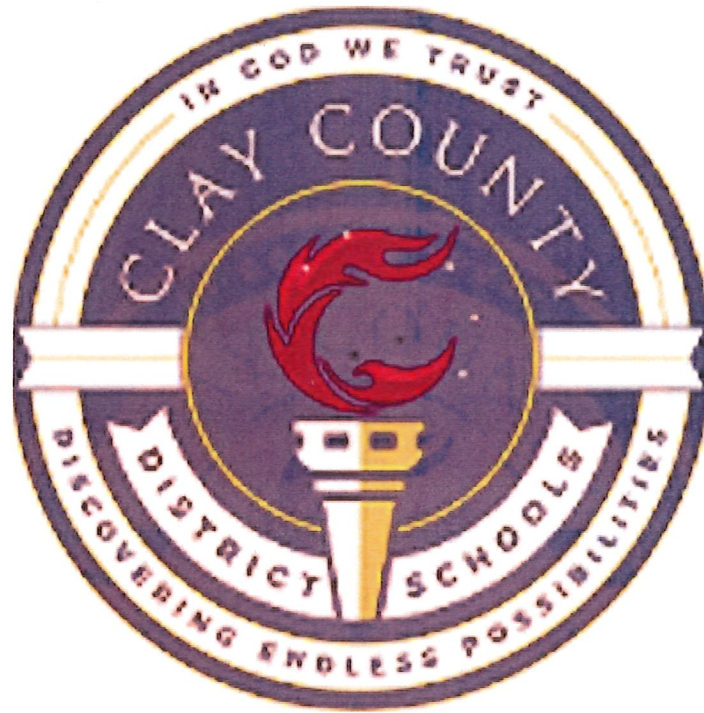


**EDUCATIONAL  
FACILITIES PLAN  
(FINAL)**

**FISCAL YEAR 2020/21 – 2024/25**



**CLAY COUNTY DISTRICT SCHOOLS**

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## INTRODUCTION

The Educational Facilities Plan (EFP) is prepared annually pursuant to the requirements of Section 1013.35, Florida Statutes. Prior to October 1<sup>st</sup> each year, the plan is submitted to the Florida Department of Education (FDOE) for review and to all affected local governments to be reviewed for consistency with their comprehensive plans.

The plan provides the proposed commitments and planned expenditures of the School District to address the educational facilities needs of its students and to adequately provide for the maintenance of the educational and ancillary facilities including safe access ways from neighborhoods to schools. The plan must include the following:

- (a) Projected student populations
- (b) An inventory of existing and proposed school facilities
- (c) Projections of facility space needs
- (d) Information on leased, loaned, donated space, and relocatables
- (e) The general location of existing and proposed new schools
- (f) Options to reduce the need for additional permanent new stations
- (g) The criteria and methodology for determining the impact of proposed development on public school capacity
- (h) A financially feasible Work Program for a 5-year period

Upon giving proper notice to the public and local governments and an opportunity for public comment, the District may amend the plan to revise the priority of projects, to add or delete projects, to reflect the impact of change orders, or to reflect the approval of new revenue sources which may become available.

### **The Educational Facilities Plan has been divided into the following sections:**

**Section 1: *Planning*** - This section addresses the various planning concepts, methodologies, and processes that the School District must implement in order to prepare a financially feasible plan. Topics discussed in this section include: enrollment forecasting, existing school inventory, future schools, construction costs, and school concurrency.

**Section 2: *Maintenance and Transportation*** - This section addresses maintenance projects and bus transportation plans for the District.

**Section 3: *Capital Outlay Plan*** - This section provides the sources of revenues used to finance our educational projects and itemizes our planned expenditures to arrive at a feasible plan.

**Section 4: *Financially Feasible Work Program*** - This section provides the 5-year work program which includes a 10-year and 20-year long range plan. This document is also submitted electronically to the FDOE using its prescribed format.



## SECTION 1 PLANNING

### 1.1 Population and Housing Demographics

The Clay County Population study for 2010 and 2019 shows some growth within areas of Clay County. Table 1.1 and Table 1.1.1 reflect that trend with local municipalities and state population estimates having some change in their population numbers.

**Table 1.1 Clay County Populations**

2010/2019 Clay County Population Comparison		
Area	2010	*2019
<b>Green Cove Springs</b>	<b>6,908</b>	<b>7,841</b>
<b>Keystone Heights</b>	<b>1,350</b>	<b>1,357</b>
<b>Orange Park</b>	<b>8,412</b>	<b>8,668</b>
<b>Penny Farms</b>	<b>749</b>	<b>773</b>
<b>Unincorporated</b>	<b>173,446</b>	<b>196,607</b>
<b>Total Clay</b>	<b>190,865</b>	<b>215,246</b>

\*Source: Bureau of Economic and Business Research Vol 53, Bulletin 186, January 2020

Census: 1 April 2010

**Table 1.1.1 Population Projections, 2020 – 2045**

Projections	2020	2025	2030	2035	2040	2045
Low	210,100	220,600	229,300	235,200	239,300	242,400
Medium	219,000	236,800	252,500	265,000	275,600	285,100
High	227,600	251,800	276,000	296,600	315,700	334,100

Source: Bureau of Economic and Business Research Vol 53, Bulletin 186, January 2020

### 1.2 Student Enrollment Projections

The Florida Department of Education (FDOE) annually prepares Capital Outlay Full-Time Equivalent (COFTE) Public School Enrollment projections for each school district for a 10-year period. The COFTE methodology uses a cohort-survival technique that presumes that the last five years is the best predictor of the next ten years. The projections are district-wide and are broken down by grade. FDOE projections are for public school enrollment only and do not include private school, charter school, virtual school, VPK or home school enrollment. Table 1.2 shows preliminary COFTE projections for pre-kindergarten (Pre-K) through grade twelve enrollment through 2030/31. The District COFTE enrollment for the end of the 2019/20 school year was 35,666 students (COFTE membership report July 2020). FDOE has projected COFTE enrollment at 36,137 students for SY 20/21 and 36,905 students by SY 2024/25 increasing approximately 768 students from the 2020 projections. FDOE is projecting this increase will be seen at various grade levels, slightly higher in PK-5.



