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 1st 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: <u>Planning</u> - 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: <u>Maintenance, Transportation, and Technology</u> - This section addresses maintenance and technology projects and bus transportation plans for the District.

Section 3: <u>Capital Outlay Plan</u> - 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: <u>Financially Feasible Work Program</u> - 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

Table 1.1 Clay County				
Population Census Su	mmary			
	April 1		April 1	
County, City,	2020	Total	2010	Percent
and State	(Census)	Change	(Census)	Change
Clay County	218,245	27,380	190,865	14.3
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 Popu	ılation, Census	s Summary 2	020, BEBR	
https://www.bebr.ufl.				
content/uploads/2022	2/01/census_s	summary_20	20.pdf	

Percent of Population Change From 2010-2020

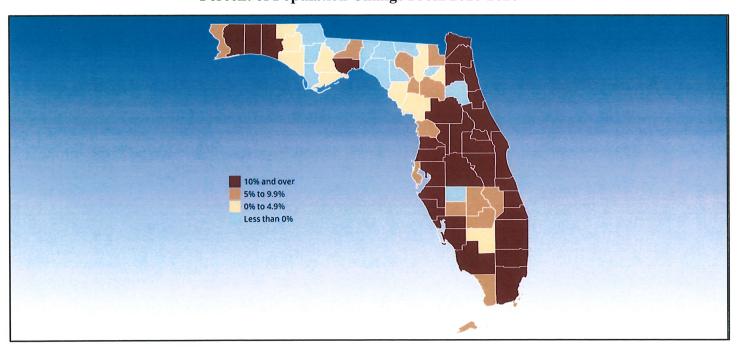


Table 1.1.1 Clay County Population Estimates

Table 1.1.1 Clay Coun Population Estimates	-				
	April 1	Total	April 1		Estimates
County, City,	2023	Change	2010		less Inmates
and State	(Estimate)	2020-23	(Census)	Inmates	April 1, 2023
Clay County	231,042	12,797	218,245	0	231,042
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	a Estimates of	Population 2	2023		
https://www.bebr.ufl	.edu/wp-				
content/uploads/202	3/12/estimate	s_2023.pdf			

Table 1.1.2 Clay County Population Estimates Prior Year Comparison

Table 1.1.2 Clay Coun	•				
Population Estimates	Prior Year				
Comparison					
	April 1	April 1			
County, City,	2023	2022			
and State	(Estimate)	(Estimate)	Difference	% Change	
Clay County	231,042	225,553	5,489	2.4%	
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

2050	Population Pro	,					
County	Estimates	Projections, April 1					
	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 Volun	ne 57, Bulletin 1	.98, Jan. 2024					

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.

Table 1.2 Capital Outlay Forecast FTE (COFTE) DOE Projections 2024-25 to 2034-35 (As of June 2024)

