

# EDUCATIONAL FACILITIES PLAN

## TENTATIVE

FISCAL YEAR 2024/25 – 2028/29



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, Transportation, and Technology*** - This section addresses maintenance and technology 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**

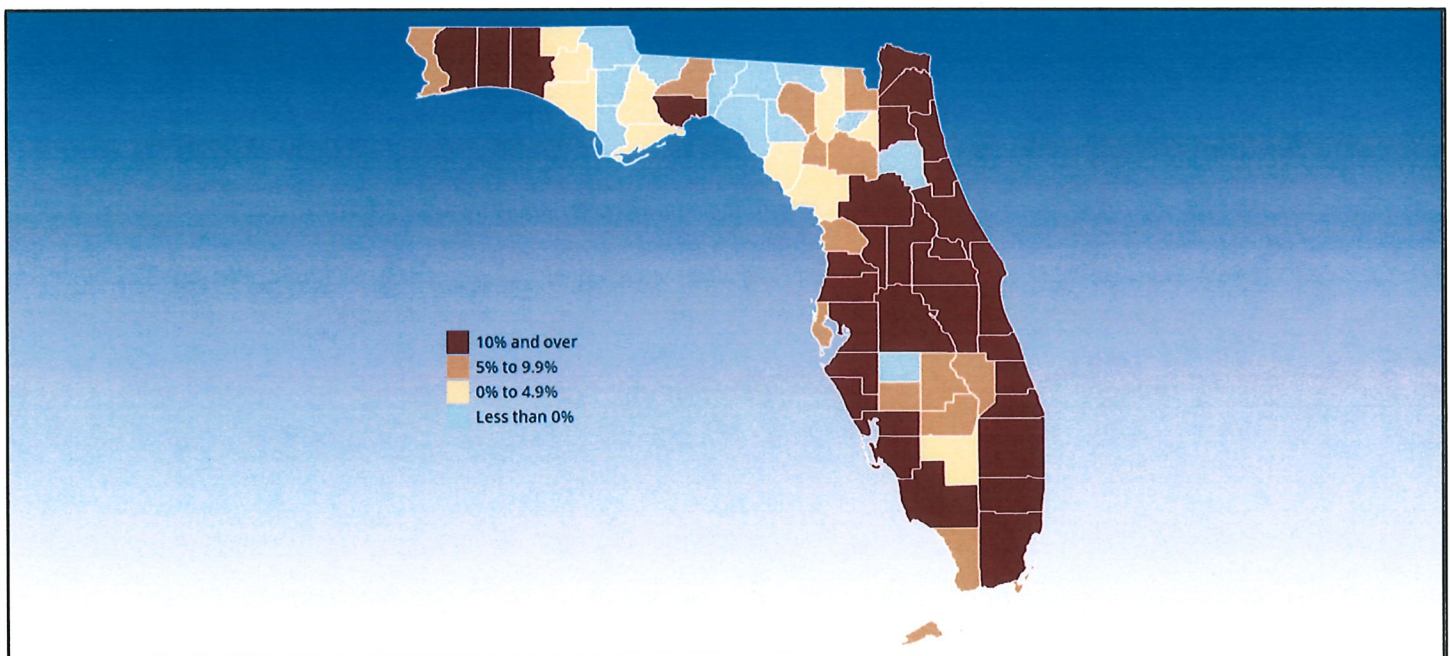
The Clay County Population Census Summary 2020 shows growth within all areas of Clay County. Table 1.1, 1.1.1, 1.1.2, and 1.1.3 reflect that trend with local municipalities and state population estimates having growth in their population numbers.

**Table 1.1 Clay County Population Census Summary**

<b>Table 1.1 Clay County Population Census Summary</b>				
<b>County, City, and State</b>	<b>April 1 2020 (Census)</b>	<b>Total Change</b>	<b>April 1 2010 (Census)</b>	<b>Percent Change</b>
<b>Clay County</b>	<b>218,245</b>	<b>27,380</b>	<b>190,865</b>	<b>14.3</b>
Green Cove Springs	9,786	2878	6,908	41.7
Keystone Heights	1,446	96	1,350	7.1
Orange Park	9,089	677	8,412	8.0
Penney Farms	821	72	749	9.6
UNINCORPORATED	197,103	23,657	173,446	13.6

\* Source: Florida Population, Census Summary 2020, BEBR  
[https://www.bibr.ufl.edu/wp-content/uploads/2022/01/census\\_summary\\_2020.pdf](https://www.bibr.ufl.edu/wp-content/uploads/2022/01/census_summary_2020.pdf)

**Percent of Population Change From 2010-2020**



**Table 1.1.1 Clay County Population Estimates**

<b>Table 1.1.1 Clay County Population Estimates</b>					
<b>County, City, and State</b>	<b>April 1 2023 (Estimate)</b>	<b>Total Change 2020-23</b>	<b>April 1 2010 (Census)</b>	<b>Inmates</b>	<b>Estimates less Inmates April 1, 2023</b>
<b>Clay County</b>	<b>231,042</b>	<b>12,797</b>	<b>218,245</b>	<b>0</b>	<b>231,042</b>
Green Cove Springs	10,384	598	9,786	0	10,384
Keystone Heights	1,464	18	1,446	0	1,464
Orange Park	9,165	76	9,089	0	9,165
Penney Farms	840	19	821	0	840
UNINCORPORATED	209,189	12,086	197,103	0	209,189