**Table 1.2 Capital Outlay Forecast FTE (COFTE) 2020-21 to 2030-31**

Clay														
2020-21 to 2030-31 Capital Outlay FTE Forecast														
	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30	Projected 2030-31
Births*	2,079	2,063	2,082	2,226	2,204	2,154	2,225	2,215	2,229	2,280	2,331	2,383	2,436	2,488
Grade														
PreK	324.66	406.12	420.39	423.39	425.44	431.75	432.14	438.07	447.97	457.98	468.18	478.38	487.22	493.05
Grade K	2,388.00	2,420.59	2,505.20	2,623.67	2,601.06	2,536.97	2,606.20	2,593.26	2,605.26	2,653.45	2,702.58	2,752.42	2,802.97	2,851.98
Grade 1	2,453.29	2,518.46	2,472.87	2,553.12	2,672.16	2,660.26	2,597.89	2,665.19	2,668.84	2,682.78	2,732.80	2,785.49	2,839.08	2,893.49
Grade 2	2,484.05	2,435.43	2,496.76	2,453.96	2,530.78	2,647.71	2,638.62	2,577.75	2,652.21	2,656.57	2,669.33	2,717.35	2,768.73	2,821.04
Grade 3	2,573.09	2,577.42	2,502.08	2,560.64	2,519.96	2,595.17	2,713.93	2,708.84	2,658.83	2,731.05	2,737.19	2,749.61	2,797.38	2,849.61
Grade 4	2,706.46	2,632.69	2,595.95	2,520.24	2,578.61	2,537.24	2,611.54	2,729.93	2,735.64	2,683.80	2,754.49	2,759.34	2,770.18	2,816.46
Grade 5	2,725.02	2,768.58	2,715.28	2,677.36	2,599.34	2,657.67	2,613.57	2,688.24	2,819.55	2,823.18	2,767.37	2,837.56	2,840.18	2,848.84
Grade 6	2,936.66	2,866.45	2,902.36	2,846.85	2,807.03	2,724.32	2,783.74	2,736.87	2,824.65	2,960.51	2,962.92	2,902.70	2,973.85	2,974.92
Grade 7	2,753.17	2,942.53	2,918.51	2,954.51	2,898.84	2,858.50	2,775.00	2,834.56	2,799.22	2,887.49	3,025.56	3,028.86	2,967.50	3,038.63
Grade 8	2,802.98	2,797.65	3,030.51	3,007.78	3,044.41	2,985.38	2,941.34	2,853.47	2,922.84	2,884.18	2,970.98	3,109.34	3,110.51	3,044.79
Grade 9	3,020.67	2,949.12	2,988.06	3,236.62	3,212.54	3,248.26	3,187.07	3,131.87	3,047.41	3,117.37	3,072.26	3,160.54	3,303.42	3,300.50
Grade 10	2,809.02	2,981.47	2,937.74	2,976.49	3,223.99	3,198.94	3,233.27	3,166.25	3,127.59	3,041.37	3,109.18	3,062.33	3,148.29	3,288.54
Grade 11	2,922.11	2,699.49	2,896.83	2,862.26	2,897.58	3,130.89	3,114.28	3,145.15	3,094.22	3,054.46	2,970.25	3,029.82	2,986.12	3,064.05
Grade 12	2,408.58	2,475.46	2,274.05	2,440.29	2,411.17	2,444.74	2,645.71	2,635.78	2,677.14	2,637.20	2,606.68	2,538.09	2,592.32	2,558.23
PreK-Grade 12	35,307.76	35,471.47	35,666.59	36,137.18	36,424.91	36,657.80	36,889.30	36,905.23	37,081.37	37,271.39	37,549.77	37,911.83	38,387.75	38,844.13
<b>Grade Level Summary</b>														
PreK-Grade 5	15,654.57	15,759.29	15,718.53	15,812.38	15,929.35	16,066.77	16,213.89	16,401.28	16,588.30	16,688.81	16,831.94	17,080.15	17,305.74	17,574.47
Grades 6-8	8,492.81	8,606.64	8,851.38	8,809.14	8,750.28	8,568.20	8,500.08	8,424.90	8,546.71	8,732.18	8,959.46	9,040.90	9,051.86	9,058.34
Grades 9-12	11,160.38	11,105.54	11,096.68	11,515.66	11,745.28	12,022.83	12,175.33	12,079.05	11,946.36	11,850.40	11,758.37	11,790.78	12,030.15	12,211.32
PreK-Grade 12	35,307.76	35,471.47	35,666.59	36,137.18	36,424.91	36,657.80	36,889.30	36,905.23	37,081.37	37,271.39	37,549.77	37,911.83	38,387.75	38,844.13
<b>COFTE Growth Summary**</b>														
PreK-Grade 5				53.09	116.97	137.42	147.12	187.39	187.02	100.51	143.13	248.21	225.59	268.73
Grades 6-8										185.47	227.28	81.44	10.86	6.48
Grades 9-12				355.28	229.62	277.55	152.50						179.75	181.17
PreK-Grade 12				408.37	346.59	414.97	299.62	187.39	187.02	285.98	370.41	329.65	416.30	456.38

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

### 1.3 Classroom Requirements

The School District continues to plan capital projects to comply with the Class Size Reduction (CSR) requirements. CSR requirements: one teacher for 18 students in grades PreK-3, one teacher for 22 students in grades 4-8 and one teacher for 25 students in grades 9-12. As noted in previous Education Facilities Plans the District does have enough classroom seats for CSR compliance.

Clay County was recognized as one of the fastest growing counties in Florida. Planned and scheduled growth within and around the Branan Field Master Plan, Lake Asbury Master Plan, First Coast Expressway and Governors Park DRI will dramatically impact the School District 5, 10, and 15 years out.

### 1.4 Existing and New School Facilities

An inventory of existing schools is shown in Table 1.4 and their general locations are shown on Map 1.4.

The District does not utilize any leased or loaned facilities for classroom purposes. However 36% of the District's student stations identified in Florida Inventory of School Houses (FISH) are housed in satisfactory relocatable buildings (portables). A 2017 approved Spot Survey continues the process of removing relocatable buildings aged 20 years or older from the District's inventory.

The School District has identified two additional elementary schools, one which may be needed by school year 2023-2024. The proposed new schools for the 5, 10 and 20 year periods are shown in their general locations in Table 1.4.1 and Map 1.4.1. Locations of future school sites will be based on District owned property, school siting policies in the interlocal agreement and comprehensive plans of the local municipalities/governments.