		*	Birt The	h data are la typical stud	gged for kind ent who ente	ergarten ent ered kinderga	Birth data are lagged for kindergarten entrance. Births shown for 2021-22 are the birth data for the students who wil The typical student who entered kindergarten in 2021-22 was born between September 1, 2015 and August 31, 2016.	shown for 20 22 was born b	21-22 are the etween Sept	birth data for ember 1, 2015	the students and August	who will ent \$1, 2016.	er kindergarte	Birth data are lagged for kindergarten entrance. Births shown for 2021-22 are the birth data for the students who will enter kindergarten in 2021-22. The typical student who entered kindergarten in 2021-22 was born between September 1, 2015 and August 31, 2016.
		:	CO	TE growth is	COFTE growth is the difference betw Negative differences are shown as -	ce between 1	COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as	ar and the hi	ghest of the t	hree previou	s years.			
Clay														
2024-25 to 2034-35 (ay FTE F													
	2021-22 20	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
1	2 200	2154	2 225	7 777	2 122	2 182	2 268	2 293	2 300	2 336	2.361	2.374	2.379	2.377
Grade														
PreK	437.49	461.45	468.97	464.12	2 479.86	6 491.83	3 495.28	8 499.92	2 506.50	0 510.59	9 512.53	53 512.86	6 512.97	7 514.04
Grade K	2,464.99	2,510.67	2,400.34	2,359.46	6 2,253.05	5 2,313.45	5 2,406.26	6 2,437.64	2,448.50	0 2,488.57	7 2,518.35			
Grade 1	2,556.56	2,629.82	2,540.55	2,464.29	9 2,421.98	8 2,315.80	0 2,372.88	8 2,467.66	6 2,502.78					
Grade 2	2,455.25	2,613.02	2,588.09	2,534.51	1 2,458.73	3 2,415.90	0 2,310.95	5 2,365.18	.8 2,458.95	5 2,494.82	2,507.82			
Grade 3	2,518.80	2,669.14	2,777.80	2,782.53	3 2,729.02	2 2,649.32								
Grade 4	2,470.86	2,528.81	2,620.09	2,707.18	8 2,710.16	6 2,656.40	0 2,577.15	5 2,528.32	2,421.28	8 2,464.91	1 2,557.31			
Grade 5	2,520.46	2,596.43	2,595.17	2,703.20										
Grade 6	2,709.19	2,763.15	2,685.91	2,715.14	4 2,826.70									
Grade 7	2,772.88	2,864.37	2,787.45	2,728.92										
Grade 8	2,913.54	2,843.32	2,853.73	2,851.47										
Grade 9	3,042.96	3,063.07	3,044.67	3,044.87					1	3,210.28		3,046.30	77 3 021 05	2,902.07
Grade 11	2775.77	2 926 62	3,796,07	2 857 66	6 7,021,71	7 282692	2 2 27 95	5 2 759 22	7 7.783.86		9 2.983.28			
Grade 12	2,286.55	2,292.45	2,306.75	2,441.50					_					
PreK-12	34,948.74	35,783.45	35,510.43	35,677.05	ω	w	0 35,577.93	3 35,641.40		35,865.60	35,987.06	36,009.05	35,958.34	4 35,915.60
Grade Level Summary	Ϋ́													
PreK-Grade 5	15,424.41	16,009.34	15,991.01	16,015.29	_	_	_		_	_	L		_	
Grades 6-8	8,395.61	8,470.84	8,327.09	8,295.53	3 8,375.64									
Grades 9-12	11128.72	11303.27	11192.33	11366.23	3 11396.83	3 11300.57	7 11258.88	8 11339.94	11527.21	11757.53	3 11878.74			_
PreK-Grade 12	34948.74	35783.45	35510.43	35677.05	5 35617.2	2 35546.2	.2 35577.93	3 35641.4	.4 35718.07	35865.6	.6 35987.06	36009.05	35958.34	35915.6
COFTE Growth Summary **	mary **													
PreK-Grade 5				5.95		•				101.94	4 263.84	4 238.63	3 153.87	_
Grades 6-8						233.19	209.10	37.53				•		60.85
Grades 9-12				62.96	6 30.6		0	0	0 187.27		2 121.21		0	
PreK-Grade 12				68.91	1 30.6	6 233.19	9 209.1	1 37.53	53 187.27	27 332.26	385.05	05 238.63	53 153.87	37 168.09

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/wpcontent/uploads/2023/12/estimates_2023.pdf, Table 7) as well as 25th 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
ELEMENTARY SCHOOLS:				
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 GRAD E
W.E. CHERRY ELEMENTARY	420 EDSON DRIVE	ORANGE PARK	15	PK 06
	4965 COUNTY ROAD		2.	DVI 0.6
J. L. WILKINSON ELEMENTARY	218	MIDDLEBURG	26	PK 06
JUNIOR HIGH SCHOOLS:				
CREEN COME CRRINGS HANGE WOLL	1220 BONAVENTURE	GREEN COVE	27	07.00
GREEN COVE SPRINGS JUNIOR HIGH	AVENUE	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 GREEN COVE	30	07 08
LAKE ASBURY JUNIOR HIGH	2851 SANDRIDGE ROAD	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 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
COMBINATION SCHOOLS:				09 12
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
VACANT SCHOOL BOARD PARCELS:				
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

