

**SECTION I
GENERAL PLANNING**

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1. School Capacity and Level of Service

	Dining Facility	Facility List	Perm SS**	Relo SS	Total SS	School Capacity*	06/07 Proj. Enroll.	LOS	
AES	1352	862	378	748	1126	862	1001	116%	
CEB	804	862	488	437	925	804	718	89%	
CHE	770	862	404	313	717	717	518	72%	
DIS	735	862	388	697	1085	735	992	135%	
FIE	1485	862	330	1001	1331	862	1135	132%	
GPE	925	862	355	531	886	862	687	80%	
KHE	773	862	476	430	906	773	822	106%	
LAE	1084	862	414	758	1172	862	1193	138%	
LSE	888	862	412	342	754	754	597	79%	
MRE	1485	862	239	469	708	708	571	81%	
MBE	671	862	451	341	792	671	684	102%	
MCE	781	862	270	365	635	635	533	84%	
PES	1336	862	474	744	1218	862	1124	130%	
ROE	1320	862	604	454	1058	862	1055	122%	
RVE	776	862	292	592	884	776	749	97%	
SBJ	1086	862	396	358	754	754	625	83%	
SPC	1384	862	404	278	682	682	696	102%	
TBE	1353	862	739	401	1140	862	1165	135%	
TES	1366	862	494	470	964	862	854	99%	
WEC	855	862	415	267	682	682	568	83%	
WES	1372	862	298	766	1064	862	914	106%	103%
OPE	567	565	258	309	567	565	552	98%	
OLS	1568	1005	740	858	1598	1005	1212	121%	
GCSJH	1750	1005	882	186	1068	1005	869	86%	
LAJH**	1747	1005	1086	245	1331	1086	1053	97%	
LJH	1263	1005	812	383	1195	1005	966	96%	
OPJH	1262	1005	933	741	1674	1005	949	94%	
WJH	1108	1005	736	568	1304	1005	841	84%	96%
KHHS	2137	1615	907	932	1839	1615	1421	88%	
CHS**	2179	1600	1767	33	1800	1767	1203	68%	
FIH	2485	1600	1344	1045	2389	1600	2400	150%	
MHS**	1637	1600	1633	630	2263	1633	2200	135%	
OPH**	2818	1600	2437	395	2832	2437	2680	110%	
RHS	1567	1600	1281	1249	2530	1567	1783	114%	115%

***School Capacity Definition as used for School Status:** The number of Student Stations the school can accommodate as determined by the lessor of the design standards of the Dining Facility, the number of FISH Student Stations or the current adopted Facility List.

**** Exception:** When/If the number of permanent student stations exceed the Facility List, the larger will be used.

2. Clay District
2005 Capital Outlay FTE Forecast

Grade	Actual 2001-2002	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Projected 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 2012-2013	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
Birth Data for K	1,670	1,744	1,811	1,734	1,824	1,888	1,851	2,090	2,182	2,273	2,348	2,415	2,475	2,534	2,605
PreK	218	251	266	276	278	293	318	331	344	354	364	372	382	395	411
Grade K	1,945	2,014	2,265	2,365	2,429	2,512	2,474	2,763	2,900	3,023	3,125	3,215	3,296	3,375	3,469
Grade 1	1,960	2,033	2,178	2,333	2,462	2,532	2,618	2,583	2,872	3,020	3,149	3,256	3,350	3,436	3,518
Grade 2	2,015	1,964	2,204	2,321	2,509	2,648	2,725	2,817	2,782	3,087	3,250	3,389	3,504	3,605	3,699
Grade 3	2,183	2,104	2,227	2,410	2,530	2,712	2,844	2,912	2,995	3,048	3,250	3,407	3,540	3,656	3,759
Grade 4	2,279	2,376	2,198	2,251	2,488	2,630	2,840	2,996	3,083	3,184	3,146	3,484	3,668	3,815	3,942
Grade 5	2,351	2,329	2,522	2,357	2,412	2,664	2,817	3,042	3,210	3,304	3,413	3,374	3,729	3,929	4,088
Grade 6	2,322	2,471	2,508	2,682	2,523	2,579	2,847	3,011	3,250	3,432	3,532	3,649	3,609	3,985	4,200
Grade 7	2,399	2,431	2,614	2,655	2,855	2,702	2,752	3,027	3,208	3,458	3,656	3,767	3,891	3,856	4,237
Grade 8	2,368	2,405	2,538	2,678	2,725	2,926	2,778	2,825	3,101	3,289	3,544	3,749	3,865	3,992	3,961
Grade 9	2,910	2,863	2,769	2,804	2,879	2,933	3,131	3,014	3,044	3,309	3,520	3,787	4,015	4,152	4,288
Grade 10	1,931	2,220	2,447	2,508	2,552	2,619	2,670	2,843	2,750	2,773	3,002	3,197	3,437	3,646	3,776
Grade 11	2,006	1,968	2,192	2,470	2,573	2,625	2,692	2,747	2,912	2,842	2,857	3,070	3,272	3,515	3,733
Grade 12	1,596	1,803	1,704	1,814	2,064	2,149	2,202	2,258	2,304	2,442	2,384	2,397	2,575	2,745	2,948
PreK-12	28,483	29,232	30,632	31,924	33,279	34,524	35,708	37,169	38,755	40,465	42,192	44,113	46,132	48,102	50,029
Grade Level Summary	12,951	13,071	13,860	14,313	15,108	15,991	16,636	17,444	18,186	18,920	19,697	20,497	21,468	22,211	22,886
6-8	7,089	7,307	7,660	8,015	8,103	8,207	8,377	8,863	9,559	10,179	10,732	11,165	11,365	11,833	12,398
9-12	8,443	8,854	9,112	9,596	10,068	10,326	10,695	10,862	11,010	11,366	11,763	12,451	13,299	14,058	14,745
PreK-12	28,483	29,232	30,632	31,924	33,279	34,524	35,708	37,169	38,755	40,465	42,192	44,113	46,132	48,102	50,029
Growth Summary*															
PreK-5			453	453	795	883	645	808	742	734	777	800	971	743	675
6-8			355	355	88	104	170	486	696	620	553	433	200	468	565
9-12			484	484	472	258	369	167	148	356	397	688	848	759	687
PreK-12			1,292	1,292	1,355	1,245	1,184	1,461	1,586	1,710	1,727	1,921	2,019	1,970	1,927

* Growth for the first year is the difference between the current year and the highest of the three previous years. Subsequent growth is the difference between each year and the prior year. Negative differences are shown as 0

**3. DISTRICT CLASSROOM REQUIREMENTS
TO SUPPORT COFTE GROWTH**

<u>FISCAL YEAR</u>	<u>COFTE PROJECTED GROWTH</u>				<u>CLASSROOM REQUIREMENTS</u>			
	<u>K-3</u>	<u>4-8</u>	<u>9-12</u>	<u>TOTAL</u>	<u>K-3</u>	<u>4-8</u>	<u>9-12</u>	<u>TOTAL</u>
2006/07	489	498	258	1245	27	23	10	60
2007/08	282	533	369	1184	16	24	15	55
2008/09	427	867	167	1461	24	39	7	70
2009/10	487	951	148	1586	27	43	6	76
2010/2011	539	815	356	1710	30	37	14	81
TOTAL								342