**Table 1.4 Existing Schools**

FACILITY NAME	STREET ADDRESS	CITY/TOWN	A CRES	LOW/ HIGH GRADE
---------------	----------------	-----------	--------	-----------------------

ELEMENTARY SCHOOLS:

ARGYLE ELEMENTARY	2625 SPENCER PLANTATION BLVD.	ORANGE PARK	21	PK 06
CHARLES E. BENNETT ELEMENTARY	1 S OAKRIDGE AVENUE	GREEN COVE SPRINGS	32	PK 06
COPPERGATE ELEMENTARY	3460 COPPPER COLTS COURT	MIDDLEBURG	29	PK 06
CLAY HILL ELEMENTARY	6345 STATE ROAD 218	JACKSONVILLE	17	PK 06
DISCOVERY OAKS ELEMENTARY	950 OAKLEAF PLANTATION PKWY	ORANGE PARK	63	PK 06
DOCTORS INLET ELEMENTARY	2634 STATE ROAD 220	DOCTORS INLET	20	PK 06
FLEMING ISLAND ELEMENTARY	4425 LAKESHORE DRIVE	ORANGE PARK	40	PK 06
GROVE PARK ELEMENTARY	1643 MILLER STREET	ORANGE PARK	16	PK 06
KEYSTONE HEIGHTS ELEMENTARY	335 S PECAN STREET	KEYSTONE HEIGHTS	12	PK 06
LAKE ASBURY ELEMENTARY	2901 SANDRIDGE ROAD	GREEN COVE SPRINGS	25	PK 06
LAKESIDE ELEMENTARY	2752 MOODY ROAD	ORANGE PARK	22	PK 06
MONTCLAIR ELEMENTARY	2398 MOODY ROAD	ORANGE PARK	23	PK 06
MIDDLEBURG ELEMENTARY	3958 MAIN STREET	MIDDLEBURG	17	PK 06
MCRAE ELEMENTARY	6770 COUNTY ROAD 315	KEYSTONE HEIGHTS	35	PK 06
ORANGE PARK ELEMENTARY	1401 PLAINFIELD AVENUE	ORANGE PARK	11	PK 06
OAKLEAF VILLAGE ELEMENTARY	410 OAKLEAF VILLAGE	ORANGE PARK	30	PK 06
PLANTATION OAKS ELEMENTARY	4051 PLANTATION OAKS BOULEVARD	ORANGE PARK	37	PK 06
ROBERT M PATERSON ELEMENTARY	5400 PINE AVENUE	ORANGE PARK	25	PK 06
RIDEOUT ELEMENTARY	3065 APALACHICOLA BOULEVARD	MIDDLEBURG	27	PK 06
RIDGEVIEW ELEMENTARY	421 JEFFERSON AVENUE	ORANGE PARK	28	PK 06
S BRYAN JENNINGS ELEMENTARY	215 CORONA DRIVE	ORANGE PARK	16	PK 06
SHADOWLAWN ELEMENTARY	2945 STATE ROAD 218	GREEN COVE SPRINGS	30	PK 06
SWIMMING PEN CREEK ELEMENTARY	1630 WOODPECKER LANE	MIDDLEBURG	20	PK 06
THUNDERBOLT ELEMENTARY	2020 THUNDERBOLT ROAD	ORANGE PARK	30	PK 06
TYNES ELEMENTARY	1550 TYNES BOULEVARD	MIDDLEBURG	46	PK 06
W. E. CHERRY ELEMENTARY	420 EDSON DRIVE	ORANGE PARK	15	PK 06
J L WILKINSON ELEMENTARY	4965 COUNTY ROAD 218	MIDDLEBURG	26	PK 06

JUNIOR HIGH SCHOOLS:

GREEN COVE SPRINGS JUNIOR HIGH	1220 BONAVENTURE AVENUE	GREEN COVE SPRINGS	27	07 08
JACK L WILKINSON JUNIOR HIGH	5025 STATE ROAD 218	MIDDLEBURG	45	07 08
LAKESIDE JUNIOR HIGH	2750 MOODY ROAD	ORANGE PARK	30	07 08
LAKE ASBURY JUNIOR HIGH	2851 SANDRIDGE ROAD	GREEN COVE SPRINGS	35	07 08
OAKLEAF JUNIOR HIGH SCHOOL	4085 PLANTATION OAKS BOULEVARD	ORANGE PARK	40	07 08
ORANGE PARK JUNIOR HIGH	1500 GANO AVENUE	ORANGE PARK	30	07 08

HIGH SCHOOLS:

CLAY HIGH SCHOOL	2025 HIGHWAY 16 WEST	GREEN COVE SPRINGS	40	09 12
FLEMING ISLAND HIGH SCHOOL	2233 VILLAGE SQUARE PARKWAY	ORANGE PARK	60	09 12
MIDDLEBURG HIGH SCHOOL	3750 STATE ROAD 220	MIDDLEBURG	54	09 12
ORANGE PARK HIGH SCHOOL	2300 KINGSLEY AVENUE	ORANGE PARK	53	09 12
OAKLEAF HIGH SCHOOL	4035 PLANTATION OAK BOULEVARD	ORANGE PARK	69	09 12
RIDGEVIEW HIGH SCHOOL	466 MADISON AVENUE	ORANGE PARK	79	09 12



**Table 1.4 Existing Schools (Continued)**

FACILITY NAME	STREET ADDRESS	CITY/TOWN	ACRES	LOW/ HIGH GRADE
---------------	----------------	-----------	-------	-----------------------

COMBINATION SCHOOLS:

R C BANNERMAN LEARNING RESOURCE CENTER	608 MILL STREET	GREEN COVE SPRINGS	11	07 12
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	900 SW ORCHID AVENUE	KEYSTONE HEIGHTS	55	07 12