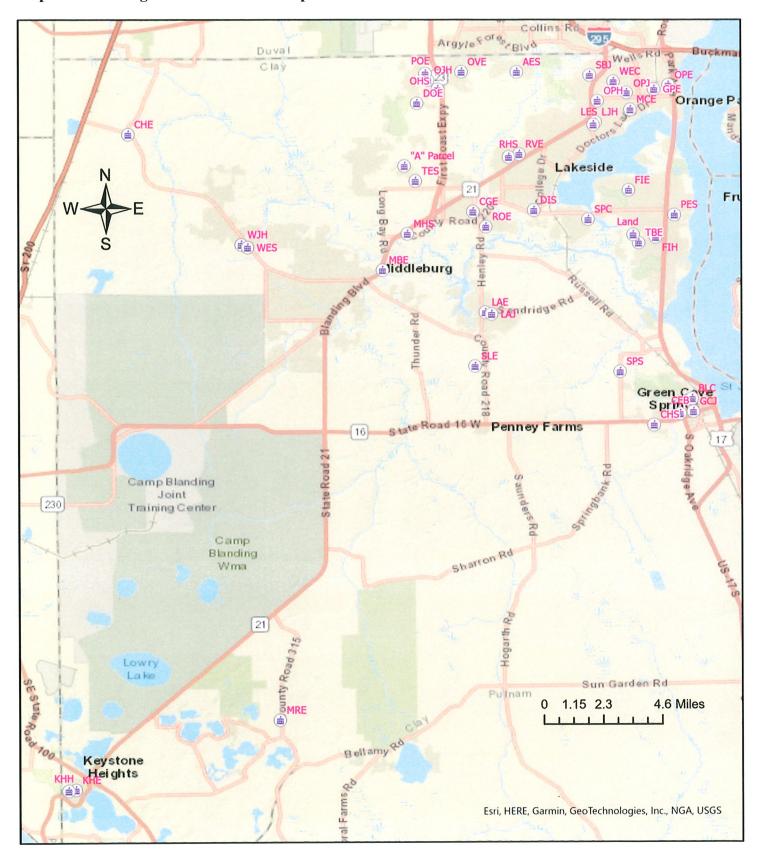


Table 1.4.1 Proposed New Schools

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)	Subtotal:	0					
	. 1	RRR	Senior High	Saratoga Springs	2030-31	\$112,860,000	2,500
2029-30 to	2	ВВ	K-8	Governors Park	TBD	\$46,272,300	1,275
2033-34 (Years 6-10)	3	С	Elementary	Lake Asbury/ Saratoga Springs	TBD	\$29,489,882	862
	Subtotal:	3				\$188,622,182	4,637
2034-35 to	4	СС	K-8	Governors Park	TBD	\$47,102,325	1275
2043-44 (Years10-20)	5	SSS	Senior High	Governors Park	TBD	\$119,967,500	2500
(Tears 10-20)	Subtotal:	2				\$167,069,825	3775
Grand Total:		5				\$355,692,007	8,412