\* Source: BEBR Florida Estimates of Population 2023  
[https://www.bibr.ufl.edu/wp-content/uploads/2023/12/estimates\\_2023.pdf](https://www.bibr.ufl.edu/wp-content/uploads/2023/12/estimates_2023.pdf)

**Table 1.1.2 Clay County Population Estimates Prior Year Comparison**

<b>Table 1.1.2 Clay County Population Estimates Prior Year Comparison</b>				
<b>County, City, and State</b>	<b>April 1 2023 (Estimate)</b>	<b>April 1 2022 (Estimate)</b>	<b>Difference</b>	<b>% Change</b>
<b>Clay County</b>	<b>231,042</b>	<b>225,553</b>	<b>5,489</b>	<b>2.4%</b>
Green Cove Springs	10,384	10,234	150	1.5%
Keystone Heights	1,464	1,454	10	0.7%
Orange Park	9,165	9157	8	0.09%
Penney Farms	840	832	8	0.1%
UNINCORPORATED	209,189	203,876	5,313	2.6%

**Table 1.1.3 Population Projections, 2025 – 2050**

<b>Table 1.1.3 Population Projections 2025-2050</b>							
<b>County</b>	<b>Estimates</b>	<b>Projections, April 1</b>					
	April 1, 2023	2025	2030	2035	2040	2045	2050
CLAY	231,042						
Low		224,200	229,100	231,000	229,200	225,900	222,300
Medium		238,500	254,500	267,900	276,900	284,200	290,600
High		252,800	280,000	304,700	324,700	342,400	358,900

Bebr Volume 57, Bulletin 198, Jan. 2024  
[https://www.bibr.ufl.edu/wp-content/uploads/2024/01/projections\\_2024.pdf](https://www.bibr.ufl.edu/wp-content/uploads/2024/01/projections_2024.pdf)

## 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 three 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 2033/34. The District COFTE enrollment for the end of the 2023/24 school year was 35,510, the 2022/23 school year was 35,784, 34,949 for the 2021/22 school year, as opposed to 33,085 students for 2020/21(COVID year) as reported on the COFTE final reports. FDOE has projected COFTE enrollment at 35,677 students for SY 2024/25 and students by SY 2033/34 decreasing approximately 119 students from the 2024 projections. **FDOE projections do not include projections from development growth.**





### **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 is ranked 22th in growth from 2020-2023 for Florida counties ([https://www.bebr.ufl.edu/wp-content/uploads/2023/12/estimates\\_2023.pdf](https://www.bebr.ufl.edu/wp-content/uploads/2023/12/estimates_2023.pdf), Table 7) as well as 25<sup>th</sup> of 67 in regards to county size by population with a 14.3% of increase change from 2010-2020 (Office of Economic and Demographic Research-<http://edr.state.fl.us/content/area-profiles/county/index.cfm>). Planned and scheduled growth within and around the Lake Asbury Master Plan, Branan Field Master Plan, First Coast Expressway, Saratoga Springs Development Order, Governors Park Development Order, and Ayrshire Development Order (The Rookery) will dramatically impact the School District 5, 10, 15, and 20 years in the future.

### **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, 35.2% of the district's student stations identified in Florida Inventory of School Houses (<https://efis.fldoe.org/Reports/FishReports>) are housed in satisfactory relocatable buildings (portables). The 2021 approved Five Year Educational Plant Survey continues the process of removing relocatable buildings aged 20 years or older from the District's inventory, when possible.

The School District has identified additional necessary schools. 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 Clay County Interlocal Agreement, and Comprehensive Plans of the local municipalities/governments.

#### **Changes in Strategic Planning for Projections of New School Sites and Facilities**

As a result of current construction market variables significantly impacting capital program funding, it is critical the Facility, Planning & Construction team constantly reviews the strategic plan and assign limited fiscal resources to address the highest growth development areas in our district while maintaining acceptable capacities. In an effort to be fiscally responsible in a post-pandemic construction market where the cost of new construction has nearly doubled, the strategic plan is being adjusted. Several new schools were planned in earlier years in the past; however, it is in the district's best interest to place some projects on hold and use limited financial resources to focus more on classroom additions in the high growth areas, as well as, preparing for a new high school (School RRR) projected in Saratoga Springs (Lake Asbury/Green Cove Springs area). Making this adjustment will also provide the opportunity of time to increase our balance of impact fees to minimize the need to acquire debt to meet projected growth.