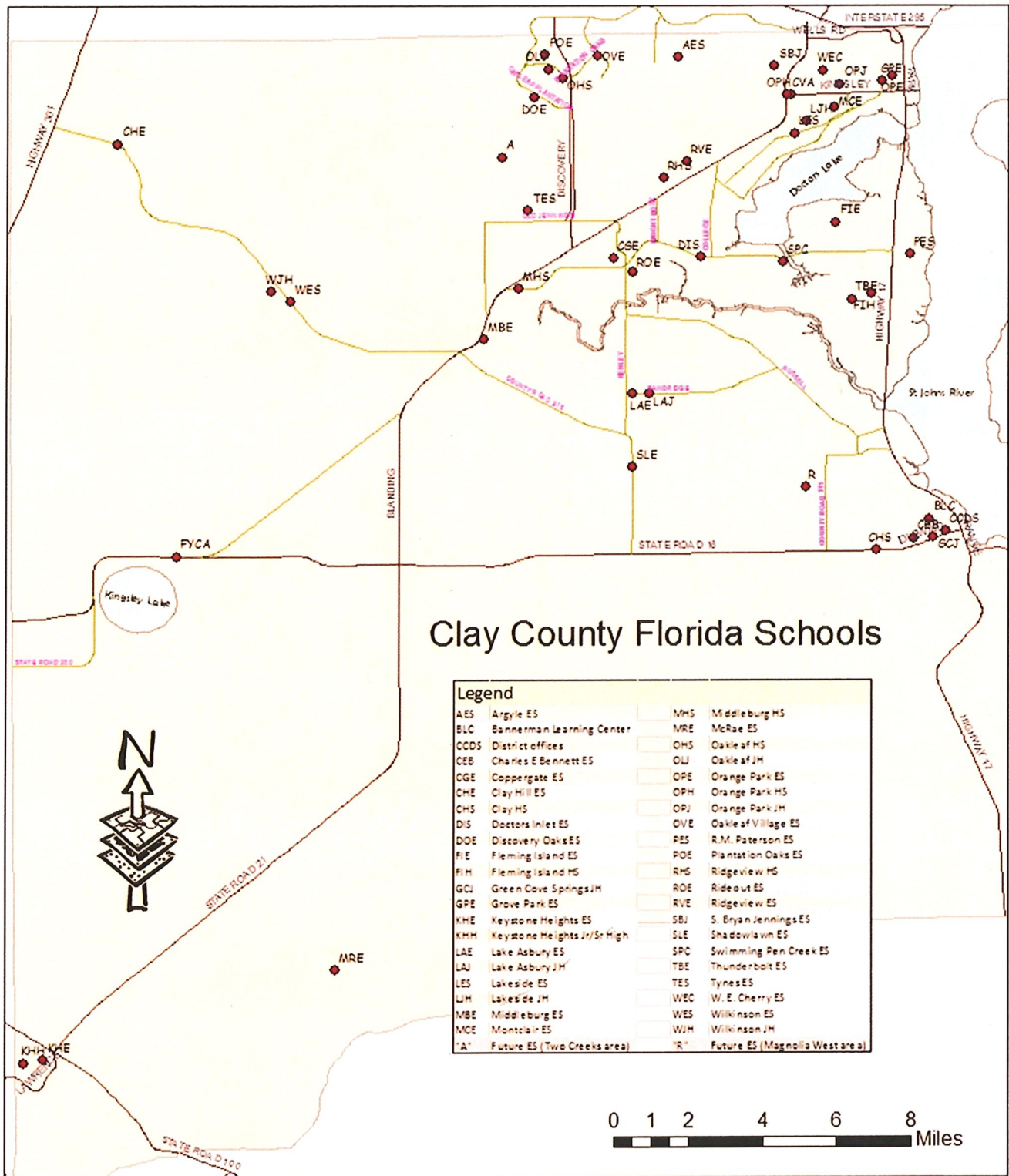
VACANT SCHOOL BOARD PARCELS:

ELEM/JUNIOR HIGH "#"	285 OLD HARD ROAD	ORANGE PARK	44	PK 08
ELEMENTARY "R"	COUNTY ROAD 315	GREEN COVE SPRINGS	21	PK 06
ELEMENTARY "A"	ADDIE LANE	MIDDLEBURG	20	PK 06

ACRES TOTALS : 1,426

SCHOOL TOTALS : 41

Map 1.4 Existing Schools Locations Map



Date: 6/5/2018

**Table 1.4.1 Proposed New Schools**

School Years	Priority	School Name	Description	Location	Opening Year	Estimated Cost (*,**)	# of New Student Stations
2020-21 to 2024-25 (Years 1-5)	1	R	Elementary	GCS Area CR 315	2022- 2023	\$20,149,250	862
	2	A	Elementary	Two Creeks Area	2023- 2024	\$20,149,250	862
	<b>Subtotal:</b>	<b>2</b>				<b>\$40,298,500</b>	<b>1,724</b>
2025-26 to 2029-30 (Years 6-10)	3	B	K-8	Governor's Park (GCS)	2025- 2026	\$35,442,500	1,250
	4	C	K-8	Governor's Park (GCS)	2026- 2027	\$36,282,500	1,250
	5	RRR	Sr High	Governor's Park (GCS)	2028- 2029	\$68,749,626	1,739
	<b>Subtotal:</b>	<b>3</b>				<b>\$140,474,626</b>	<b>4,239</b>
2030-31 to 2039- 40 (Years 10-20)	6	QQ	Junior High	Saratoga Springs	2031- 2032	\$34,702,956	1,117
	7	D	Elementary	Saratoga Springs	2031- 2032	\$24,799,740	862
	<b>Subtotal:</b>	<b>2</b>				<b>\$59,502,696</b>	<b>1,979</b>
<b>Grand Total:</b>		<b>7</b>				<b>\$245,171,982</b>	<b>7,942</b>

\*DOE Forecast future construction cost.

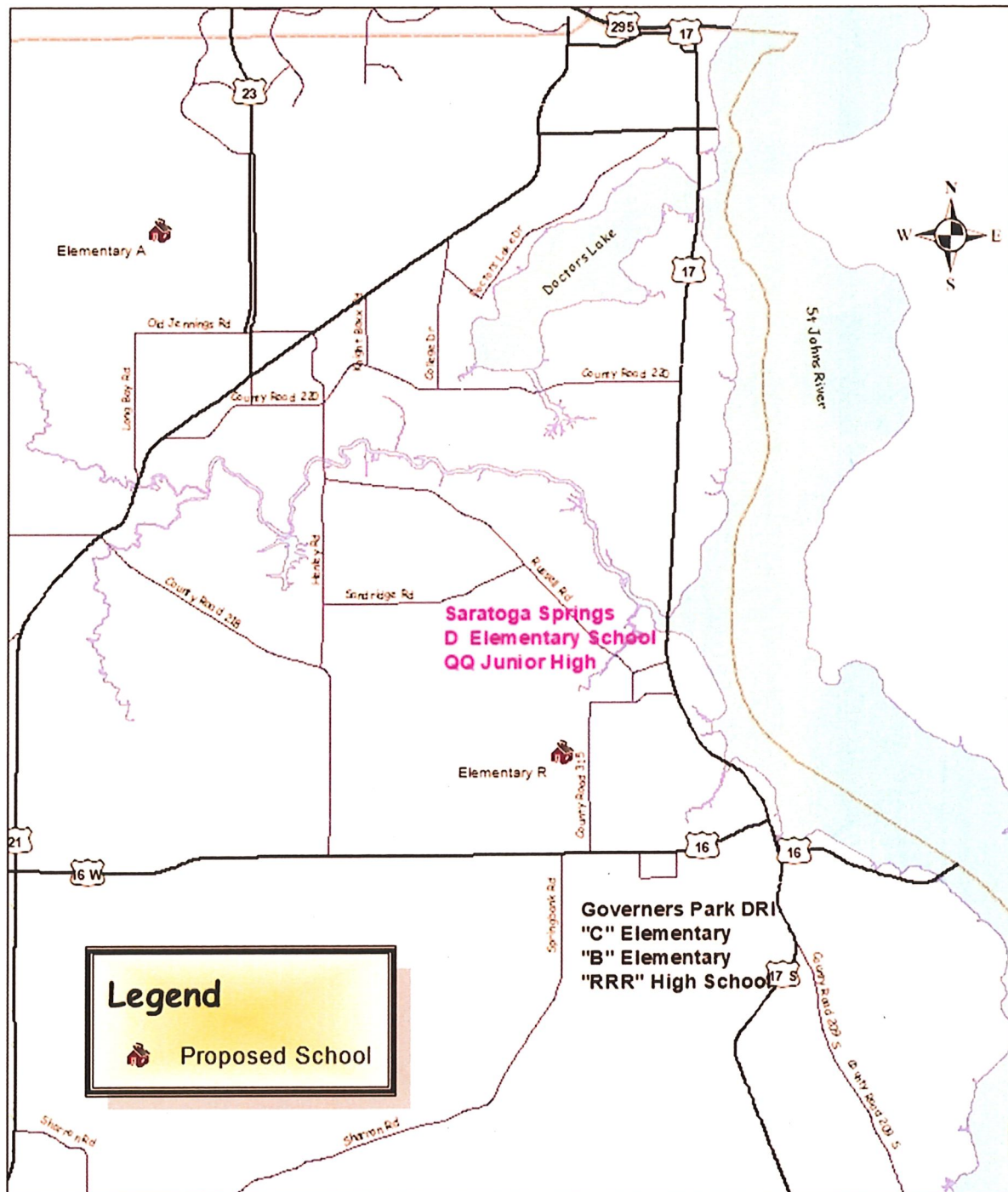
<http://edr.state.fl.us/Content/conferences/peco/studentstation.pdf>