CLASSROOM STUDENT RATIO

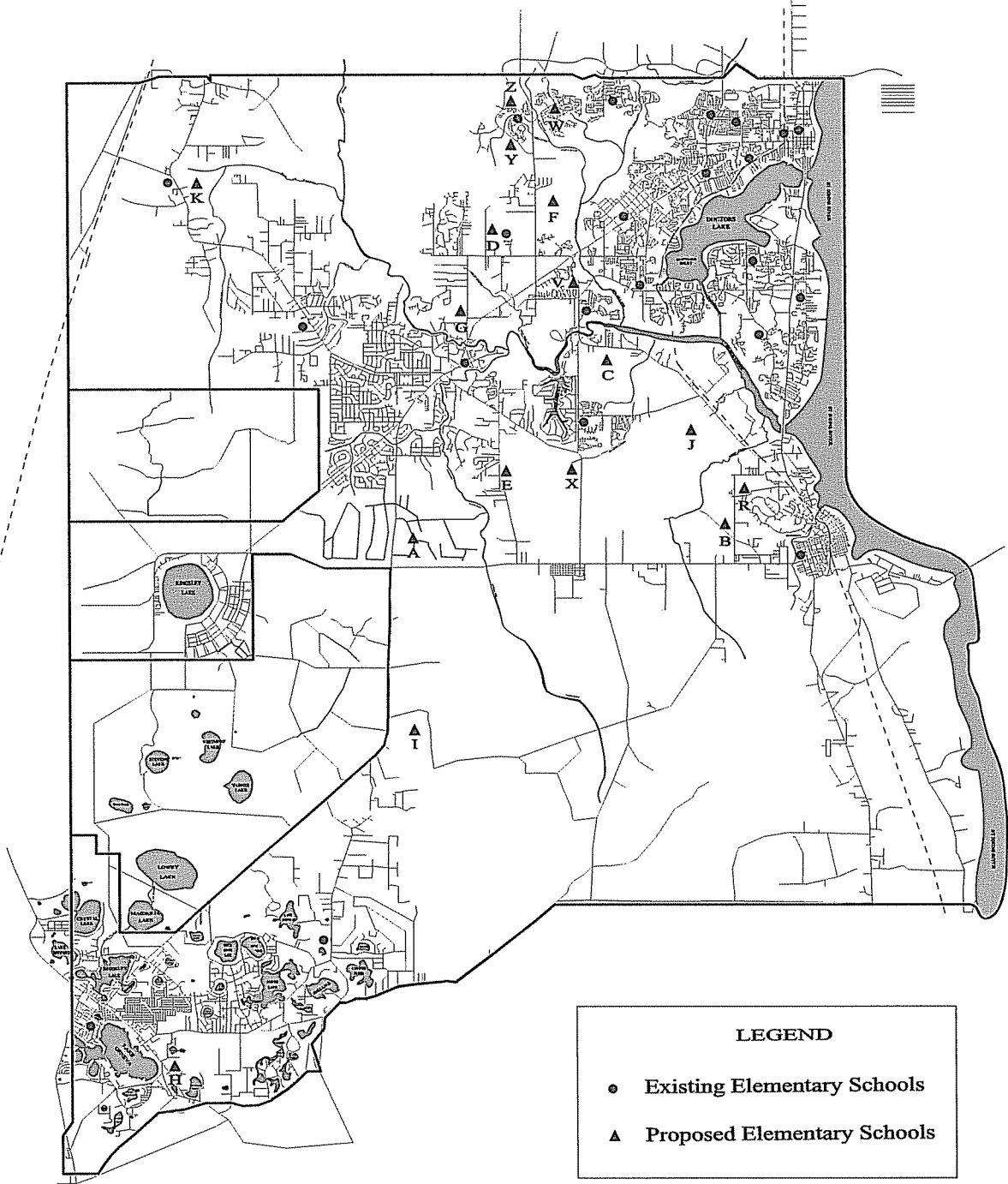
K-3	1:18
4-8	1:22
9-12	1:25

CLASSROOM ASSESSMENT SHORTAGES

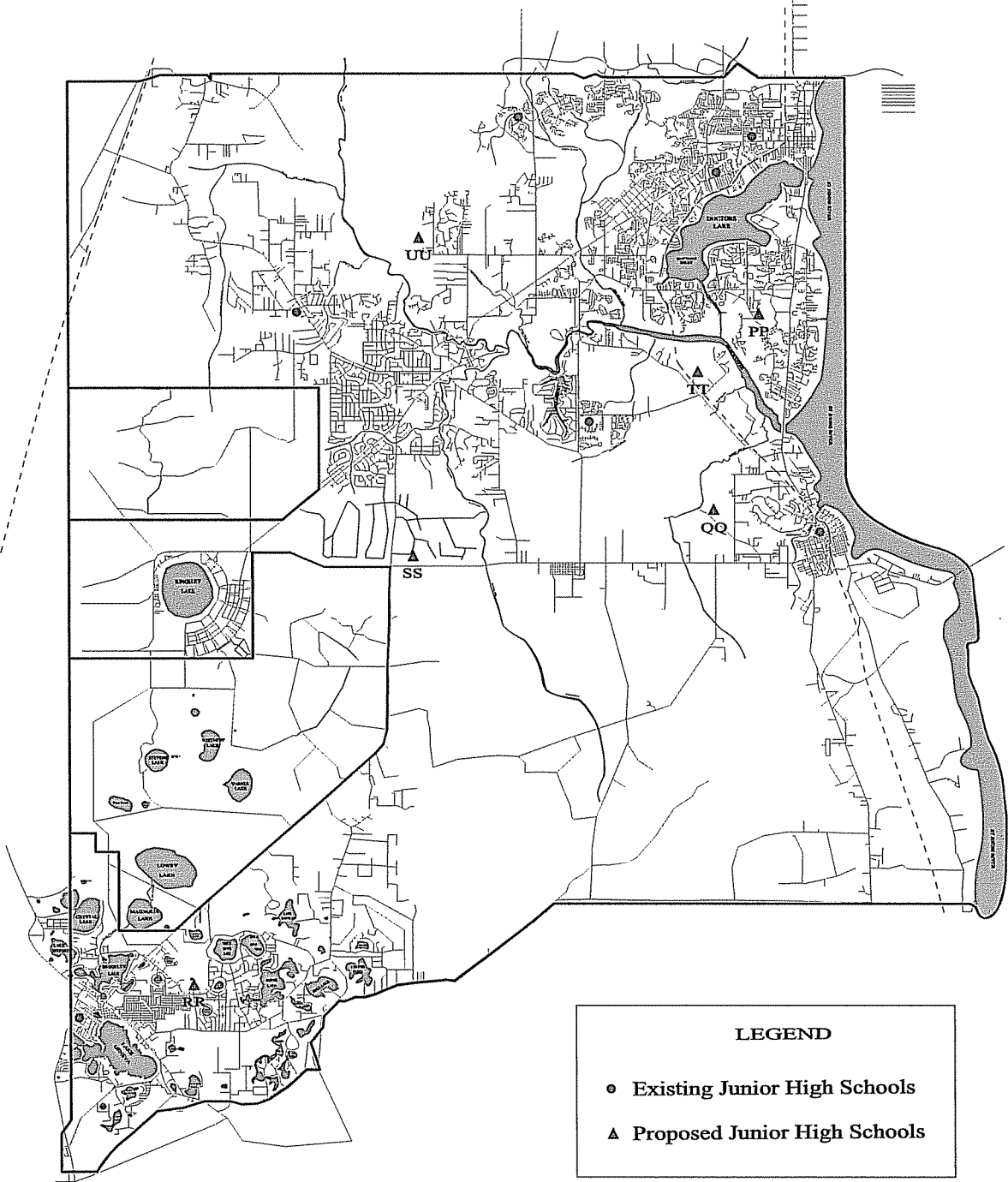
DESCRIPTION		# OF ROOMS
1	Not by design classrooms in use	69
2	Elementary Art	23
3	Elementary PE	22
4	Secondary Floating	72
5	Five Year Growth	342
TOTAL		528

Capital Outlay FTE Forecast based on information provided from DOE, COFTE Forecast dated 6/10/05.

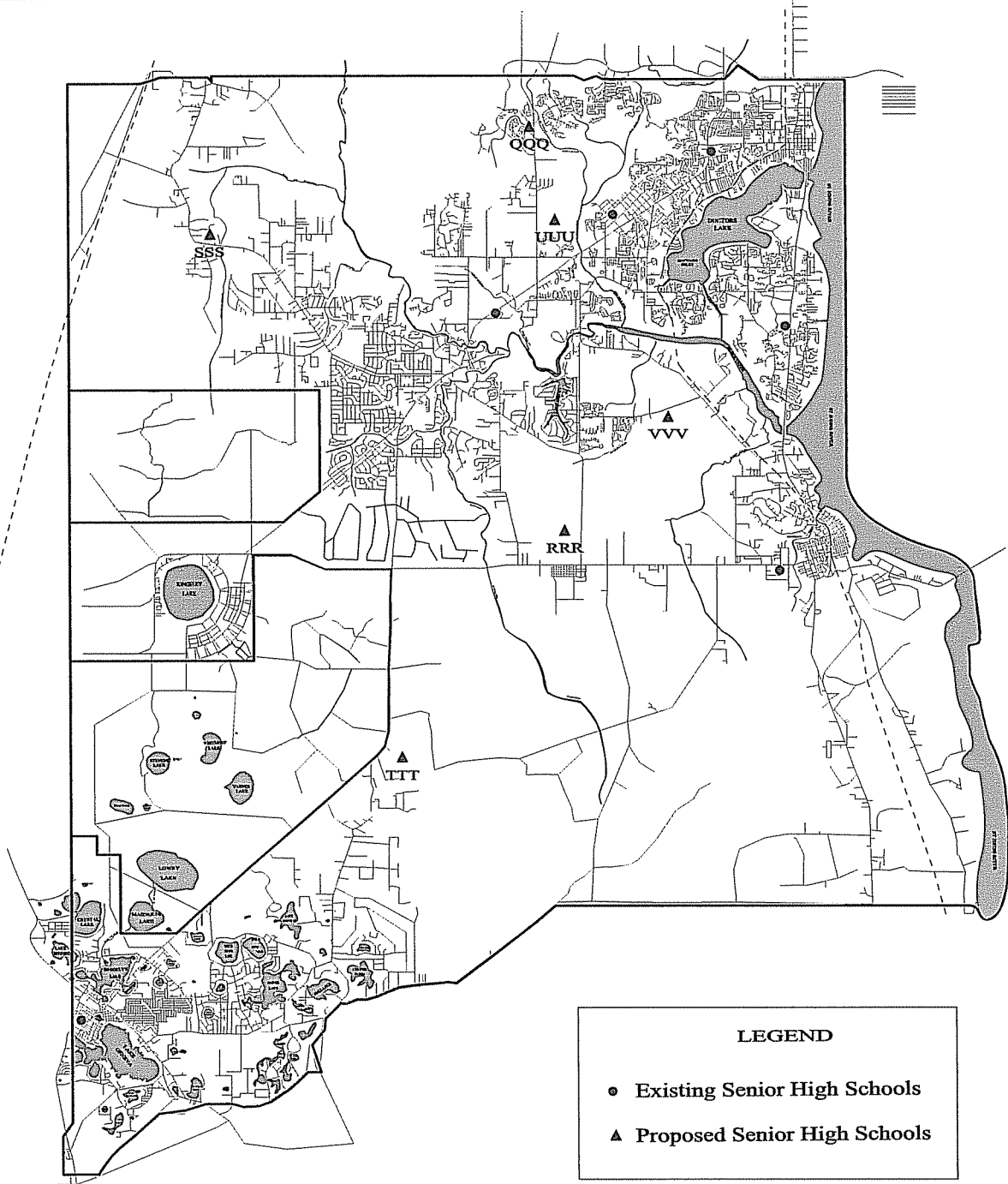
4. Elementary School Siting Map



4. Junior High School Siting Map



4. Senior High School Siting Map



**5. NEW SCHOOL PRIORITY SEQUENCE
2006 – 2007 AND BEYOND**

PRIORITY	LOCATION	DESCRIPTION	NAME	YEAR OPEN	ESTIMATE
1	Oakleaf Area East	Elementary	W	2008	\$16,000,000
2	GCS Area	Elementary	R	2008	\$16,000,000
3	Lake Asbury Area	Elementary	X	2008	\$16,500,000
4	Oakleaf Area North	Elementary	Z	2009	\$16,500,000
5	Oakleaf Area	Senior High	QQQ	2010	\$45,000,000