**Table 1.4 Existing Schools**

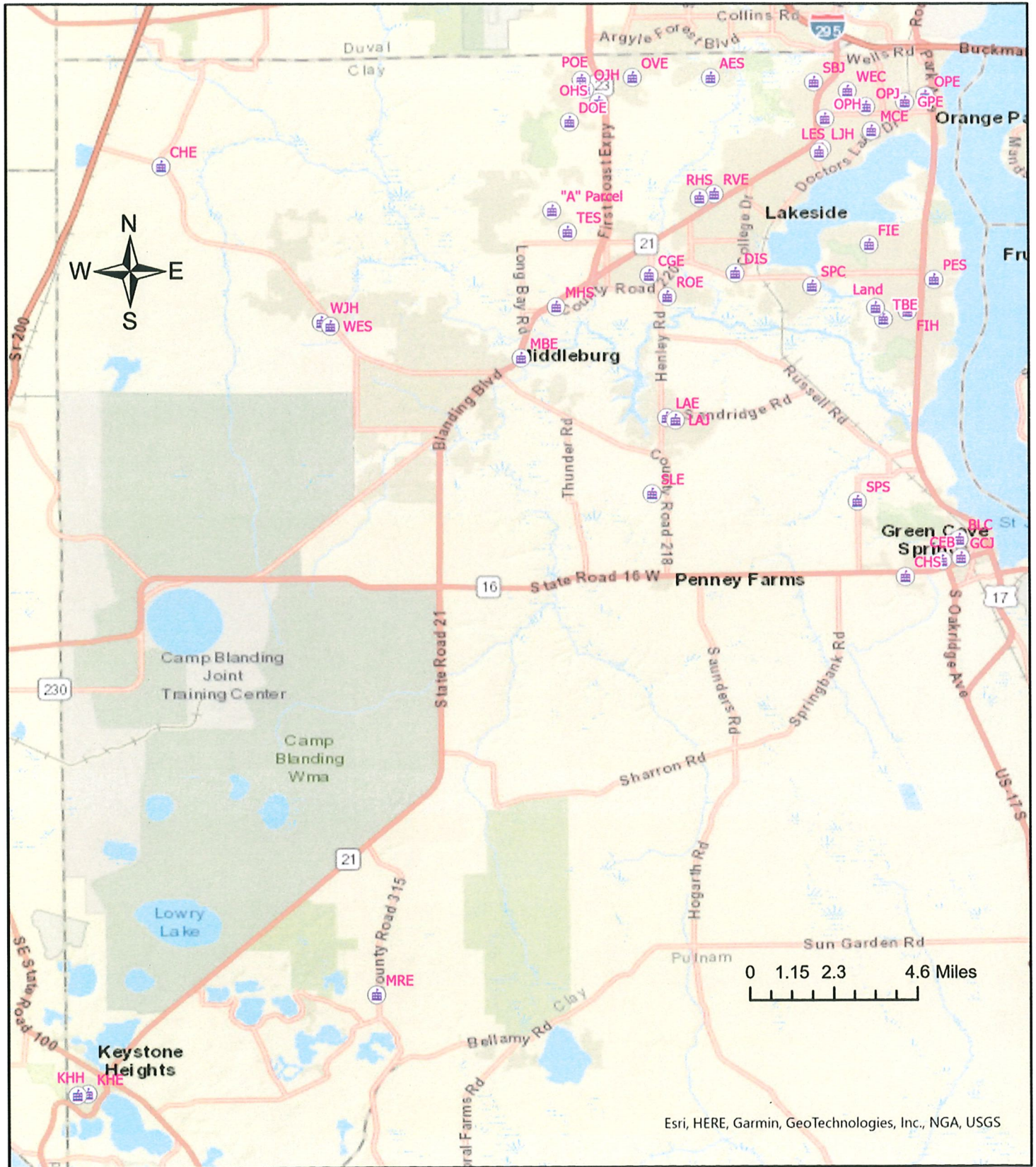
FACILITY NAME	STREET ADDRESS	CITY/TOWN	ACRES	LOW/ HIGH GRADE
<b>ELEMENTARY SCHOOLS:</b>				
ARGYLE ELEMENTARY	2625 SPENCER PLANTATION BOULEVARD	ORANGE PARK	21	PK 06
CHARLES E. BENNETT ELEMENTARY	1 S. OAKRIDGE AVENUE	GREEN COVE SPRINGS	32	PK 06
CLAY HILL ELEMENTARY	6345 STATE ROAD 218	JACKSONVILLE	17	PK 06
COPPERGATE ELEMENTARY	3460 COPPER COLTS COURT	MIDDLEBURG	29	PK 06
DISCOVERY OAKS ELEMENTARY	950 OAKLEAF PLANTATION PARKWAY	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
MCRAE ELEMENTARY	6770 COUNTY ROAD 315	KEYSTONE HEIGHTS	35	PK 06
MIDDLEBURG ELEMENTARY	3958 MAIN STREET	MIDDLEBURG	17	PK 06
MONTCLAIR ELEMENTARY	2398 MOODY ROAD	ORANGE PARK	23	PK 06
OAKLEAF VILLAGE ELEMENTARY	410 OAKLEAF VILLAGE	ORANGE PARK	30	PK 06
ORANGE PARK ELEMENTARY	1401 PLAINFIELD AVENUE	ORANGE PARK	11	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
SPRING PARK ELEMENTARY	3530 COUNTY ROAD 315	GREEN COVE SPRINGS	21	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