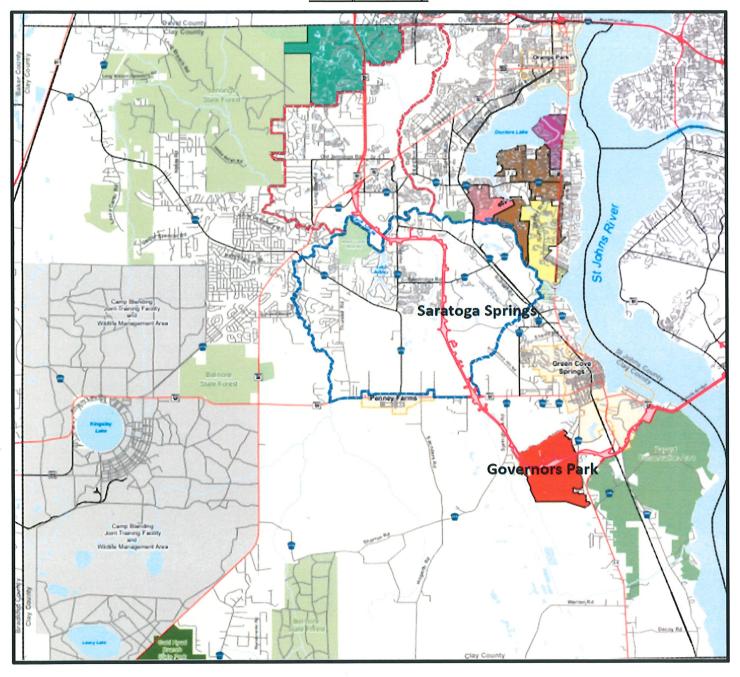
^{*}DOE student station cost factors January 2024 http://edr.state.fl.us/Content/conferences/peco/studentstation.pdf

^{**}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).

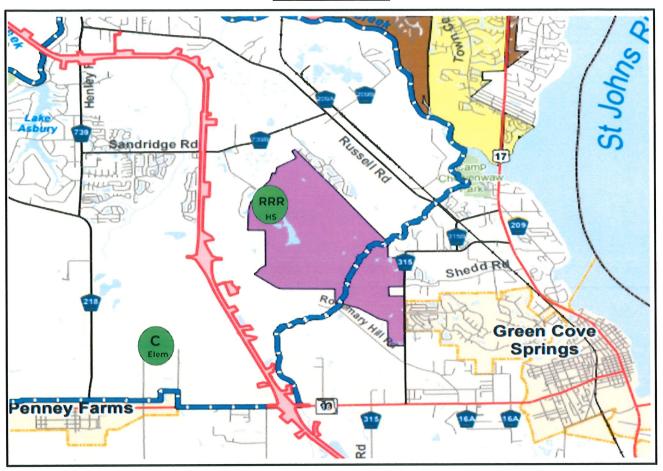
^{***}Cost per student station DOES NOT include legal fees, land acquisition, site improvement costs, public utilities costs, facility safety costs, hurricane shelter hardening, or cost to make public roads accessible.

Maps 1.4.1 Proposed New Schools Maps

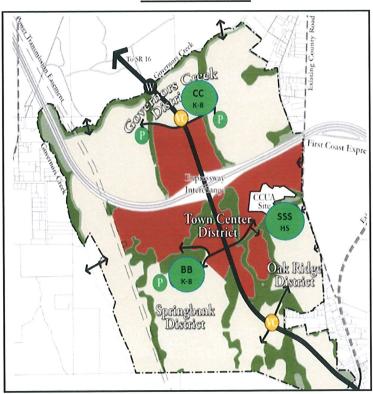
County DRI Map



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

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.

^{**}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.