6-10 Year

6	Fleming Island	Junior High	PP	6-10	\$25,000,000
7	Oakleaf Area South	Elementary	Y	6-10	\$18,000,000
8	Saratoga Springs Area	Elementary	B	6-10	\$18,000,000
9	North Lake Asbury Area	Elementary	C	6-10	\$18,000,000
10	Black Creek DRI	Elementary	A	6-10	\$18,000,000
11	Lake Asbury Area	Senior High	RRR	6-10	\$48,000,000

11-20 Year

12	North of TES/W of BF	Elementary	D	11-20	\$18,000,000
13	Saratoga Springs Area	Junior High	QQ	11-20	\$25,000,000
14	Thunder Road	Elementary	E	11-20	\$18,000,000
15	East Branan Field	Elementary	F	11-20	\$18,000,000
16	Keystone Area	Junior High	RR	11-20	\$25,000,000
17	Middleburg Area	Elementary	G	11-20	\$18,000,000
18	Black Creek DRI	Junior High	SS	11-20	\$25,000,000
19	Clay Hill Area	High School	SSS	11-20	\$48,000,000
20	East Keystone	Elementary	H	11-20	\$18,000,000
21	East Russell Road	Junior High	TT	11-20	\$25,000,000
22	Belmore	Senior High	TTT	11-20	\$48,000,000
23	Belmore	Elementary	J	11-20	\$18,000,000
24	Clay Hill Area	Elementary	K	11-20	\$18,000,000

\$577,000,000

Total Cost based on complete school construction, not the student station cost based on individual student projections.

School	Cost per Student Station (06/2006)	Student Stations	Total Estimate
Elementary	\$18,057	862	\$15,565,134
Junior High	\$19,500	1,005	\$19,597,500
High	\$25,328	1,600	\$40,524,800

6. LAND ACQUISITION – EXPANSION REQUIREMENTS

<u>PRIORITY</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>ESTIMATE</u>
1	Lake Asbury Area "X"	Site Acquisition Elementary School ± 30 acres	\$1,500,000
2	District Office	Site Acquisition Roderigo Avenue City of GCS lot ± .64 acres	\$115,000
3	North Lake Asbury	Site Acquisition Elementary School ± 30 acres	\$1,500,000
4	Lake Asbury	Site Acquisition High School ± 60 acres	\$2,900,000

Note: School site estimates based on county-wide land value average of \$45,000 per acre and administration costs.

7. CLASSROOM CONSTRUCTION

A. SITE CONSTRAINED SCHOOLS

1. Middleburg Elementary

B. ESE REQUIREMENTS

1. Ridgeview High School

C. REPLACEMENT REQUIREMENTS

1. Charles E. Bennett
2. Keystone Heights Elementary

**8. DISTRICT SUPPORT FACILITY CONSTRUCTION/
RENOVATION/REMODELING REQUIREMENTS
PRIORITY SEQUENCE**

<u>PRIORITY</u>	<u>LOCATION</u>	<u>PROJECT DESCRIPTION</u>	<u>ESTIMATE</u>
1	DIS	New Admin and Remodel Existing Admin to Media	\$1,973,815.00
2	OPHS	Remodel and Expand Media	\$1,781,000.00
3	OPHS	Renovate West Campus	\$4,535,084.00
4	MBE	New Admin and Remodel Existing Admin to Cafeteria	\$2,534,821.00
5	MCE	New Admin and Remodel Existing Admin to Media	\$770,000.00
6	RHS	Renovate Gymnasium to Add Acoustic Treatment	\$25,000.00
7	All Jr. High	Renovate Gymnasiums to Add Acoustic Treatment	\$100,000.00

**9. DISTRICT SITE IMPROVEMENT
PRIORITY SEQUENCE**

<u>PRIORITY</u>	<u>LOCATION</u>	<u>PROJECT DESCRIPTION</u>	<u>ESTIMATE</u>
1	TBE	Parking Improvements	\$300,000.00
2	MBE	Parking Pick-up/Drop-off Improvements	\$50,000.00
3	Transportation	Keystone, Middleburg, Green Cove Springs Bus Parking Paving	\$500,000.00
4	GPE	Extend Faculty Parking Lot	\$125,000.00
5	RVE	Parking Improvements	\$175,000.00
6	BLC	Parking Improvements	\$250,000.00
7	County Office	Pave Parking Area	\$500,000.00
8	H.C. Long	Pave Parking Area	\$300,000.00
9	Support Services	Pave Parking Area	\$200,000.00
10	CHS	Pave outside area of auto mechanics shop	\$20,000.00
11	LSE	Additional parking spaces	\$75,000.00
12	KHHS	Widen student entrance from 2 to 3 lanes	\$50,000.00
13	LJH	Widen entrance road	\$50,000.00

**10. SCHOOL COVERED WALKWAYS
PRIORITY SEQUENCE**

<u>PRIORITY</u>	<u>LOCATION</u>	<u>PROJECT DESCRIPTION</u>	<u>ESTIMATE</u>
1	DIS	Extend covered walkway in front of school	\$24,000.00
2	TBE	Walkways to new classrooms	\$25,000.00
3	KHHS	Walkways to new classrooms	\$75,000.00
4	FIH	Walkways to new classrooms	\$100,000.00
5	WEC	Covered walkway from building 1 to covered walkway	\$9,000.00
6	TES	Extend covered walkways on bus loops for regular Ed and ESE (202')	\$24,240.00
7	WES	Extend covered walkways on bus loops for regular Ed and ESE (225')	\$27,000.00
8	CHS	Between building 3 and 6 (38')	\$4,560.00
9	WJHS	Covered walkway at gym by girls locker room area (202')	\$24,240.00

**11. PROJECTED STUDENT POPULATIONS
APPORTIONED GEOGRAPHICALLY**

<u>DISTRICT</u>	<u>POPULATION</u>	<u>DWELLINGS</u>	<u>PK - 6 *</u>	<u>7 - 8 *</u>	<u>9 - 12 *</u>
Clay County (uninc.)	164,568	52,801	16,883	5,163	10,216
Green Cove Springs	6,606	3,088	552	134	276
Keystone Heights	1,944	557	101	32	95
Orange Park	9,136	3,670	559	173	370
Penney Farms	<u>744</u>	<u>413</u>	<u>16</u>	<u>8</u>	<u>8</u>
TOTALS	182,998	60,529	18,111	5,510	10,965

CLAY COUNTY (UNINCORPORATED)

		3.84%	3.58%	2.92%
	<u>Current</u>	<u>5 Year</u>	<u>10 Year</u>	<u>20 Year</u>
PK - 6	16,883	20,383	23,999	30,022
7 - 8	5,163	6,234	7,338	9,180
9 - 12	10,216	12,333	14,523	18,167

GREEN COVE SPRINGS

		2.30%	1.27%	1.83%
	<u>Current</u>	<u>5 Year</u>	<u>10 Year</u>	<u>20 Year</u>
PK - 6	552	619	626	792
7 - 8	134	149	154	192
9 - 12	276	306	316	396

KEYSTONE HEIGHTS

		2.20%	2.15%	2.05%
	<u>Current</u>	<u>5 Year</u>	<u>10 Year</u>	<u>20 Year</u>
PK - 6	101	111	123	150
7 - 8	32	37	42	52
9 - 12	95	105	115	141

ORANGE PARK

		0.94%	0.49%	0.27%
	<u>Current</u>	<u>5 Year</u>	<u>10 Year</u>	<u>20 Year</u>
PK - 6	559	584	589	599
7 - 8	173	183	183	173
9 - 12	370	389	390	390

PENNEY FARMS

		1.30%	1.46%	1.86%
	<u>Current</u>	<u>5 Year</u>	<u>10 Year</u>	<u>20 Year</u>
PK - 6	16	16	16	16
7 - 8	8	8	8	8
9 - 12	8	8	8	8

Totals	34,586	41,465	48,430	60,286
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*Annual Growth Rate - BCC Planning, June 2006.

*SDCC Student Demographics from MapNet (6/22/2006)

**12. INVENTORY OF EXISTING SCHOOL FACILITIES
ELEMENTARY SCHOOLS**

SCHOOL/NUMBER	ADDRESS
Argyle/0591	2625 Spencer Plantation Boulevard, Orange Park, FL 32065
Charles E. Bennett/0071	1 S. Oakridge Avenue, Green Cove Springs, FL 32043
Clay Hill/0411	6345 C.R. 218, Middleburg, FL 32068
Doctors Inlet/0261	2634 C.R. 220, Middleburg, FL 32068
Fleming Island/0521	4425 Lake Shore Drive, OrangePark, FL 32003
Grove Park/0232	1643 Miller Street, Orange Park, FL 32073
Keystone Heights/0301	335 S. Pecan Street, Keystone Heights, FL 32656
Lake Asbury/0451	2901 Sandridge Road, Green Cove Springs, FL 32043
Lakeside/0352	2752 Moody Avenue, Orange Park, FL 32073
McRae/0511	6770 C.R. 315C, Keystone Heights, FL 32656
Middleburg/0271	3958 Main Street, Middleburg, FL 32068
Montclair/0381	2398 Moody Road, Orange Park, FL 32073
Orange Park/0201	1401 Plainfield Avenue, Orange Park, FL 32073
R. M. Paterson/0471	5400 Pine Avenue, Orange Park, FL 32003
RideOut/0541	3065 Apalachicola Boulevard, Middleburg, FL 32068
Ridgeview/0401	421 Jefferson Avenue, Orange Park, FL 32065
S. Bryan Jennings/0331	215 Corona Drive, Orange Park, FL 32073
Swimming Pen Creek/0571	1630 Woodpecker Lane, Middleburg, FL 32068
Thunderbolt/0531	2020 Thunderbolt Road, Orange Park, FL 32003
Tynes/0501	1550 Tynes Boulevard, Middleburg, FL 32068
W. E. Cherry/0241	420 Edson Drive, Orange Park, FL 32073
Wilkinson/0491	4965 C.R. 218, Middleburg, FL 32068