\*\*These figures DO NOT include; Legal Fees, FF&E, Site improvement costs or Architect fees



Map 1.4.1 Proposed New Schools Map

Proposed Schools Clay County FL



Date: 8/17/2020

Produced by Operations Planning Division



*Map provided for informational purposes only. Not intended for use as legal or official description of boundaries. CADSWater is not responsible for any application.*

## 1.5 Construction Costs

The average construction costs provided by FDOE do not include the cost for land acquisition. According to the most recent School Impact Fee Study (April 2017), land values in Clay County are approximately \$70,000 per acre. The district's minimum school acreage standard and number of student stations for proposed school sites are shown in Table 1.5.

**Table 1.5 School Construction Costs**

School	Acreage	# of Student Stations*	Cost per Student Station**	Total Construction Cost***
Elementary	30	862	\$23,375	\$20,149,250
Junior High	40	1,117	\$25,242	\$28,195,514
Senior High	60	1,739	\$32,787	\$57,016,593

\*Number of Student Stations is based on the CCDS Educational Facilities List for new schools by type

\*\*Cost per Student Station based on DOE cost forecast for Feb 2021

\*\*\* Total Cost is the product of the cost per student station times the number of student stations for each school type only, no land values are added in

Source: Student Station Cost Factors, DOE 10 Dec 2019

<http://edr.state.fl.us/Content/conferences/peco/studentstation.pdf>

## 1.6 Student Stations District Wide

The number of student stations for the School District will increase by 72 and will shift from relocatable to permanent as the classroom wing is being built at Tynes Elementary School.

If required, in order to reduce the need for additional permanent student stations, the District will consider options such as redistricting, reassignment, and expanded capacity utilization (i.e. year-round school, split scheduling, and block scheduling).

## 1.7 School Capacity

Florida Statutes require that each School District monitor and manage their respective school capacities to ensure that the established Level of Service is not exceeded in any one school. Clay County School Board has set the Level of Service for Clay County Schools at 110% of FISH or Core capacity (lesser of).

The available student capacities and Level of Service for each educational facility, along with the projected student populations based on the Department of Education COFTE, FISH and projected growth, are shown in Table 1.7. The table gives a visual comparison of the total number of proposed students with the total number of proposed student stations extrapolated through ten years. The table will also identify any new student stations projected to be built within the ten-year timeline.



