2024/25	0	10	10	160	120	40
2025/26	0	10	10	160	125	35
2026/27	0	10	10	160	130	30

Note: Deletion of buses may occur shortly after the end of each fiscal year.





QUESTIONS