**12. INVENTORY OF EXISTING SCHOOL FACILITIES
JUNIOR HIGH SCHOOLS**

SCHOOL/NUMBER	ADDRESS
Bannerman Learning Center/0111	608 Mill Street, Green Cove Springs, FL 32043
Green Cove Springs/0021	1220 Bonaventure Avenue, Green Cove Springs, FL 32043
Lake Asbury/0481	2851 Sandridge Road, Green Cove Springs, FL 32043
Lakeside/0351	2750 Moody Road, Orange Park, FL 32073
Oakleaf School/0611	4085 Plantation Oaks Boulevard, Orange Park, FL 32003
Orange Park/0361	1500 Gano Avenue, Orange Park, FL 32073
Wilkinson/0371	5025 C.R. 218, Middleburg, FL 32068

**12. INVENTORY OF EXISTING SCHOOL FACILITIES
SENIOR HIGH SCHOOLS**

SCHOOL/NUMBER	ADDRESS
Clay High/0341	2025 Highway 16 West, Green Cove Springs, FL 32043
Fleming Island/0551	2233 Village Square Parkway, Orange Park, FL 32065
Keystone Heights/0311	900 S.W. Orchid Avenue, Keystone Heights, FL 32656
Middleburg/0391	3750 C.R. 220, Middleburg, FL 32068
Orange Park/0252	2300 Kingsley Avenue, Orange Park, FL 32073
Ridgeview/0431	466 Madison Avenue, Orange Park, FL 32065

13. SCHOOL GROWTH/CLOSURE PERSPECTIVES

ELEMENTARY SCHOOLS

<u>SCHOOL</u>	<u>ENROLL</u>	<u>5 Yr %</u>	<u>5 Year</u>	<u>10 Yr %</u>	<u>10 Year</u>	<u>20 Yr %</u>	<u>20 Year</u>	<u>Closing</u>
ARGYLE	1,001	7.02%	1,405	3.51%	1,984	1.76%	2,810	N/A
C. E. BENNETT	718	8.16%	1,063	0.41%	1,107	2.04%	1,658	N/A
CLAY HILL	518	2.38%	583	1.19%	656	0.59%	738	N/A
DOCTORS INLET	992	8.16%	1,468	0.41%	1,529	2.04%	2,291	N/A
FLEMING ISLAND	1,135	0.76%	1,179	0.38%	1,224	0.19%	1,272	N/A
GROVE PARK	687	0.28%	697	0.14%	706	0.07%	716	N/A
KEYSTONE HEIGHTS	822	4.98%	1,048	2.49%	1,340	1.25%	1,717	N/A
LAKE ASBURY	1,193	10.78%	1,990	5.39%	3,365	2.70%	5,727	N/A
LAKESIDE	597	7.02%	838	3.51%	1,183	1.76%	1,676	N/A
MCRAE	571	4.98%	728	2.49%	931	1.25%	1,192	N/A
MIDDLEBURG	684	2.38%	769	1.19%	866	0.59%	974	N/A
MONTCLAIR	533	0.28%	541	0.14%	548	0.07%	556	N/A
ORANGE PARK	552	0.28%	560	0.14%	568	0.07%	576	N/A
R. M. PATERSON	1,124	0.76%	1,167	0.38%	1,212	0.19%	1,259	N/A
RIDEOUT	1,055	7.02%	1,481	3.51%	2,091	1.76%	2,962	N/A
RIDGEVIEW	749	7.02%	1,051	3.51%	1,485	1.76%	2,103	N/A
S. B. JENNINGS	625	0.28%	634	0.14%	643	0.07%	652	N/A
SWIMMING PEN CRK	696	0.76%	723	0.38%	751	0.19%	780	N/A
THUNDERBOLT	1,165	0.76%	1,210	0.38%	1,257	0.19%	1,305	N/A
TYNES	854	7.02%	1,199	3.51%	1,693	1.76%	2,397	N/A
W. E. CHERRY	568	0.28%	576	0.14%	584	0.07%	592	N/A
WILKINSON	914	2.38%	1,028	1.19%	1,157	0.59%	1,302	N/A
TOTAL	17,753		21,938		26,881		35,254	

JUNIOR HIGH SCHOOLS

<u>SCHOOL</u>	<u>ENROLL</u>	<u>5 Yr %</u>	<u>5 Yr</u>	<u>10 Yr %</u>	<u>10 Yr</u>	<u>20 Yr %</u>	<u>20 Yr</u>	
BANNERMAN	190	8.16%	281	0.41%	293	2.04%	439	N/A
OAKLEAF SCHOOL	1,212	7.02%	1,701	3.51%	2,402	1.76%	3,402	N/A
GREEN COVE SPGS	869	8.16%	1,286	0.41%	1,340	2.04%	2,007	N/A
LAKE ASBURY	1,053	10.78%	1,757	5.39%	2,970	2.70%	5,055	N/A
LAKESIDE	966	7.02%	1,356	3.51%	1,915	1.76%	2,712	N/A
ORANGE PARK	949	0.28%	962	0.14%	976	0.07%	990	N/A
WILKINSON	841	2.38%	946	1.19%	1,065	0.59%	1,198	N/A
TOTAL	6,080		8,290		10,960		15,801	

SENIOR HIGH SCHOOLS

<u>SCHOOL</u>	<u>ENROLL</u>	<u>5 Yr %</u>	<u>5 Yr</u>	<u>10 Yr %</u>	<u>10 Yr</u>	<u>20 Yr %</u>	<u>20 Yr</u>	
CLAY HIGH	1,203	8.16%	1,781	0.41%	1,855	2.04%	2,778	N/A
FLEMING ISLAND	2,400	0.76%	2,493	0.38%	2,589	0.19%	2,689	N/A
KEYSTONE HEIGHTS	1,421	4.98%	1,812	2.49%	2,317	1.25%	2,968	N/A
MIDDLEBURG	2,200	2.38%	2,475	1.19%	2,785	0.59%	3,133	N/A
ORANGE PARK	2,680	0.28%	2,718	0.14%	2,756	0.07%	2,795	N/A
RIDGEVIEW	1,783	7.02%	2,503	3.51%	3,534	1.76%	5,005	N/A
TOTAL	11,687		13,781		15,836		19,368	
	35,520		44,009		53,678		70,423	

Enrollment based on Official Projection for 06/07

Growth percentages provided by Clay County Planning Department 6/27/06

School Growth-Closure 2006 Rev.xls

6/29/2006

14. LEASED, LOANED AND DONATED SPACE AND RELOCATABLES

Not applicable for School District of Clay County.

15. OPTIONS TO REDUCE THE NEED FOR ADDITIONAL STUDENT STATIONS

- Option 1 Year-round school
- Option 2 Split scheduling
- Option 3 Instructional – block scheduling

The Clay County School Board is aware and has considered the above options. None are supported as viable means to meet the growth and capacity issues of the District.

**16. CRITERIA AND METHOD FOR DETERMINING THE IMPACT
OF PROPOSED DEVELOPMENT**

The number of dwelling units in a proposed development illustrates the number of students when applied against our student generation factor.

<u>PK - 12 Students *</u>	<u>27415</u> =	0.5101
2000 U.S. Census County Dwelling Units	53748	

<u>PK - 12 Students *</u>	<u>27415</u> =	0.1947
2000 U.S. Census County Population	140814	

* Note: Enrollment taken on April 12, 2000

Student Distribution Percentage

PK - 6	<u>15021</u> =	0.5479	54.79%
	27415		

7 - 8	<u>4605</u> =	0.168	16.80%
	27415		

9 - 12	<u>7789</u> =	0.2841	28.41%
	27415		

Student Distribution/Dwelling Units

PK - 6	0.5101	X	54.79%	=	0.2795 students per dwelling unit
7 - 8	0.5101	X	16.80%	=	0.0857 students per dwelling unit
9 - 12	0.5101	X	28.41%	=	0.1449 students per dwelling unit

Student Distribution/Population

PK - 6	0.1947	X	54.79%	=	0.1067
7 - 8	0.1947	X	16.80%	=	0.0327
9 - 12	0.1947	X	28.41%	=	0.0553

NOTE:

Student population and distribution numbers are from the District School Monthly Report for April 12, 2000

Dwelling units based on State and County Quickfacts internet page by the U.S. Census Bureau for 2000

**17. School Bus Purchase Plan
Budget Impact Summary
Fiscal Year 2006-2007 through 2010-2011**

Fiscal Year	Buses to be Purchased	Budget Impact
2006/07	Growth: 4 - 65-Passenger Buses @ \$61,443* 3 - E.S.E. Buses @ \$71,704* Replcmt.:22- 65 - Passenger Buses @ \$61,443* 4 - E.S.E. Buses @ \$71,704* Radios: 33 @ \$1, 267.35	\$2,141,268.00
2007/08	Growth: 4 - 65-Passenger Buses @ \$72,602** 3 - E.S.E. Buses @ \$83,991** Replcmt:26 - 65-Passenger Buses @ \$72,602** 3 - E.S.E. Buses @ \$83,991** Radios: 36 @ \$1,349	\$2,730,570.00
2008/09	Growth: 4 - 65-Passenger Buses @ 77,321*** 3 - E.S.E. Buses @ \$89,450*** Replcmt:27- 65-Passenger Buses @ \$77,321*** 11 - E.S.E. Buses @ \$89,450*** Radios: 45 @ \$1,437	\$3,713,916.00
2009/10	Growth: 3 - 65-Passenger Buses @ \$82,347*** 1 - ESE Buses @ \$95,264*** Replcmt:21 - 65-Passenger Buses @ 82,347*** 3 - ESE Buses @ \$95,264*** Radios: 28 @ \$1,530	\$2,400,224.00
2010/11	Growth: 3 - 65-Passenger Buses @ \$87,700*** 2 - ESE Buses @ \$101,456*** Replcmt:18 - 65-Passenger Buses @ 87,700*** 8 - ESE Buses @ \$101,456*** Radios: 31 @ \$1,629	\$2,906,759.00

GRAND TOTAL: Five-Year Budget Impact as Proposed = \$13,892,737.00

- * Buses must be purchased prior to July 30, 2006; to be built before 12/31/06 to beat price increase for Federal required engine on buses built after 12/31/06.
- ** Includes \$4,400.00 for federally required clean burn engine - plus 11% cost increase for two years, 06/07 and 07/08.
- *** Includes 6.5% cost increase.