**Table 1.4 Existing Schools (Continued)**

FACILITY NAME	STREET ADDRESS	CITY/TOWN	ACRES	LOW/ HIGH GRADE
W.E. CHERRY ELEMENTARY	420 EDSON DRIVE	ORANGE PARK	15	PK 06
J. L. WILKINSON ELEMENTARY	4965 COUNTY ROAD 218	MIDDLEBURG	26	PK 06
<b>JUNIOR HIGH SCHOOLS:</b>				
GREEN COVE SPRINGS JUNIOR HIGH	1220 BONAVENTURE AVENUE	GREEN COVE SPRINGS	27	07 08
J. 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
<b>HIGH SCHOOLS:</b>				
CLAY HIGH SCHOOL	2025 HIGHWAY 16 WEST	GREEN COVE SPRINGS	40	09 12
FLEMING ISLAND HIGH SCHOOL	2233 VILLAGE SQUARE PKWY	ORANGE PARK	60	09 12
MIDDLEBURG HIGH SCHOOL	3750 STATE ROAD 220	MIDDLEBURG	54	09 12
OAKLEAF HIGH SCHOOL	4025 PLANTATION OAKS BOULEVARD	ORANGE PARK	69	09 12
ORANGE PARK HIGH SCHOOL	2300 KINGSLEY AVENUE	ORANGE PARK	53	09 12
RIDGEVIEW HIGH SCHOOL	466 MADISON AVENUE	ORANGE PARK	79	09 12
<b>COMBINATION SCHOOLS:</b>				
R.C. BANNERMAN LEARNING RESOURCE CENTER	608 MILL STREET	GREEN COVE SPRINGS	11	07 12
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH SCHOOL	900 SW ORCHID AVENUE	KEYSTONE HEIGHTS	55	07 12
<b>VACANT SCHOOL BOARD PARCELS:</b>				
CCDS PARCEL "51"	285 OLD HARD ROAD	FLEMING ISLAND	44	TBD
CCDS PARCEL "67"	ADDIE LANE	MIDDLEBURG	20	TBD
CCDS PARCEL "68"	2770 RUSSELL RD.	GREEN COVE SPRINGS	96	TBD

TOTAL ACRES: 1,522  
 TOTAL SCHOOLS: 42

Map 1.4 Existing Schools Locations Map



Esri, HERE, Garmin, GeoTechnologies, Inc., NGA, USGS

**Table 1.4.1 Proposed New Schools**

School Years	Priority	School Name	Description	Location	Opening Year	Estimated Total Cost Based on Per Student Station Cost (* **, ***)	# of New Student Stations
2024-25 to 2028-29 (Years 1-5)	<b>Subtotal:</b>	<b>0</b>					
2029-30 to 2033-34 (Years 6-10)	1	RRR	Senior High	Saratoga Springs	2030-31	\$112,860,000	2,500
	2	BB	K-8	Governors Park	TBD	\$46,272,300	1,275
	3	C	Elementary	Lake Asbury/ Saratoga Springs	TBD	\$29,489,882	862
2034-35 to 2043-44 (Years 10-20)	<b>Subtotal:</b>	<b>3</b>				<b>\$188,622,182</b>	<b>4,637</b>
	4	CC	K-8	Governors Park	TBD	\$47,102,325	1275
	5	SSS	Senior High	Governors Park	TBD	\$119,967,500	2500
	<b>Subtotal:</b>	<b>2</b>				<b>\$167,069,825</b>	<b>3775</b>
<b>Grand Total:</b>		<b>5</b>				<b>\$355,692,007</b>	<b>8,412</b>

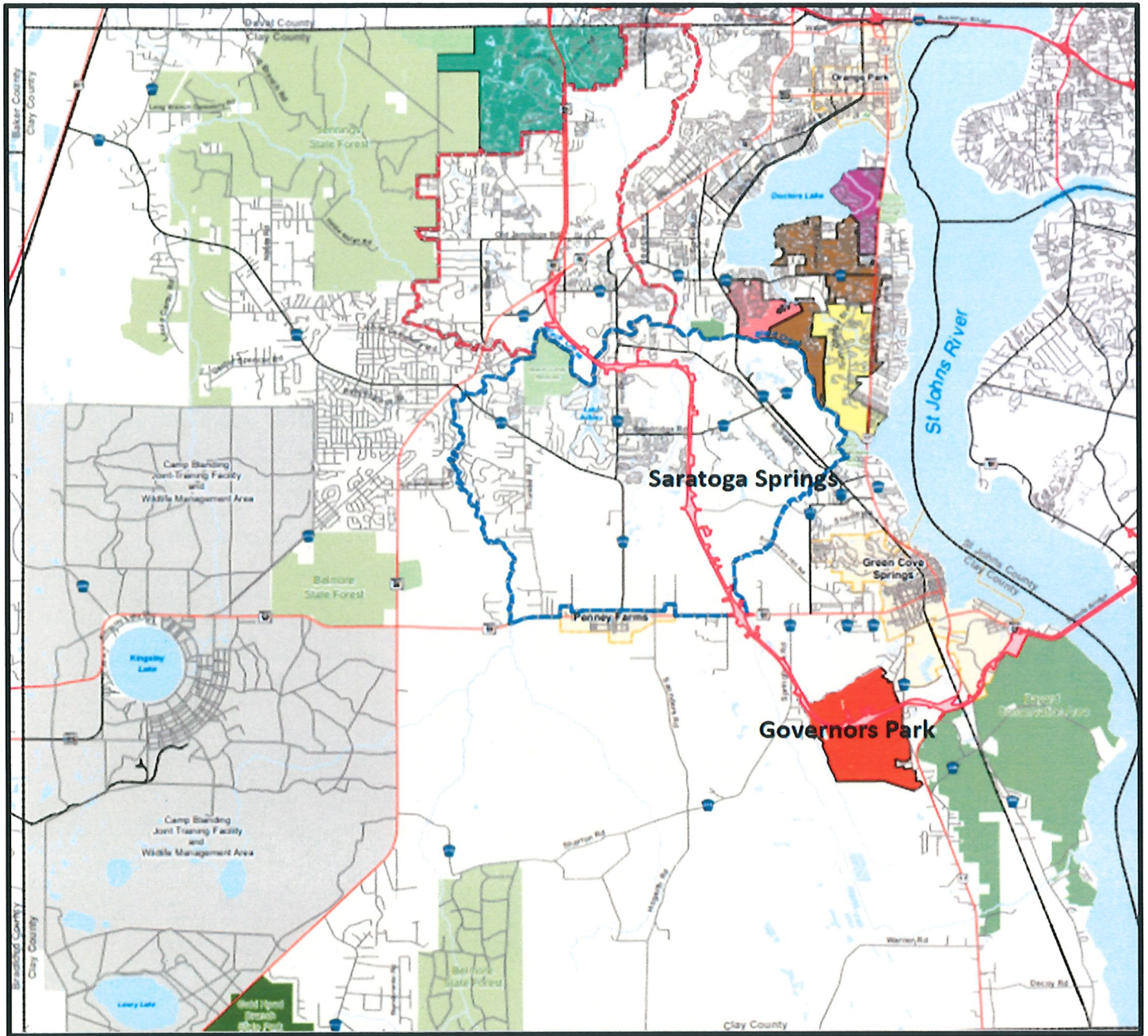
\*DOE student station cost factors January 2024  
<http://edr.state.fl.us/Content/conferences/peco/studentstation.pdf>