Table	1.7 - Student Capac	city Fo	r SY 2	024/2	5 Thru	SY 20	28/29	Based	on D	OE 6/2	024 C	OFTE)	
		La Zallanda			4/25	SY 2		SY 2		SY 2	_	SY 28	3/29
School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	COFTE Enroll.	Utilization								
Elemen	tary School 2024-2028					1		•					
AES	Argyle Elementary	825	1352	823	100%	840	102%	858	104%	863	105%	869	105%
CEB	Charles E. Bennett Elementary	808	800	582	73%	580	72%	578	72%	602	75%	654	82%
CGE	Coppergate Elementary	725	1340	610	84%	615	85%	821	88%	632	87%	629	87%
CHE	Clay Hill Elementary	719	770 880	442 589	93% 79%	441 587	93% 79%	438 563	92% 78%	435 559	92% 78%	432 558	91% 77%
DIS	Doctor's Inlet Elementary	852	1400	951	112%	948	111%	942	111%	935	110%	929	109%
DOE	Discovery Oaks Elementary Fleming Island Elementary	890	1485	674	78%	872	75%	888	75%	883	74%	859	74%
GPE	Grove Park Elementary	512	925	418	82%	417	81%	414	81%	411	80%	409	80%
KHE	Keystone Heights Elementary	888	1350	837	94%	835	94%	830	93%	827	93%	823	93%
LAE	Lake Asbury Elementary*	970	1084	934	98%	1018	105%	1125	116%	1197	123%	1305	135%
LES	Lakeside Elementary	876	880	769	88%	767	88%	762	87%	756	88%	752	88%
MRE	McRae Elementary	550	1485	558	101%	558	101%	552	100%	548	100%	545	99%
MBE	Middleburg Elementary	650 649	1270 780	580 421	86%	575 420	88%	593 417	91% 84%	602 414	93% 64%	610 412	94% 63%
MCE	Montclair Elementary	504	580	479	95%	478	95%	475	94%	471	94%	469	93%
OPE	Orange Park Elementary Oakleaf Village Elementary	1097	1382	1088	97%	1072	98%	1065	97%	1057	98%	1051	98%
PES	R.M. Paterson Elementary	1089	1330	687	64%	685	84%	681	64%	678	63%	671	63%
POE	Plantation Oaks Elementary	1004	1382	980	96%	957	95%	951	95%	944	94%	938	93%
ROE	RideOut Elementary*	683	1320	744	109%	766	112%	785	115%	800	117%	801	117%
RVE	Ridgeview Elementary	585	770	822	110%	620	110%	616	109%	811	108%	608	108%
SBJ	S. Bryan Jennings Elementary	676	1086	527	78%	525	78%	522	77%	518	77%	515	76%
SLE	Shadowlawn Elementary	845	1382	741	88%	749	89%	744	88%	751	89%	771	91%
SPC	Swimming Pen Creek Elementary	547	1352	480	88%	479	88%	476	87%	472	86%	469	86%
SPS	Spring Park Elementary	851	1382	705	83%	703	83%	598	82%	730	86%	763	90%
TBE	Thunderbolt Elementary	1110	1353	809	73%	807	73%	802	72%	798	72%	791	71%
TES	Tynes Elementary	1162	1360	1043	90%	1108	95%	1179	101%	1170	101%	1163	100%
WEC	W.E. Cherry Elementary	881	860	676	79%	674	78%	670	78%	665	77%	661	77%
WES	Wilkinson Elementary	758	1372	689	92%	697	92%	692	91%	687	91%	683	90%
	Total:	22140	32592	19387	88%	19565	88%	19714	89%	19796	89%	19936	90%
Junior	High School 2024-2028		*Does not	reflect new	classroon w	rings							
GCJ	Green Cove Springs Junior High	972	1750	773	80%	769	79%	789	81%	818	84%	845	87%
LAJ	Lake Asbury Junior High*	1311	1747	1032	79%	1079	82%	1120	85%	1161	89%	1243	95%
LJH	Lakeside Junior High	1206	1263	912	76%	907	75%	930	77%	994	82%	1010	84%
OLJ	Oakleaf Junior High*	1474	1568	939	64%	933	83%	957	85%	992	67%	1009	68%
OPJ	Orange Park Junior High	1059	1262	780	74%	779	74%	783	74%	812	77%	826	78%
WJH	Wilkinson Junior High	758	1108	749	99%	755	100%	765	101%	793	105%	808	106%
	Total:	6780	8698	5186	76%	5223	77%	5344	79%	5569	82%	5739	85%
Himb C	ahaal 2024 2020		*Does not	reflect new	classroon w	rings							
	chool 2024-2028	1935	2180	1737	90%	1838	95%	1912	99%	1988	103%	2128	110%
CHS	Clay High	2408	2480	1845	77%	1850	77%	1835	76%	1828	78%	1841	78%
FIH	Fleming Island High	2377	2280	1832	81%	1889	83%	1875	83%	1868	83%	1881	83%
MHS	Middleburg High	2344	2810	1882	80%	1904	81%	1893	81%	1886	80%	1899	81%
OPH	Orange Park High	2262	2290	1755	78%	1760	78%	1745	77%	1738	77%	1751	77%
RHS OLH	Ridgeview High Oakleaf High	2459	2845	2338	95%	2404	98%	2393	97%	2384	97%	2401	98%
	Total:	13785	14865	11388	83%	11624	84%	11651	85%	11689	85%	11901	86%
Combi	nation / Other 2024-2028												
BLC	Bannerman Learning Center	570	320	305	95%	305	95%	305	95%	305	95%	308	98%
KHS	Keystone Heights High (7-12)	1383	2240	1118	81%	1118	81%	1121	81%	1133	82%	1144	83%
	Total:	1953	2560	1423	73%	1423	73%	1426	73%	1438	74%	1452	74%
	Grand Total:	44658	58715	37384	84%	37835	85%	38135	85%	38492	86%	39028	87%
				-	-								-