**Table 1.7 - Student Capacity For SY 20/21 Thru SY 2024/25 (Based on DOE 7/2020 COFTE)**

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	SY 20/21		SY 21/22		SY 22/23		SY 23/24		SY 24/25	
				COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization
<b>Elementary School 2020-2024</b>													
AES	Argyle Elementary	825	1352	715	87%	734	89%	753	91%	777	94%	798	97%
CEB	Charles E. Bennett Elementary	830	804	641	80%	644	80%	646	80%	713	89%	778	97%
CGE	Coppergate Elementary	725	1320	519	72%	521	72%	523	72%	528	73%	532	73%
CHE	Clay Hill Elementary	474	770	444	94%	446	94%	447	94%	452	95%	455	96%
DIS	Doctor's Inlet Elementary	737	862	653	89%	656	89%	658	89%	665	90%	670	91%
DOE	Discovery Oaks Elementary	862	1320	892	103%	924	107%	949	110%	982	114%	989	115%
FIE	Fleming Island Elementary	912	1485	740	81%	743	81%	745	82%	753	83%	758	83%
GPE	Grove Park Elementary	512	925	460	90%	462	90%	463	90%	468	91%	472	92%
KHE	Keystone Heights Elementary	896	823	855	104%	858	104%	861	105%	870	106%	877	107%
LAE	Lake Asbury Elementary	970	1084	913	94%	972	100%	1012	104%	774	80%	795	82%
LES	Lakeside Elementary	876	888	776	89%	779	89%	781	89%	790	90%	795	91%
MRE	McRae Elementary	550	1485	550	100%	552	100%	554	101%	560	102%	564	103%
MBE	Middleburg Elementary	650	1279	548	84%	550	85%	552	85%	558	86%	562	86%
MCE	Montclair Elementary	649	781	493	76%	495	76%	496	77%	502	77%	506	78%
OPE	Orange Park Elementary	504	565	469	93%	471	93%	472	94%	477	95%	481	95%
OVE	Oakleaf Village Elementary	1097	1362	1062	97%	1067	97%	1070	98%	1081	99%	1089	99%
PES	R.M. Paterson Elementary	1105	1336	1176	106%	1206	109%	1226	111%	1064	96%	1072	97%
POE	Plantation Oaks Elementary	992	1362	1012	102%	1031	104%	1049	106%	1061	107%	1069	108%
ROE	RideOut Elementary	683	1320	534	78%	536	79%	538	79%	544	80%	548	80%
RVE	Ridgeview Elementary	547	776	577	106%	580	106%	581	106%	588	107%	592	108%
SBJ	S. Bryan Jennings Elementary	676	1086	494	73%	496	73%	498	74%	503	74%	507	75%
SLE	Shadowlawn Elementary	863	1362	727	84%	746	86%	765	89%	789	91%	809	94%
SPC	Swimming Pen Creek Elementary	547	1352	532	97%	534	98%	536	98%	542	99%	546	100%
TBE	Thunderbolt Elementary	1110	1353	885	80%	888	80%	891	80%	901	81%	908	82%
TES	Tynes Elementary	1004	1366	1095	109%	1110	111%	1146	114%	1190	119%	1199	119%
WEC	W.E. Cherry Elementary	881	855	770	90%	773	90%	775	91%	784	92%	789	92%
WES	Wilkinson Elementary	788	1372	783	99%	786	100%	788	100%	797	101%	803	102%
R	Elementary "R" CR 315	0	0	0		0		0		0		489	
B	Elementary "B" Governor's Park	0	0	0		0		0		0		0	
<b>Total:</b>		<b>21265</b>	<b>30645</b>	<b>19315</b>	<b>91%</b>	<b>19561</b>	<b>92%</b>	<b>19774</b>	<b>93%</b>	<b>19713</b>	<b>93%</b>	<b>20452</b>	<b>96%</b>
<b>Junior High School 2020-2024</b>													
GCJ	Green Cove Springs Junior High	922	1750	842	91%	844	92%	837	91%	849	92%	876	95%
LAJ	Lake Asbury Junior High	1334	1747	1165	87%	1171	88%	1161	87%	1146	86%	1142	86%
LJH	Lakeside Junior High	1204	1263	850	71%	847	70%	833	69%	815	68%	812	67%
OLJ	Oakleaf Junior High	1474	1568	1196	81%	1197	81%	1182	80%	1161	79%	1157	79%
OPJ	Orange Park Junior High	1053	1262	749	71%	746	71%	734	70%	718	68%	715	68%
WJH	Wilkinson Junior High	752	1108	748	99%	750	100%	743	99%	726	97%	724	96%
#	Elem/JunHigh (PK-8)	0	0										
<b>Total:</b>		<b>6739</b>	<b>8698</b>	<b>5548</b>	<b>82%</b>	<b>5555</b>	<b>82%</b>	<b>5490</b>	<b>81%</b>	<b>5415</b>	<b>80%</b>	<b>5427</b>	<b>81%</b>
<b>High School 2020-2024</b>													
CHS	Clay High	1892	2179	1566	83%	1607	85%	1645	87%	1676	89%	1758	93%
FIH	Fleming Island High	2375	2485	2100	88%	2142	90%	2193	92%	2226	94%	2208	93%
MHS	Middleburg High	2383	1637	1729	106%	1769	108%	1811	111%	1839	112%	1824	111%
OPH	Orange Park High	2343	2818	1592	68%	1624	69%	1662	71%	1683	72%	1670	71%
RHS	Ridgeview High	2254	2299	1579	70%	1611	71%	1649	73%	1670	74%	1657	73%
OLH	Oakleaf High	2459	2845	2721	111%	2785	113%	2851	116%	2892	118%	2875	117%
<b>Total:</b>		<b>13706</b>	<b>14263</b>	<b>11288</b>	<b>82%</b>	<b>11538</b>	<b>84%</b>	<b>11811</b>	<b>86%</b>	<b>11985</b>	<b>87%</b>	<b>11991</b>	<b>87%</b>
<b>Combination / Other 2020-2024</b>													
BLC	Bannerman Learning Center	568	332	366	110%	371	112%	375	113%	377	114%	375	113%
KHS	Keystone Heights High (7-12)	1377	2247	1175	85%	1189	86%	1200	87%	1200	87%	1193	87%
<b>Total:</b>		<b>1945</b>	<b>2579</b>	<b>1541</b>	<b>79%</b>	<b>1559</b>	<b>80%</b>	<b>1575</b>	<b>81%</b>	<b>1577</b>	<b>81%</b>	<b>1568</b>	<b>81%</b>
<b>Educational Facilities Plan 2020-21</b>												<b>11</b>	
<b>Grand Total:</b>		<b>43655</b>	<b>56185</b>	<b>37692</b>	<b>86%</b>	<b>38214</b>	<b>88%</b>	<b>38649</b>	<b>89%</b>	<b>38690</b>	<b>89%</b>	<b>39438</b>	<b>90%</b>