(Revised 6/5/06)

17. SCHOOL BUS PURCHASE PLAN
Fiscal Year 2006-2007 through 2010-2011

Date Submitted: April 5, 2006

Regular Education Buses

Fiscal Year	Purchases for Growth & Addt'l Programs	Purchases for Replacement	Buses to be Deleted	Buses in Inventory	Buses Used Daily	Spare Buses
2006/07	4	22	22	181	167	14
2007/08	4	26	26	185	171	14
2008/09	4	27	27	189	175	14
2009/10	3	21	21	192	178	14
2010/11	3	21	21	195	181	14

***Deletion of buses may occur shortly after the actual fiscal year.**

17. SCHOOL BUS PURCHASE PLAN
Fiscal Year 2006-2007 through 2010-2011

Date Submitted: April 5, 2006

E.S.E. Buses

Fiscal Year	Purchases for Growth & Addt'l Programs	Purchases for Replacement	Buses to be Deleted	Buses in Inventory	Buses Used Daily	Spare Buses
2006/07	3	4	4	70	59	11
2007/08	3	3	3	73	62	11
2008/09	3	11	11	76	65	11
2009/10	1	3	3	77	66	11
2010/11	1	3	3	78	67	11

*Deletion of buses may occur shortly after the actual fiscal year.

**SECTION II
FUND SOURCE
2006/2007**

Fund Source	Description
3416	PECO New Construction 2005/2006
3417	PECO New Construction 2006/2007
3425	PECO Special Maintenance 2004/2005
3426	PECO Special Maintenance 2005/2006
3427	PECO Special Maintenance 2006/2007
3530	Certificates of Participation (C.O.P.) (NN)
3600	C.O. & D.S.
3714	District School Tax 1011.71 (LCIF) Thru F.Y. 2003/2004
3715	District School Tax 1011.71 (LCIF) Thru F.Y. 2004/2005
3716	District School Tax 1011.71 (LCIF) Thru F.Y. 2005/2006
3717	District School Tax 1011.71 (LCIF) Thru F.Y. 2006/2007
3814	Educational Impact Fees 2003/2004
3815	Educational Impact Fees 2004/2005
3816	Educational Impact Fees 2005/2006
3817	Educational Impact Fees 2006/2007
3916	High Growth County Grant 2005/2006
3925	BCC Sales Surtax 2004/2005
3926	BCC Sales Surtax 2005/2006
3927	BCC Sales Surtax 2006/2007
3944	Classrooms for Kids 2003/2004
3945	Classrooms for Kids 2004/2005
3946	Classrooms for Kids 2005/2006
3947	Classrooms for Kids 2006/2007
3950	Gas Tax

**SECTION II
CAPITAL OUTLAY
PROJECTED NEW REVENUE
2006/2007**

Revenue	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Total
LCIF (2 Mil)	\$17,001,200.00	\$18,361,296.00	\$19,830,200.00	\$21,416,616.00	\$23,129,945.00	\$99,739,257.00
PECO New Construction	\$7,744,075.00	Not Available	Not Available	Not Available	Not Available	\$7,744,075.00
Classrooms for Kids	\$38,315,599.00	Not Available	Not Available	Not Available	Not Available	\$38,315,599.00
C.O. & D.S.	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00
PECO Special Maintenance	\$2,778,034.00	Not Available	Not Available	Not Available	Not Available	\$2,778,034.00
Impact Fees	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$50,000,000.00
BCC Sales Surtax	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$9,000,000.00
Gas Tax	\$58,000.00	\$59,000.00	\$60,000.00	\$61,000.00	\$62,000.00	\$300,000.00
Total	\$77,996,908.00	\$30,520,296.00	\$31,990,200.00	\$33,577,616.00	\$35,291,945.00	\$209,376,965.00

**SECTION II
CAPITAL OUTLAY FUNDING
2006/2007**

Item	District Capital Outlay (Section III)	Amount
1	LCIF (3717) Allocation Repay COP's, Buses, C-W Equipment	\$ 7,129,106.76
2	LCIF (3717) Maintenance Department Salaries	\$ 1,200,000.00
3	BCC Sales Surtax (3925/3926/3927) Technology Allocation	\$ 2,020,659.37
Total		\$ 10,349,766.13

Item	Special Maintenance (Section IV)	Amount
1	PECO (3425) Carryover/Special Maintenance	\$ 6,194.45
2	PECO (3426) Carryover/Special Maintenance	\$ 1,995.77
3	PECO (3427) Allocation/Special Maintenance	\$ 2,628,034.00
4	LCIF (3717) Carpet and Relocatable Renovation County-Wide	\$ 800,000.00
Total		\$ 3,436,224.22

Item	Safety-to-Life (Section V)	Amount
1	PECO (3427) Allocation/Special Maintenance	\$ 150,000.00
Total		\$ 150,000.00

Item	Project Capital Outlay (Section VI)	Amount
1	PECO (3416) 2005-2006 Roll Forward	\$ 588,702.00
2	PECO (3416) 2005-2006 Interest	\$ 1,937.44
3	PECO (3417) 2006-2007 New Allocation	\$ 7,744,075.00
4	CO&DS (3600) 2006-2007 New Allocation	\$ 300,000.00
5	CO&DS (3600) 2005-2006 Roll Forward	\$ 224,415.70
6	LCIF (3714) 2003-2004 Roll Forward/Interest	\$ 34,094.49
7	LCIF (3715) 2004-2005 Roll Forward/Interest	\$ 230,662.69
8	LCIF (3716) 2005-2006 Roll Forward/Interest	\$ 1,012,770.22
9	LCIF (3717) 2006-2007 New Allocation	\$ 7,872,093.24
10	Educational Impact Fees (3814) 2003-2004 Roll Forward/Interest	\$ 421,351.82
11	Educational Impact Fees (3815) 2004-2005 Roll Forward/Interest	\$ 231,528.72
12	Educational Impact Fees (3816) 2005-2006 Roll Forward/Interest	\$ 14,647.24
13	Educational Impact Fees (3817) 2006-2007 New Allocation	\$ 10,000,000.00
14	Classroom for Kids (3944) 2003-2004 Roll Forward/Interest	\$ 38,575.14
15	Classroom for Kids (3946) 2005-2006 Roll Forward	\$ 1,399,900.00
16	Classroom for Kids (3946) 2005-2006 Interest	\$ 9,551.53
17	Classroom for Kids (3947) 2006-2007 New Allocation	\$ 38,315,599.00
18	Gas Tax (3950) 2006-2007 New Allocation	\$ 58,000.00
19	Gas Tax (3950) Previous Years Roll Forward/Interest	\$ 87,076.23
20	High Growth County Grant (3916) 2005-06 Roll Forward	\$ 3,184,671.00
Total		\$ 71,769,651.46

Grand Total		\$ 85,705,641.81
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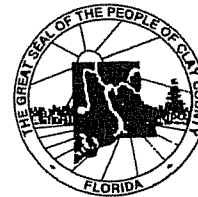
**SECTION II
2 MIL REVENUE PROJECTIONS
2006/2007**

Projects listed below are based on current tax roll annual growth of 8%

Year	Amount	Calculation	2 Mil Revenue Projection
2006-2007	\$8,948,000,000	÷ 1000 X 2 X 95%	\$17,001,200
2007-2008	\$9,663,840,000	÷ 1000 X 2 X 95%	\$18,361,296
2008-2009	\$10,436,947,200	÷ 1000 X 2 X 95%	\$19,830,200
2009-2010	\$11,271,902,976	÷ 1000 X 2 X 95%	\$21,416,616
2010-2011	\$12,173,655,214	÷ 1000 X 2 X 95%	\$23,129,945
Total:			\$99,739,256



WAYNE G. WEEKS, CFA
CLAY COUNTY PROPERTY APPRAISER



www.ccpao.com

ROGER A. SUGGS, AAS, CFE
Assistant Property Appraiser
State-Certified General Appraiser
RZ2771

RECEIVED

JUN 5 2006

Superintendent's Office

June 1, 2006

The Honorable David Owens
Superintendent of the Clay County
Board of Public Instruction
900 Walnut Street
Green Cove Springs, FL 32043

Re: Florida Statute 200.065(7), Method of Fixing Millage

Dear Mr. Owens:

In accordance with the referenced statute, the following is an estimate of the total assessed value of non-exempt property for the current year, for Clay County.

2006 ESTIMATED TAXABLE VALUE

\$8,948,000,000

If I can be of further assistance, please let me know.