\*\*FLDOE forecast future construction cost is based on January 2006 Consumer Price Index adjusted annually for school opening date, NOT actual cost of construction (Florida Statute 1013.64 6(b)1).

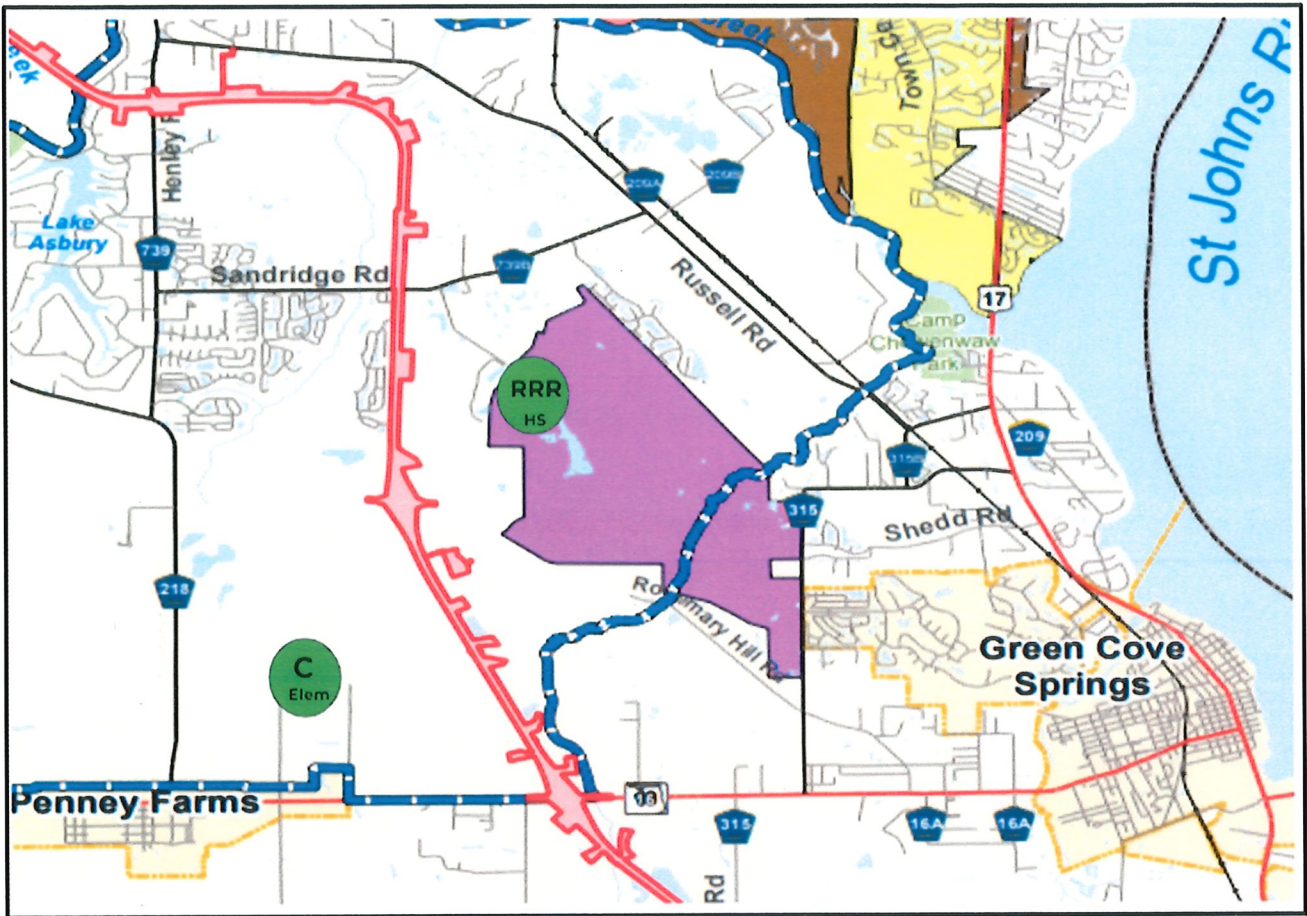
\*\*\*Cost per student station DOES NOT include legal fees, land acquisition, site improvement costs, public utilities costs, facility safety costs, hurricane shelter hardening, or cost to make public roads accessible.