**Table 1.7 Cont. - Student Capacity For SY 2025/26 Thru SY 2029/30 (Based on DOE 7/2020 COFTE)**

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	SY 25/26		SY 26/27		SY 27/28		SY 28/29		SY 29/30	
				COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization
<b>Elementary School 2025-2029</b>													
AES	Argyle Elementary	825	1352	809	98%	819	99%	825	100%	833	101%	845	102%
CEB	Charles E. Bennett Elementary	830	804	849	106%	670	83%	675	84%	681	85%	691	86%
CGE	Coppergate Elementary	747	1320	540	72%	547	73%	551	74%	556	74%	564	76%
CHE	Clay Hill Elementary	474	770	462	97%	467	99%	471	99%	475	100%	482	102%
DIS	Doctor's Inlet Elementary	737	862	680	92%	688	93%	693	94%	700	95%	710	96%
DOE	Discovery Oaks Elementary	862	1320	1003	116%	1015	118%	1023	119%	1023	119%	1048	119%
FIE	Fleming Island Elementary	912	1485	769	84%	779	85%	785	86%	792	87%	804	88%
GPE	Grove Park Elementary	512	925	479	93%	484	95%	488	95%	493	96%	500	98%
KHE	Keystone Heights Elementary	896	823	889	108%	900	109%	907	110%	915	111%	929	113%
LAE	Lake Asbury Elementary	970	1084	807	83%	817	84%	823	85%	830	86%	843	87%
LES	Lakeside Elementary	876	888	807	92%	817	93%	823	94%	831	95%	843	96%
MRE	McRae Elementary	550	1485	572	104%	579	105%	584	106%	589	107%	598	109%
MBE	Middleburg Elementary	650	1290	570	88%	577	89%	581	89%	587	90%	596	92%
MCE	Montclair Elementary	649	781	513	79%	519	80%	523	81%	528	81%	536	83%
OPE	Orange Park Elementary	504	565	488	97%	494	98%	498	99%	502	100%	510	101%
OVE	Oakleaf Village Elementary	1043	1362	1105	106%	1119	107%	1127	108%	1138	109%	1154	111%
PES	R.M. Paterson Elementary	1047	1336	1087	104%	1101	105%	1109	106%	1119	107%	1136	109%
POE	Plantation Oaks Elementary	992	1362	1084	109%	1097	111%	1105	111%	1116	112%	1132	114%
ROE	RideOut Elementary	643	1320	556	86%	562	87%	567	88%	572	89%	580	90%
RVE	Ridgeview Elementary	565	776	600	106%	608	108%	612	108%	618	109%	627	111%
SBJ	S. Bryan Jennings Elementary	676	1086	514	76%	520	77%	524	78%	529	78%	537	79%
SLE	Shadowlawn Elementary	863	1362	837	97%	861	100%	881	102%	903	105%	931	108%
SPC	Swimming Pen Creek Elementary	516	1352	554	107%	560	109%	564	109%	570	110%	578	112%
TBE	Thunderbolt Elementary	1110	1353	921	83%	932	84%	939	85%	948	85%	962	87%
TES	Tynes Elementary	1004	1366	1216	121%	1231	123%	1240	124%	1252	125%	1271	127%
WEC	W.E. Cherry Elementary	881	855	801	94%	810	95%	816	95%	824	96%	836	98%
WES	Wilkinson Elementary	810	1372	814	101%	824	102%	830	102%	838	103%	851	105%
R	Elementary "R" CR 315	0	0	553		617		617		681		745	
B	Elementary "B" Governor's Park	0	0	0		0		353		516		326	
C	Elementary "C" Governor's Park	0	0	0		0		0		0		353	
<b>Total:</b>		<b>21144</b>	<b>30656</b>	<b>20879</b>	<b>99%</b>	<b>21014</b>	<b>99%</b>	<b>21532</b>	<b>102%</b>	<b>21959</b>	<b>104%</b>	<b>22165</b>	<b>105%</b>
<b>Junior High School 2025-2029</b>													
GCJ	Green Cove Springs Junior High	922	1750	910	99%	948	103%	1015	110%	1069	116%	1088	118%
LAJ	Lake Asbury Junior High	1334	1747	1147	86%	1157	87%	1202	90%	1230	92%	1218	91%
LJH	Lakeside Junior High	1206	1263	816	68%	823	68%	855	71%	875	73%	866	72%
OLJ	Oakleaf Junior High	1751	1568	1162	74%	1172	75%	1218	78%	1247	80%	1234	79%
OPJ	Orange Park Junior High	1062	1262	718	68%	725	68%	753	71%	771	73%	763	72%
WJH	Wilkinson Junior High	761	1108	727	96%	734	96%	762	100%	780	103%	772	102%
#	Elem/JunHigh (PK-8)	0	0										
<b>Total:</b>		<b>7036</b>	<b>8698</b>	<b>5480</b>	<b>78%</b>	<b>5558</b>	<b>79%</b>	<b>5806</b>	<b>83%</b>	<b>5971</b>	<b>85%</b>	<b>5943</b>	<b>84%</b>
<b>High School 2025-2029</b>													
CHS	Clay High	1892	2179	1787	94%	1820	96%	1854	98%	1907	101%	1994	105%
FIHS	Fleming Island High	2375	2485	2184	92%	2166	91%	2149	91%	2155	91%	2199	93%
MHS	Middleburg High	2383	1637	1804	110%	1790	109%	1776	108%	1781	109%	1817	111%
OPH	Orange Park High	2343	2818	1651	70%	1638	70%	1625	69%	1630	70%	1663	71%
RHS	Ridgeview High	2254	2299	1638	73%	1625	72%	1613	72%	1617	72%	1650	73%
OLH	Oakleaf High School	2459	2845	2843	116%	2820	115%	2798	114%	2806	114%	2863	116%
<b>Total:</b>		<b>13706</b>	<b>14263</b>	<b>11907</b>	<b>87%</b>	<b>11860</b>	<b>87%</b>	<b>11816</b>	<b>86%</b>	<b>11897</b>	<b>87%</b>	<b>12186</b>	<b>89%</b>
<b>Combination / Other 2025-2029</b>													
BLC	Bannerman Learning Center	568	332	375	113%	373	112%	372	112%	374	113%	382	115%
KHS	Keystone Heights High (7-12)	1377	2130	1193	87%	1186	86%	1183	86%	1193	87%	1217	88%
<b>Total:</b>		<b>1945</b>	<b>2462</b>	<b>1568</b>	<b>81%</b>	<b>1559</b>	<b>80%</b>	<b>1555</b>	<b>80%</b>	<b>1567</b>	<b>81%</b>	<b>1598</b>	<b>82%</b>
<b>Grand Total:</b>		<b>43831</b>	<b>66079</b>	<b>39834</b>	<b>91%</b>	<b>39991</b>	<b>91%</b>	<b>40708</b>	<b>93%</b>	<b>41394</b>	<b>94%</b>	<b>41893</b>	<b>96%</b>
<b>***GRAPH KEY***</b>													
		LOS Exceeds 100%											
		LOS Exceeds 110%											
		Indicates New Capacity											

**Table 1.8 Student Generation Multiplier**

<b>Student Distribution by Grade Level</b>		
<b>Grade Level</b>	<b># Students</b>	<b>Distribution</b>
PK-6	19,470	51.77%
7-8	5,912	15.72%
9-12	12,229	32.51%
<b>Total Enrollment*</b>	<b>37,611</b>	<b>100.00%</b>

<b>Estimated Students per Total Dwelling Units</b>				
Occupied Dwelling Units	=	<u>71,939</u>	=	<u>91.28%</u>
Total Dwelling Units**		<b>78,815</b>		
PK-12 Students	=	<u>37,611</u>	=	<u>0.5333</u>
Occupied Dwelling Units		<b>70,527</b>		

<b>Occupied Dwelling Unit Distribution by Type</b>		
<b>Type</b>	<b># Units</b>	<b>Distribution</b>
Single Family	55,297	76.87%
Mobile Home	8,466	11.77%
Multi-Family	8,176	11.37%
<b>Total</b>	<b>71,939</b>	<b>100.01%</b>

<b>Students per Dwelling Unit by Dwelling Type</b>				
<b>Grade Level</b>	<b>SF</b>	<b>MH</b>	<b>MF</b>	<b>Total</b>
PK-6	0.2122	0.0325	0.0314	0.2761
7-8	0.0644	0.0099	0.0095	0.0838
9-12	0.1333	0.0204	0.0197	0.1734
<b>Total</b>	<b>0.4099</b>	<b>0.0628</b>	<b>0.0606</b>	<b>0.5333</b>

<b>Total Dwelling Units:</b>	
Single Family	59,407
Mobile Home	10,184
Multi-Family	9,224
<b>Total</b>	<b>78,815</b>

\*Total Enrollment taken from April 15, 2019, Clay County School District Monthly Membership Report

\*\*Total Dwelling Units are defined as Occupied, Vacant and Seasonal Housing Units (U.S. Census 2010)

Methodology: URBANOMICS, Inc. School Impact Fee Tech Report 2017

**SECTION 2 MAINTENANCE AND TRANSPORTATION**

**2.1 Maintenance and Repairs**

Maintenance and repairs must be done to ensure that buildings function efficiently and remain environmentally safe and secure. Special maintenance projects such as renovations, HVAC systems, roofs, and flooring are undertaken throughout the year. A summary of maintenance projects for the 5-year period is shown in the Capital Outlay Expenditures in Table 2.1.