Sincerely,

Wayne G Weeks

Wayne G. Weeks, CFA
Property Appraiser

WGWjt

Main Office
Post Office Box 38
Green Cove Springs, Florida 32043-0038
Telephones:
(904) 284-6305 269-6305 (352) 473-3711
Fax: (904) 284-2923

Orange Park Branch Office
1518 Park Avenue
Orange Park, Florida 32073
Telephones:
(904) 278-0803
Fax: (904) 278-3142

**Public Schools Allocation for: (SOD) Maintenance, Repair, & Renovation; PECO NEW Construction; and
Classrooms for Kids for 2006-07**

Public Schools DISTRICT	PECO APPROPRIATION -2006-07		CLASSRMS FOR KIDS <i>To increase capacity to reduce class size</i>		TOTAL PECO & CFK <i>(Does Not include SOD)</i>
	PECO Maintenance-SOD	PECO New Const Dollars	TOTAL Classrooms for Kids		
Alachua	\$ 3,354,304	\$ 1,802,277	\$ 8,836,659	\$	\$ 10,638,936
Baker	\$ 436,006	\$ 642,569	\$ 3,133,531	\$	\$ 3,776,100
Bay	\$ 2,043,230	\$ 2,198,823	\$ 10,115,070	\$	\$ 12,313,893
Bradford	\$ 504,874	\$ 163,804	\$ 733,455	\$	\$ 897,259
Brevard	\$ 5,837,748	\$ 2,691,321	\$ 11,314,373	\$	\$ 14,005,694
Broward	\$ 16,436,213	\$ 10,594,524	\$ 40,451,273	\$	\$ 51,045,797
Calhoun	\$ 297,068	\$ 84,805	\$ 423,190	\$	\$ 507,995
Charlotte	\$ 1,024,518	\$ 700,462	\$ 2,567,027	\$	\$ 3,267,489
Citrus	\$ 1,279,197	\$ 1,571,927	\$ 7,254,059	\$	\$ 8,825,986
Clay	\$ 2,778,034	\$ 7,744,075	\$ 38,315,599	\$	\$ 46,059,674
Collier	\$ 2,192,213	\$ 8,195,911	\$ 39,045,979	\$	\$ 47,241,890
Columbia	\$ 931,382	\$ 1,056,521	\$ 5,096,546	\$	\$ 6,153,067
Dade	\$ 22,639,564	\$ 14,340,160	\$ 53,499,162	\$	\$ 67,839,322
DeSoto	\$ 408,852	\$ 192,084	\$ 833,595	\$	\$ 1,025,679
Dixie	\$ 250,288	\$ 127,633	\$ 612,914	\$	\$ 740,547
Duval	\$ 11,297,188	\$ 5,251,479	\$ 23,018,689	\$	\$ 28,270,168
Escambia	\$ 3,884,910	\$ 1,608,359	\$ 6,995,090	\$	\$ 8,603,449
Flagler	\$ 598,481	\$ 5,391,259	\$ 26,950,650	\$	\$ 32,341,909
Franklin	\$ 203,386	\$ 49,443	\$ 272,187	\$	\$ 321,630
Gadsden	\$ 779,242	\$ 242,763	\$ 1,169,490	\$	\$ 1,412,253
Gilchrist	\$ 177,288	\$ 232,267	\$ 1,060,009	\$	\$ 1,292,276
Glades	\$ 157,112	\$ 153,634	\$ 787,400	\$	\$ 941,034
Gulf	\$ 348,674	\$ 82,779	\$ 447,674	\$	\$ 530,453
Hamilton	\$ 282,101	\$ 76,426	\$ 389,854	\$	\$ 466,280
Hardee	\$ 600,650	\$ 309,993	\$ 1,506,255	\$	\$ 1,816,248
Hendry	\$ 626,000	\$ 292,220	\$ 1,223,870	\$	\$ 1,516,090
Hernando	\$ 1,206,699	\$ 4,756,122	\$ 23,227,656	\$	\$ 27,983,778
Highlands	\$ 1,091,748	\$ 820,191	\$ 3,847,994	\$	\$ 4,668,185
Hillsborough	\$ 13,399,424	\$ 29,157,253	\$ 139,682,849	\$	\$ 168,840,102
Holmes	\$ 281,672	\$ 252,560	\$ 1,165,564	\$	\$ 1,418,124
Indian River	\$ 1,378,105	\$ 1,704,432	\$ 8,183,025	\$	\$ 9,887,457
Jackson	\$ 799,212	\$ 619,275	\$ 3,026,444	\$	\$ 3,645,719
Jefferson	\$ 264,452	\$ 59,005	\$ 322,669	\$	\$ 381,674
Lafayette	\$ 103,444	\$ 97,999	\$ 470,338	\$	\$ 568,337
Lake	\$ 2,382,594	\$ 5,567,828	\$ 26,675,596	\$	\$ 32,243,424
Lee	\$ 4,532,370	\$ 15,082,086	\$ 73,681,172	\$	\$ 88,763,258
Leon	\$ 3,204,804	\$ 2,722,737	\$ 12,869,789	\$	\$ 15,592,526
Levy	\$ 633,713	\$ 226,550	\$ 1,036,289	\$	\$ 1,262,839
Liberty	\$ 162,306	\$ 303,693	\$ 1,536,137	\$	\$ 1,839,830
Madison	\$ 200,263	\$ 117,854	\$ 462,827	\$	\$ 580,681
Manatee	\$ 2,308,778	\$ 6,998,157	\$ 33,188,137	\$	\$ 40,186,294
Marion	\$ 3,345,711	\$ 5,003,007	\$ 23,745,806	\$	\$ 28,748,813
Martin	\$ 1,386,226	\$ 1,535,600	\$ 7,007,005	\$	\$ 8,542,605
Monroe	\$ 1,157,662	\$ 344,015	\$ 1,688,742	\$	\$ 2,032,757
Nassau	\$ 866,278	\$ 1,347,689	\$ 6,469,684	\$	\$ 7,817,373
Okaloosa	\$ 2,608,239	\$ 1,437,100	\$ 6,431,609	\$	\$ 7,868,709
Okeechobee	\$ 606,830	\$ 477,334	\$ 2,229,468	\$	\$ 2,706,802
Orange	\$ 12,269,486	\$ 14,555,629	\$ 66,120,159	\$	\$ 80,675,788
Osceola	\$ 2,059,611	\$ 7,717,006	\$ 37,130,685	\$	\$ 44,847,691
Palm Beach	\$ 8,962,000	\$ 7,686,728	\$ 30,172,225	\$	\$ 37,858,953
Pasco	\$ 3,719,897	\$ 10,335,897	\$ 50,018,343	\$	\$ 60,354,240
Pinellas	\$ 9,941,127	\$ 5,847,929	\$ 25,278,213	\$	\$ 31,126,142
Polk	\$ 8,377,705	\$ 16,547,443	\$ 81,681,825	\$	\$ 98,229,268
Putnam	\$ 1,426,017	\$ 469,820	\$ 2,214,959	\$	\$ 2,684,779
St. Johns	\$ 1,500,490	\$ 6,562,748	\$ 31,918,185	\$	\$ 38,480,933
St. Lucie	\$ 1,759,726	\$ 7,109,802	\$ 34,395,504	\$	\$ 41,505,306
Santa Rosa	\$ 1,502,486	\$ 1,610,715	\$ 7,058,432	\$	\$ 8,669,147
Sarasota	\$ 3,311,786	\$ 7,226,850	\$ 16,007,780	\$	\$ 23,234,630
Seminole	\$ 2,870,300	\$ 4,854,277	\$ 21,076,049	\$	\$ 25,930,326
Sumter	\$ 502,728	\$ 263,752	\$ 1,147,414	\$	\$ 1,411,166
Suwannee	\$ 542,427	\$ 584,862	\$ 2,719,924	\$	\$ 3,304,786
Taylor	\$ 364,511	\$ 155,775	\$ 587,562	\$	\$ 743,337
Union	\$ 267,454	\$ 302,007	\$ 1,508,846	\$	\$ 1,810,853
Volusia	\$ 4,445,286	\$ 3,950,276	\$ 17,488,878	\$	\$ 21,439,154
Wakulla	\$ 353,773	\$ 525,167	\$ 2,503,929	\$	\$ 3,029,096
Walton	\$ 495,320	\$ 1,027,943	\$ 4,974,533	\$	\$ 6,002,476
Washington	\$ 433,573	\$ 447,627	\$ 2,038,696	\$	\$ 2,486,323
FAMU DRS	\$ 98,799	\$ 25,578	\$ 148,395	\$	\$ 173,973
FAU DRS	\$ 52,749	\$ 124,211	\$ 616,812	\$	\$ 741,023
FSU DRS	\$ -	\$ -	\$ -	\$	\$ -
U of F DRS	\$ 98,200	\$ 45,248	\$ 190,252	\$	\$ 235,500
TOTAL - SOD	\$ 186,644,504	\$ 242,405,295	\$ 1,100,000,000	\$	\$ 1,342,405,295

CLAY COUNTY SCHOOL DISTRICT
BONDED DEBT
PRINCIPAL AND INTEREST
(Bank Fees Not Included)