Maps 1.4.1 Proposed New Schools Maps

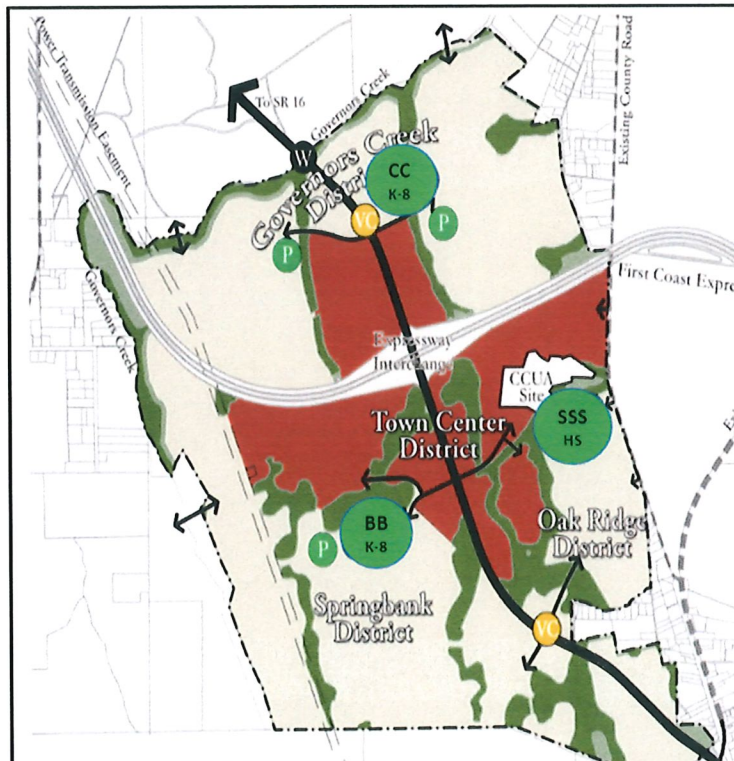
County DRI Map



## Saratoga Springs



## Governors Park



## 1.5 Estimated Construction Costs

According to the most recent School Impact Fee Study (June 2022), land values in Clay County are approximately \$90,000 per acre. The district's recommended minimum school acreage standard and number of student stations for proposed school sites are shown in Table 1.5. In addition, the average construction costs are provided by FLDOE. Construction costs and estimates do not include the following: land acquisition, legal and administrative fees, FF&E, site improvements, environmental assessments, architect/engineering fees, hurricane shelter hardening, safety and hardening costs, the cost to make public roads accessible, nor does it reflect local market conditions impacting construction costs.

**Table 1.5 Estimated School Construction Costs**

School	Acreage	# of Student Stations*	Cost per Student Station**	Total Construction Cost***
Elementary	30	862	\$27,590	\$23,782,580
Middle School	50	1275	\$29,794	\$37,987,350
Senior High	60	2500	\$38,700	\$96,750,000

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

\*\*Cost per Student Station based on FLDOE cost forecast for August 2024. FLDOE forecast future construction cost is based on January 2006 Consumer Price Index adjusted annually, NOT actual cost of construction (Florida Statute 1013.64 6(b)1).

\*\*\* Total Construction Cost is the product of the cost per student station times the number of student stations for each school type only. This methodology DOES NOT include legal fees, land acquisition, site improvement costs, public utilities costs, facility safety costs, hurricane shelter hardening, or cost to make public roads accessible.

Source: Student Station Cost Factors, DOE January 2024  
<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 1408, which includes the opening of two 32 classroom wing additions to Lake Asbury Junior High and Oakleaf Junior High schools.

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. Per the Interlocal Agreement, the Level of Service for Clay County Schools is set at 110% of FISH capacity or core dining capacity (the lesser of). The available student capacities and Level of Service for each educational facility, along with the projected student population 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 new student stations projected to be built within the ten-year timeline.







## 1.8 Student Generation Rates

### Student generation rates are updated every two years per the Interlocal Agreement.

The number of public school students by housing unit type is the best indicator of demand on educational facilities. Housing types have varying numbers of public school students and, consequently, a varying demand on School District infrastructure and services. Thus, it is important to differentiate between housing types. The following rates include: single family, multi-family, and mobile home.