**Table 2.1 Capital Outlay Expenditures Maintenance Department**

Special Maintenance		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	5 YEAR TOTAL
	Carry Over from 2017-2019	\$ 6,431.02	\$ -	\$ -	\$ -	\$ -	\$ -
	PECO Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LCIF Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Projected PECO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Projected LCIF	\$ 778,363.20	\$ 778,363.20	\$ 778,363.20	\$ 778,363.20	\$ 778,363.20	\$ 2,335,089.60
	Safety-To-Life	\$ 86,484.80	\$ 86,484.80	\$ 86,484.80	\$ 86,484.80	\$ 86,484.80	\$ 432,424.00
	<b>SUBTOTAL:</b>	\$ 871,279.02	\$ 864,848.00	\$ 864,848.00	\$ 864,848.00	\$ 864,848.00	\$ 5,266,076.69
Maintenance (PECO)		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	5 YEAR TOTAL
	Fund	Proj. #/Year					
Roll Forward 2017	M/R/R/HVAC	3038/7	\$ 4,399.34				
Roll Forward 2019	M/R/R/HVAC	3038/9	\$ 2,031.68				
County Wide	M/R/R Boilers/Plumbing	3023/1	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
County Wide	M/R/R Cafeteria/Stage Floors	3025/1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	M/R/R HVAC Units	3038/1	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 1,600,000.00
County Wide	M/R/R Elevators	3043/1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	M/R/R of Plant Services	3309/1	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
County Wide	Safety-To-Life	3348/1	\$ 86,484.80	\$ 86,484.80	\$ 86,484.80	\$ 86,484.80	\$ 432,424.00
County Wide	R/R Concrete	3360/1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
County Wide	M/R/R Plumbing	3465/1	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 15,000.00
County Wide	M/R/R Restroom Partitions	3500/1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
County Wide	M/R/R Light Fixtures/Electrical	3520/1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	M/R/R Fire Alarm, I/C and Sound Systems	3540/1	\$ 17,363.20	\$ 17,363.20	\$ 17,363.20	\$ 17,363.20	\$ 86,816.00
County Wide	M/R/R Painting	3570/1	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
County Wide	M/R/R Maintenance Overtime	3590/1	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
County Wide	M/R/R Asphalt Surfaces	3591/1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
County Wide	M/R/R Doors	3610/1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	M/R/R Tree Cutting, Trimming and removal	3620/1	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
County Wide	M/R/R Restroom Flooring	3629/1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
County Wide	M/R/R Roofs-Ceilings	3630/1	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
County Wide	M/R/R EWC/Plumbing	3660/1	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
County Wide	M/R/R Covered Walkways	3664/1	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
County Wide	M/R/R Bleachers	3665/1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
County Wide	M/R/R Portables	3671/1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
County Wide	M/R/R WWR Plants	3681/1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
County Wide	M/R/R Drainage-Stormwater Systems	3691/1	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
County Wide	R/R Play Courts	3701/1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	M/R/R Emergency Generators	3781/1	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	M/R/R EMS	3791/1	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 40,000.00
	Projected PECO	3821/1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
	Projected Safety to Life		\$ -	\$ -	\$ -	\$ -	\$ -
	Total Projected PECO		\$ 864,848.00	\$ 864,848.00	\$ 864,848.00	\$ 864,848.00	\$ 4,324,240.00
	PECO Carryover		\$ 6,431.02	\$ -	\$ -	\$ -	\$ 6,431.02
	Available LCIF		\$ 864,848.00	\$ 864,848.00	\$ 864,848.00	\$ 864,848.00	\$ 4,324,240.00
	Total Projects		\$ 871,279.02	\$ 864,848.00	\$ 864,848.00	\$ 864,848.00	\$ 4,330,671.02
	PECO Remaining should be "0"		\$ -	\$ -	\$ -	\$ -	\$ -



## 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
2020/21	Lease Purchase	90	77 Passenger Bus with A/C & Radios	\$ 1,458,917.89	
		10	65 Passenger Bus, E.S.E. with Radios		
		1	Interest	\$ 156,641.54	\$ 1,615,559.43
2021/22	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,483,928.12	
		0	65 Passenger Bus, E.S.E. with Radios		
		1	Interest	\$ 131,631.31	\$ 1,615,559.43
2022/23	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,509,367.10	
		0	65 Passenger Bus, E.S.E. with Radios		
		1	Interest	\$ 106,192.33	\$ 1,615,559.43
2023/24	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,535,242.18	
		0	65 Passenger Bus, E.S.E. with Radios		
		1	Interest	\$ 80,317.25	\$ 1,615,559.43
2024/25	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,561,560.83	
		0	65 Passenger Bus, E.S.E. with Radios		
		1	Interest	\$ 53,998.59	\$ 1,615,559.42
2025/26	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,588,330.67	
		0	65 Passenger Bus, E.S.E. with Radios		
		1	Interest	\$ 27,228.75	\$ 1,615,559.42
** Lease/Purchase Agreement to upgrade fleet by replacing 100 of our older buses for 7 years. 6 years remaining (Board approved on 6/27/19)					\$ 9,693,356.52
Fiscal Year	Purpose	Qty.	Type	Budget Impact	Total Payment
2020/21	GPS Software	1	GPS Software	\$ 26,932.73	
		1	Interest	\$ 1,553.98	\$ 28,486.71
2021/22	GPS Software	1	GPS Software	TBD	TBD
2022/23	GPS Software	1	GPS Software	TBD	TBD
2023/24	GPS Software	1	GPS Software	TBD	TBD
2024/25	GPS Software	1	GPS Software	TBD	TBD

**Table 2.2.1 ESE Bus Management Plan**

<b>Fiscal Year</b>	<b>Purchases for Growth and Addt'l Programs</b>	<b>Purchases for Replacement</b>	<b>Buses to be Deleted</b>	<b>Buses in Inventory</b>	<b>Buses Used Daily</b>	<b>Spare Buses</b>
2020/21	0	0	0	80	65	15
2021/22	0	0	0	80	65	15
2022/23	0	0	0	80	65	15
2023/24	0	0	0	80	65	15
2024/25	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**

<b>Fiscal Year</b>	<b>Purchases for Growth and Addt'l Programs</b>	<b>Purchases for Replacement</b>	<b>Buses to be Deleted</b>	<b>Buses in Inventory</b>	<b>Buses Used Daily</b>	<b>Spare Buses</b>			
2020/21	0	0	0	160	120	40			
2021/22	0	0	0	160	120	40			
2022/23	0	0	0	160	120	40			
2023/24	5	0	0	160	120	40	** Based on growth in Clay County		
2024/25	5	0	0	160	120	40			

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