Fiscal Year	State School Bonds	Special Act Bonds	RIDGEVIEW H.S. SERIES 1997	FLEMING ISLAND H.S. SERIES 2000	LAKE ASBURY JR. SERIES 2003	RHS REFINANCE 1997 COP SERIES 2004	OAKLEAF K-8 SCHOOL SERIES 2005A	FIHS REFINANCE 2000 COP SERIES 2005B	Total COP	Total Debt	
2006-2007	1,003,945.00	199,388.76	672,640.00	1,006,922.50	667,690.00	439,087.50	958,338.76	927,660.00	4,672,338.76	5,875,622.52	
2007-2008	1,006,920.00	199,388.76		1,005,672.50	667,690.00	1,105,987.50	965,388.76	928,910.00	4,673,648.76	5,879,957.52	
2008-2009	1,003,307.50	199,068.76		1,006,557.50	667,690.00	1,109,487.50	961,988.76	930,010.00	4,675,733.76	5,878,110.02	
2009-2010	1,005,090.00	198,443.76		1,009,920.00	667,690.00	1,105,475.00	957,726.26	930,822.50	4,671,433.76	5,874,967.52	
2010-2011	1,005,952.50	202,537.50			667,690.00	1,103,975.00	963,446.26	1,936,142.50	4,671,253.76	5,879,743.76	
2011-2012	1,009,971.25	200,781.26			667,690.00	1,109,775.00	958,533.76	1,935,767.50	4,671,766.26	5,882,518.77	
2012-2013	1,010,283.75	198,731.26			667,690.00	1,107,475.00	967,683.76	1,932,092.50	4,674,941.26	5,883,956.27	
2013-2014	1,010,365.00	201,387.50			667,690.00	1,103,256.26	966,133.76	1,937,892.50	4,674,972.52	5,886,725.02	
2014-2015	983,318.75	203,456.26			667,690.00	1,104,656.26	963,808.76	1,939,067.50	4,675,222.52	5,871,987.53	
2015-2016	800,075.00	199,937.50			667,690.00	1,109,831.26	960,683.76	1,934,042.50	4,672,247.52	5,672,260.02	
2016-2017	810,406.25	201,125.00			667,690.00	1,103,606.26	966,263.76	1,934,792.50	4,672,372.52	5,663,903.77	
2017-2018	233,506.25	201,725.00			1,028,740.00		1,027,521.26	2,625,137.50	4,673,911.26	5,109,142.51	
2018-2019	103,518.75	201,737.50			1,028,740.00		1,022,927.50	2,624,387.50	4,676,148.76	4,991,405.01	
2019-2020	59,581.25	201,162.50			1,028,740.00		1,022,715.00	3,878,875.00	4,676,055.00	4,936,798.75	
2020-2021	62,581.25				3,262,750.00		1,021,040.00	384,500.00	4,673,352.50	4,735,933.75	
2021-2022	65,312.50				3,265,206.26		1,018,515.00	390,887.50	4,674,390.00	4,739,702.50	
2022-2023	67,762.50				3,262,025.00		1,025,140.00	386,025.00	4,674,408.76	4,742,171.26	
2023-2024					3,263,025.00		1,020,490.00	390,937.50	4,673,190.00	4,673,190.00	
2024-2025							4,674,240.00		4,674,452.50	4,674,452.50	
2025-2026							4,671,640.00		4,674,240.00	4,674,240.00	
2026-2027									4,671,640.00	4,671,640.00	
Total	\$ 11,251,897.50	\$ 2,808,821.32	\$ 672,640.00	\$ 4,029,072.50	\$ 26,751,616.26	\$ 11,502,612.54	\$ 28,115,328.88	\$ 27,076,450.00	\$ 98,147,720.18	\$ 112,208,439.00	
DEBT SERVICE PAID BY:											
Motor Vehicle License Tax	\$ 11,251,897.50									\$ 11,251,897.50	
Part-Mutuel Tax Collection	\$ 2,808,821.32									2,808,821.32	
2-Mill Funds			\$ 672,640.00	\$ 4,029,072.50	\$ 26,751,616.26	\$ 11,502,612.54	\$ 28,115,328.88	\$ 27,076,450.00	\$ 98,147,720.18	98,147,720.18	
TOTAL										\$ 112,208,439.00	
			BONDING DEBT CAPACITY								
		MAXIMUM 2 MILL AVAILABLE FOR DEBT SERVICE	TOTAL 1.50 MILLS AVAILABLE FOR DEBT SERVICE	CURRENT DEBT PAID FROM 2 MILL FUNDS	CURRENT MILLS USED BASED ON 1.00 MILL	CURRENT MILLS USED BASED ON 1.50 MILLS MAX.					
FIRST CALC. 06-07	\$ 8,948,000,000	75%/1.50 MILLS	\$ 12,750,900	\$ 4,687,839	.45 MILLS	.37 MILLS					
	ONE MILL @95% = \$8,500,600										

SECTION III
2006/2007 THROUGH 2010/2011
DISTRICT CAPITAL OUTLAY EXPENDITURES

ITEM	DESCRIPTION	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
1	Repay Certificate of Participation					
	3717-9700-0920-9001-3713 (RHS 1997 Series)	\$ 672,640.00	\$ -	\$ -	\$ -	\$ -
	3717-9700-0920-9001-3753 (OLS 2005 Series)	\$ 958,338.76	\$ 965,388.76	\$ 961,988.76	\$ 957,726.26	\$ 963,446.26
	3717-9700-0920-9001-3723 (FIHS 2000 Series)	\$ 1,006,922.50	\$ 1,005,672.50	\$ 1,006,557.50	\$ 1,009,920.00	\$ -
	3717-9700-0920-9001-3733 (LAJH 2003 Series)	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00
	3717-9700-0920-9001-3743 (RHS Refinance 2004 Series)	\$ 439,087.50	\$ 1,105,987.50	\$ 1,109,487.50	\$ 1,105,475.00	\$ 1,103,975.00
	3717-9700-0920-9001-3723 (FIHS Refinance 2005 Series)	\$ 927,660.00	\$ 928,910.00	\$ 930,010.00	\$ 930,622.50	\$ 1,936,142.50
	3717-9700-0920-9001-3763 (Dues and Fees)	\$ 15,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
Total	\$ 4,687,838.76	\$ 4,687,148.76	\$ 4,689,233.76	\$ 4,684,933.76	\$ 4,684,753.76	
2	School Bus Purchase and Replacement					
	3717-7401-0651-9010-3878	\$ 2,141,268.00	\$ 2,730,570.00	\$ 3,713,916.00	\$ 2,400,224.00	\$ 2,906,759.00
Total	\$ 2,141,268.00	\$ 2,730,570.00	\$ 3,713,916.00	\$ 2,400,224.00	\$ 2,906,759.00	
3	District-Wide Equipment (Transfer to General Fund)					
	3717-9700-0910-9001-0000	\$ 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	
4	District-Wide Technology					
	3925-7408-0680-9040-3155 (2004-2005)	\$ 35,248.02	\$ -	\$ -	\$ -	\$ -
	3926-7408-0680-9040-3156 (2005-2006)	\$ 185,411.35	\$ -	\$ -	\$ -	\$ -
	3927-7408-0680-9040-3157 (2006-2007)	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00
	3927-9700-0910-9040-3157 (Salaries)	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Total	\$ 2,020,659.37	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	
5	Maintenance Department					
	3717-9700-0910-9020-3309 (Salaries)	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00
Total	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	
Grand Total		\$ 10,349,766.13	\$ 10,717,718.76	\$ 11,703,149.76	\$ 10,385,157.76	\$ 10,891,512.76

**SECTION IV
SPECIAL MAINTENANCE PROJECT
FUNDING DISTRIBUTION**

2006/2007

REVENUE		
2004-2005	PECO (3425) CARRY OVER - INTEREST	\$ 6,194.45
2005-2006	PECO (3426) CARRY OVER - INTEREST	\$ 1,995.77
2006-2007	PECO (3427) S.M. APPROPRIATION	\$ 2,778,034.00
	TRANSFER (3427) TO S-T-L	(\$150,000.00)
2006-2007	LCIF - 2 MIL ALLOCATION (3717)	\$ 800,000.00
		\$ 3,436,224.22
DISTRIBUTION		
3425-7404-0681-9020-3309		\$ 6,194.45
3426-7404-0681-9020-3309		\$ 1,995.77
3427-7404-0681-9020-3309		\$ 2,516,662.00
3427-9700-0910-9001-3309		\$ 111,372.00
3717-7404-0681-9020-3309	Carpet Replacement - \$200,000.00 Relocatable Renovations County-Wide - \$600,000.00	\$ 800,000.00
		\$ 3,436,224.22

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**SECTION IV
SPECIAL MAINTENANCE PROJECTS
2006/2007**

SPECIAL MAINTENANCE CARRY OVER FROM PREVIOUS YEAR (3425)	\$ 6,194.45
SPECIAL MAINTENANCE CARRY OVER FROM PREVIOUS YEAR (3426)	\$ 1,995.77
NEW SPECIAL MAINTENANCE APPROPRIATION (3427)	\$ 2,778,034.00
SAFETY-TO-LIFE	\$ (150,000.00)
LCIF - 2 MIL ALLOCATION (3717)	\$ 800,000.00
TOTAL SECTION IV FUNDS REQUIRED	\$ 3,436,224.22

	SCHOOL	PROJECT DESCRIPTION	AMOUNT
MAINTENANCE (TECHNICAL)			
1	CHS	A/C DUCT BOARD REPLACEMENT, B-2	\$ 361,000.00
2	COUNTY-WIDE	FIRE ALARM REPLACEMENT	\$ 200,000.00
3	LJH	CLASSROOM LIGHTING & CEILINGS, BLDGS. 1, 2 & 3	\$ 120,000.00
4	COUNTY-WIDE	HVAC WALL HUNG UNITS & DX UNITS	\$ 100,000.00
5	OPJH, MHS	REPLACE SHOWER FIXTURES IN THE GYMS	\$ 50,000.00
6	COUNTY-WIDE	WASTEWATER CONTRACT	\$ 50,000.00
7	RVE	CLEAN & SEAL DUCTWORK, BLDGS. 2 & 3	\$ 48,034.00
8	TES	CONNECT WATER/WASTEWATER PLANTS TO CCUA	\$ 40,000.00
9	MHS	WASTEWATER PLANTS	\$ 35,000.00
10	RVE	GENERATOR REPLACEMENT	\$ 30,000.00
11	RHS	CLASSROOM LIGHTING & CEILINGS, BLDGS. 2 & 3	\$ 25,000.00
12	COUNTY-WIDE	CORRECT INSPECTION DEFICIENCIES	\$ 21,200.00
13	SBJ	PURCHASE AND INSTALL AN ABOVE GROUND FUEL TANK	\$ 20,000.00
14	COUNTY-WIDE	REPLACE WOODEN LIGHT POLES WITH CONCRETE	\$ 19,000.00
15	COUNTY-WIDE	REPAIR OF EXISTING FACILITIES	\$ 20,618.22
		TOTAL (TECHNICAL)	\$ 1,139,852.22
MAINTENANCE (GENERAL)			
1	COUNTY-WIDE	RELOCATABLE COMPREHENSIVE RENOVATION (20)	\$ 1,000,000.00
2	COUNTY-WIDE	CARPET REPLACEMENT	\$ 600,000.00
3	GPE	RE-ROOF, BLDGS. 1 & 2	\$ 150,000.00
4	CHE	RE-PAY GENERAL FUND FOR RE-ROOFING	\$ 111,372.00
5	COUNTY-WIDE	RELOCATABLE PAINTING (100)	\$ 100,000.00
6	CEB	RE-SURFACE PAVED PLAY COURTS	\$ 66,250.00
7	RVE	RE-SURFACE BUS LOOP AND PARKING	\$ 66,250.00
8	COUNTY-WIDE	REPLACE SIDEWALKS	\$ 50,000.00
9	WIDE	REPLACE COVERED WALKWAYS	\$ 40,000.00
10	COUNTY-WIDE	REPLACE EXTERIOR DOORS	\$ 40,000.00
11	MAINTENANCE	RE-ROOF B-2	\$ 30,000.00
12	CHS	RE-KEY EXTERIOR DOORS ALL BUILDINGS	\$ 25,000.00
13	KHE	UVB FILM ON WINDOWS	\$ 17,500.00
		TOTAL (GENERAL)	\$ 2,296,372.00
		GRAND TOTAL	\$ 3,436,224.22