TischlerBise derives custom student generation rates for Clay County using demographic data from survey responses published by the U.S. Census Bureau in files known as Public Use Microdata Samples (PUMS) and 2019-2020 school year enrollment data from Clay County District Schools. TischlerBise uses American Community Survey (ACS) 2015-2019 PUMS data – the most recent year available – to derive the number of students per housing unit by type of unit. Clay County is included in Florida Public Use Microdata Area (PUMA) 1900. This analysis calculates unadjusted student generation rates based on all public school students and housing units in PUMA 1900 and then adjusts these rates based on local enrollment and housing unit estimates for Clay County.

#### Public School Students and Housing Units – PUMA 1900

Given demographic characteristics and potential for future development in Clay County, student generation rates are calculated for the following housing unit types: single family, multi-family, and mobile home. Student generation rates are calculated for three school levels: elementary school (grades Pre-K to 6), junior high school (grades 7 to 8), and senior high school (grades 9 to 12). Shown below, Table 1.8 and 1.8.1 include total public school students by school level and total housing units by housing unit type for PUMA 1900. This reflects all public school students who live in PUMA 1900 (Clay County).

**Table 1.8 Public School Students and Housing Units in PUMA 1900 (Clay County) by Housing Unit Type**

Public School Students by Housing Unit Type in Florida PUMA 1900 Adjusted For Census Data vs 2019-2020 CCDS Enrollment					2019-2020
Grade Level	Single Family	Multi-Family	Mobile Home	Total	CCDS Enrollment
Elementary (PreK-6)	15,998	953	2,101	19,051	18,621
Junior High (7-8)	4,174	159	714	5,047	5,949
Senior High (9-12)	9,939	575	953	11,467	11,097
<b>Total</b>	<b>30,111</b>	<b>1,687</b>	<b>3,768</b>	<b>35,566</b>	<b>35,667</b>

**Table 1.8.1 Housing Unit by Housing Unit Type in Clay County Florida**

Housing Units by Housing Unit Type in Florida PUMA 1900			
Single Family	Multi-Family	Mobile Home	Total
60,965	8,344	11,401	80,710

Source: Cross tabulation by TischlerBise using U. S. Census Bureau, 2015-2019 ACS Weighted Public Use Microdata Sample (PUMS) for Florida Public Use Microdata Area (PUMA) 1900.

## 1.8.2 Adjusted Student Generation Rates - Clay County District Schools

By adjusting estimated enrollment to actual enrollment, the adjusted student generation rate for all housing units in Clay County is 0.442 students per housing unit – 0.495 students per single-family unit, 0.189 students per multi-family unit, and 0.353 students per mobile home. Student generation rates are shown with three decimal places, but it is often easier to understand the rates based on the expected number of students from 100 housing units. For example, Clay County should expect 100 new housing units to generate approximately 44 additional public school students (100 units X 0.442 public school students per unit). Continuing the example, those 100 housing units are expected to generate 23 elementary school students (100 units X 0.231 students per unit), 7 junior high school students (100 units X 0.074 students per unit), and 14 senior high school students (100 units X 0.137 students per unit).

**Table 1.8.2 Adjusted Student Generation Rates - Clay County District Schools**

Clay County District Schools Students per Housing Unit by Unadjusted Census Data				Adjusted for Actual Enrollment
Grade Level	Single Family	Multi-Family	Mobile Home	Rate
Elementary (PreK-6)	0.256	0.105	0.190	0.231
Junior High (7-8)	0.081	0.021	0.078	0.074
Senior High (9-12)	0.158	0.063	0.085	0.137
<b>Total</b>	<b>0.495</b>	<b>0.189</b>	<b>0.353</b>	<b>0.442</b>

Source: TischlerBise tabulation of U.S. Census Bureau 2015-2019 ACS Weighted PUMS for PUMA 1900 (Calibrated to CCDS enrollment for 2019-2020 and 2015-2019 ACS housing unit estimates.)

## SECTION 2 MAINTENANCE, TRANSPORTATION, AND TECHNOLOGY

### 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**

		Year	2024/2025	2025/2026	2026/2027	2027/2028	2028/29	5 YEAR TOTAL
		Projected LCIF	\$ 1,825,000.00	\$ 1,825,000.00	\$ 1,825,000.00	\$ 1,825,000.00	\$ 1,852,000.00	\$ 9,152,000.00
		<b>SUBTOTAL:</b>	<b>\$ 1,825,000.00</b>	<b>\$ 1,825,000.00</b>	<b>\$ 1,825,000.00</b>	<b>\$ 1,825,000.00</b>	<b>\$ 1,852,000.00</b>	<b>\$ 9,152,000.00</b>
Project Description	Fund	Proj. #/Year	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	5 YEAR TOTAL
M/R/R Boilers/Plumbing	370-7404682-9021	3023/5	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
M/R/R Cafeteria/Stage Floors	370-7404682-9021	3025/5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M/R/R HVAC Units	370-7404682-9021	3038/5	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 4,000,000.00
M/R/R HVAC Controls	370-7404682-9021	3809/5	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
M/R/R Elevators	370-7404682-9021	3043/5	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
M/R/R of Plant Services	370-7404682-9021	3309/5	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
R/R Concrete	370-7404672-9021	3360/5	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
M/R/R Plumbing	370-7404682-9021	3465/5	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
M/R/R Restroom Partitions	370-7404682-9021	3500/5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M/R/R Fencing	370-7404672-9021	3520/5	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
M/R/R Light Fixtures/Electrical	370-7404682-9021	3540/5	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 375,000.00
M/R/R Fire Alarm, I/C and Sound Systems	370-7404682-9021	3570/5	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
Painting	370-7404682-9021	3590/5	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 750,000.00
Maintenance Overtime	370-7404682-9021	3591/5	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
M/R/R Doors	370-7404682-9021	3610/5	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
R/R Asphalt Surfaces	370-7404672-9021	3620/5	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
Tree Cutting, Trimming and removal	370-7404682-9021	3629/5	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
M/R/R Classroom Flooring	370-7404682-9021	3630/5	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,000,000.00
M/R/R Roofs-Ceilings	370-7404682-9021	3660/5	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
M/R/R EWC /Plumbing	370-7404682-9021	3664/5	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
M/R/R Covered Walkways	370-7404682-9021	3665/5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M/R/R Bleachers	370-7404682-9021	3671/5	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
M/R/R Portables	370-7404682-9021	3681/5	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
M/R/R WWR Plants	370-7404682-9021	3691/5	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
M/R/R Drainage-Stormwater Systems	370-7404672-9021	3701/5	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
R/R Play Courts	370-7404672-9021	3781/5	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
M/R/R Emergency Generators	370-7404682-9021	3791/5	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 40,000.00
M/R/R EMS	370-7404682-9021	3821/5	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
	<b>Total Projects</b>		<b>\$ 1,852,000.00</b>	<b>\$ 1,852,000.00</b>	<b>\$ 1,852,000.00</b>	<b>\$ 1,852,000.00</b>	<b>\$ 1,852,000.00</b>	<b>\$ 7,408,000.00</b>

## 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
2024/25	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,561,560.83	\$ 5,065,559.42
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,600,000.00	
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	\$ -	
	New Purchase	10	48 Passenger Bus, E.S.E. with Radios	\$ 1,850,000.00	
	Lease Interest	1	Interest	\$ 53,998.59	
2025/26	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,588,330.71	\$ 5,065,559.42
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,600,000.00	
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	\$ -	
	New Purchase	10	48 Passenger Bus, E.S.E. with Radios	\$ 1,850,000.00	
	Lease Interest	1	Interest	\$ 27,228.71	
2026/27	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,500,000.00	\$ 3,350,000.00
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	\$ -	
	New Purchase	10	48 Passenger Bus, E.S.E. with Radios	\$ 1,850,000.00	
	Lease Interest	0			
2027/28	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,500,000.00	\$ 3,350,000.00
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	\$ -	
	New Purchase	10	48 Passenger Bus, E.S.E. with Radios	\$ 1,850,000.00	
	Lease Interest	0			
2028/29	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,500,000.00	\$ 3,350,000.00
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	\$ -	
	New Purchase	10	48 Passenger Bus, E.S.E. with Radios	\$ 1,850,000.00	
	Lease Interest	0			
					\$ 20,181,118.84

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

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

**Table 2.2 Capital Outlay Regular Education Buses, ESE Buses, Software and Radios (Continued)**

Fiscal Year	Purpose	Qty.	Type	Budget Impact	Total Payment
2024/25	GPS Software	1	GPS Software	\$ 112,320.00	\$ 112,320.00
2025/26	GPS Software	1	GPS Software	\$ 112,320.00	\$ 112,320.00
2026/27	GPS Software	1	GPS Software**	\$ 129,168.00	\$ 129,168.00
2027/28	GPS Software	1	GPS Software**	\$ 148,543.20	\$ 148,543.20
2028/29	GPS Software	1	GPS Software**	\$ 170,824.68	\$ 170,824.68
					\$ 673,175.88

\*\*Agreement was signed 6/15/2021 for a 60 month term, budget impact is estimated on a 15% increase.

**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
2024/25	10	0	0	104	94	10
2025/26	5	5	5	109	99	10
2026/27	5	5	5	114	104	10
2027/28	5	5	5	119	109	10
2028/29	5	5	5	124	114	10

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
2024/25	5	5	10	157	142	15
2025/26	5	5	5	162	147	15
2026/27	5	5	5	167	152	15
2027/28	5	5	5	172	157	15
2028/29	5	5	5	177	162	15

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

**2.3 Technology**

A summary of technology projects for the 5-year period is shown in the Capital Outlay Expenditures in Table 2.3.

**Table 2.3 Technology Capital Projects Plan Worksheet**

SCHOOL	PROJECT DESCRIPTION Current Year	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	5-YEAR TOTAL
Designated Schools	<a href="#">Technology Equity Plan - Digital Projection refresh and Chromebooks (90 Classrooms)</a>	\$315,536.00	\$1,800,000.00	\$2,200,000.00	\$2,300,000.00	\$2,400,000.00	\$9,015,536.00
All schools	Computer Equipment Replacement (Desktop Refresh/Remove Windows 10)	\$1,984,464.00	\$600,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$3,484,464.00
<b>Project Expense Subtotal</b>		<b>\$2,300,000.00</b>	<b>\$2,400,000.00</b>	<b>\$2,500,000.00</b>	<b>\$2,600,000.00</b>	<b>\$2,700,000.00</b>	<b>\$12,500,000.00</b>