**SECTION V
SAFETY/A.D.A. DEFICIENCIES
REVENUE AND FUNDING DISTRIBUTION**

LONG RANGE FUNDING PLAN DEFICIENCY CORRECTION PLAN	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
REVENUE					
PECO (3427) SPECIAL MAINTENANCE	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
DISTRIBUTION					
ADA (RELOCATABLE RAMPS) 3427-7404-0681-9020-3346	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
SANITATION & CASUALTY	0.00	0.00	0.00	0.00	0.00
FIRE SAFETY/FIRE CONTROL	0.00	0.00	0.00	0.00	0.00
TOTAL	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00

The deficiencies for ADA (replacing relocatable ramps) began in 2004-05 and will continue annually at a funding level of \$150,000.00 per year, until completed.

SECTION VI
2006/2007
PROJECT FUNDING DISTRIBUTION

PROJECT DESCRIPTION	FUND LINE	AMOUNT
Complete Construction/Furniture and Equipment Oakleaf School ("NN")	3717-7400-0630-0611-3602	\$124.93
	3716-7400-0630-0611-3602	\$199,875.07
	3716-7400-0641-0611-3602	\$375,759.92
	Total:	\$575,759.92
Complete Perm. Classroom Fleming Island Elementary (Phase II)	3715-7400-0630-0521-3195	\$16,000.00
	Total:	\$16,000.00
Complete Parking Improvements Orange Park Elementary	3715-7400-0670-0201-3083	\$3,000.00
	Total:	\$3,000.00
Complete Parking Improvements Doctors Inlet Elementary	3714-7400-0670-0261-3274	\$5,000.00
	Total:	\$5,000.00
Complete Construction Coppergate Elementary (Elem. V)	3600-7400-0630-0601-3204	\$300,000.00
	3600-7400-0641-0601-3204	\$224,415.70
	3716-7400-0641-0601-3204	\$437,135.23
	3717-7400-0641-0601-3204	\$938,449.07
	Total:	\$1,900,000.00
Roadway, Sidewalk Improvements County-wide	3950-7400-0670-9020-3456	\$95,076.23
	Total:	\$95,076.23
Construct Permanent Classroom at Charles E. Bennett Elementary	3417-7400-0630-0071-3406	\$4,900,000.00
	3417-7400-0631-0071-3406	\$2,099,900.00
	3717-7400-0630-0071-3406	\$100.00
	Total:	\$7,000,000.00
Group Restrooms at Bannerman Learning Center	3715-7400-0630-0111-3135	\$120,000.00
	Total:	\$120,000.00
Site Acquisition District Office	3717-7400-0660-9001-3563	\$115,000.00
	Total:	\$115,000.00

SECTION VI
2006/2007
PROJECT FUNDING DISTRIBUTION

PROJECT DESCRIPTION	FUND LINE	AMOUNT
Paving Improvements County Office	3717-7400-0670-9001-3164	\$500,000.00
	Total:	\$500,000.00
Site Acquisition Elementary "X" (Lake Asbury Area)	3814-7400-0660-0631-3216	\$421,351.82
	3815-7400-0660-0631-3216	\$231,528.72
	3816-7400-0660-0631-3216	\$14,647.24
	3817-7400-0660-0631-3216	\$832,472.22
	Total:	\$1,500,000.00
Design and Construct Elementary "X" (Lake Asbury Area)	3817-7400-0630-0631-3216	\$8,776,488.89
	3944-7400-0630-0631-3216	\$38,575.14
	3946-7400-0630-0631-3216	\$1,409,451.53
	3947-7400-0630-0631-3216	\$1,375,384.44
	3947-7400-0631-0631-3216	\$4,900,000.00
	3717-7400-0630-0631-3216	\$100.00
Total:	\$16,500,000.00	
Construct Elementary "W" (Oakleaf Area)	3916-7400-0630-0621-3106	\$3,184,671.00
	3416-7400-0630-0621-3106	\$590,639.44
	3417-7400-0630-0621-3106	\$744,175.00
	3947-7400-0630-0621-3106	\$6,580,514.56
	3947-7400-0631-0621-3106	\$4,899,900.00
	3717-7400-0630-0621-3106	\$100.00
Total:	\$16,000,000.00	
Construct Elementary "R" (Green Cove Area)	3947-7400-0630-0561-3881	\$11,100,000.00
	3947-7400-0631-0561-3881	\$4,899,900.00
	3717-7400-0630-0561-3881	\$100.00
Total:	\$16,000,000.00	
Design Elementary "Z" (Oakleaf Area)	3947-7400-0630-0651-3412	\$960,000.00
	Total:	\$960,000.00
Design High School "QQQ" (Oakleaf Area)	3947-7400-0630-0661-3423	\$2,250,000.00
	Total:	\$2,250,000.00

SECTION VI
2006/2007
PROJECT FUNDING DISTRIBUTION

PROJECT DESCRIPTION	FUND LINE	AMOUNT
Construction Manager Pre-Construction Fees for High School "QQQ" (Oakleaf Area)	3947-7400-0630-0661-3423	\$1,349,900.00
	3717-7400-0630-0661-3423	\$100.00
	Total:	\$1,350,000.00
Covered Walkway County-Wide	3714-7400-0630-9020-3655	\$29,094.49
	3715-7400-0630-9020-3655	\$91,662.69
	3717-7400-0630-9020-3655	\$179,242.82
	Total:	\$300,000.00
Purchase Relocatable Classrooms	3717-7400-0633-9020-3494	\$2,625,000.00
	Total:	\$2,625,000.00
Relocatable Furniture and Equipment	3717-7400-0641-9020-3494	\$94,500.00
	Total:	\$94,500.00
Security Fence County Wide	3717-7400-0670-9020-3434	\$250,000.00
	Total:	\$250,000.00
Parking/Paving Improv. for School Buses (Keystone, GCS, Middleburg Compounds)	3717-7400-0670-9020-3441	\$500,000.00
	Total:	\$500,000.00
Parking/Drive Improvements Thunderbolt Elementary	3717-7400-0670-0531-3475	\$300,000.00
	Total:	\$300,000.00
Parking/Drive Improvements Middleburg Elem.	3950-7400-0670-0271-3486	\$50,000.00
	Total:	\$50,000.00
Project Contingency/Carryover to 2007-2008	3717-7400-0630-9020-0000	\$2,369,276.42
	3817-7400-0630-9020-0000	\$391,038.89
	Total:	\$2,760,315.31

Grand Total **\$71,769,651.46**

**SECTION VI
2006/2007
CAPITAL PROJECTS PLAN**

PRIORITY	SCHOOL	PROJECT DESCRIPTION	NUMBER OF CLASSROOMS	COST
PYI	OLS	Complete Construction		\$200,000.00
PYI	OLS	Complete Furniture and Equipment		\$375,759.92
PYI	FIE	Complete Permanent Classroom Construction II		\$16,000.00
PYI	OPE	Complete Parking Improvements		\$3,000.00
PYI	DIS	Complete Parking Improvements		\$5,000.00
PYI	CGE	Complete Construction	37	\$300,000.00
1	CGE	Furniture and Equipment (Coppergate Area)		\$1,600,000.00
2	CEB	Classroom Construction I & II	16	\$7,000,000.00
3	BLC	Group Restrooms		\$120,000.00
4	District Office	Site Acquisition		\$115,000.00
5	District Office	Parking Improvements		\$500,000.00
6	Elementary "X"	Site Acquisition (Lake Asbury Area)		\$1,500,000.00
7	Elementary "X"	Design and Construction		\$16,500,000.00
8	Elementary "W"	Construction (Oakleaf Area)		\$16,000,000.00
9	Elementary "R"	Construction (Green Cove Springs Area)		\$16,000,000.00
10	Elementary "Z"	Design		\$960,000.00
11	High School "QQQ"	Design		\$2,250,000.00
12	High School "QQQ"	Construction Manager Pre-Construction Fees		\$1,350,000.00
13	County-Wide	Covered Walkway		\$300,000.00
14	County-Wide	Gas Tax - Roadway, Sidewalk Improvements		\$95,076.23
15	County-Wide	Relocatable Furniture and Equipment (\$2,700.00 each)		\$94,500.00
16	County-Wide	Purchase Relocatable Classrooms (\$75,000.00 each)	35	\$2,625,000.00
17	County-Wide	Security Fencing		\$250,000.00
18	MBE	Parking/Drive Improvements		\$50,000.00
19	TBE	Parking/Drive Improvements		\$300,000.00
20	KHHS, GCS, MB	Bus Parking Paving		\$500,000.00
21	County-Wide	Contingency		\$500,000.00

TOTAL:	88	\$69,509,336.15
ESTIMATED 2006-2007 APPROPRIATION:		\$71,769,651.46
CARRY-OVER TO 2007-2008:		\$2,260,315.31