Table	1.7 Cont Student	Capac	ity For	SY 20	28/29	Thru S	SY 203	2/33 (Based	on DO	DE 6/20)24 CC	OFTE)
				SY 2		SY 3		SY 3		SY 3		SY 3	
School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization
Elemen	tary School 2029-2033												
AES	Argyle Elementary	825	1352	866	105%	870	105%	877	108%	890	108%	902	109%
CEB	Charles E. Bennett Elementary	808 725	1340	708 841	89%	781 867	95% 91%	787 675	98%	779 696	97%	789 715	99%
CGE	Coppergate Elementary Clay Hill Elementary	474	770	431	91%	433	91%	438	92%	443	93%	449	95%
DIS	Doctor's Inlet Elementary	719	880	554	77%	556	77%	581	78%	589	79%	577	80%
DOE	Discovery Oaks Elementary	852	1400	926	109%	930	109%	937	110%	952	112%	984	112%
FIE	Fleming Island Elementary	890	1485	657	74%	659	74%	664	75%	875	76%	684	77%
GPE	Grove Park Elementary	512	925	408	80%	409	80%	412	81%	419	82%	424	83%
KHE	Keystone Heights Elementary	970	1350	822 1390	93%	825 1481	93% 153%	832 1577	183%	838 1874	94% 173%	850 1789	96% 182%
LAE	Lake Asbury Elementary*	876	880	750	88%	752	88%	758	87%	770	88%	780	89%
LES MRE	Lakeside Elementary McRae Elementary	550	1485	543	99%	545	99%	550	100%	558	101%	586	103%
MBE	Middleburg Elementary	650	1270	619	95%	633	97%	648	100%	664	102%	679	104%
MCE	Montclair Elementary	649	780	410	63%	412	83%	415	64%	422	65%	427	66%
OPE	Orange Park Elementary	504	560	467	93%	469	93%	473	94%	480	95%	488	98%
OVE	Oakleaf Village Elementary	1097	1362	1048	98%	1052	98%	1060	97%	1076	98%	1091	99%
PES	R.M. Paterson Elementary	1009	1330	669	63%	672	83%	877	83%	688	64%	697	65%
POE	Plantation Oaks Elementary	1004	1362	935	93%	939	93%	946	94%	961	96%	974 847	97% 124%
ROE	RideOut Elementary*	683 565	1320 770	805 606	118%	812 608	119%	823 613	121%	838	122%	831	112%
RVE	Ridgeview Elementary	676	1086	513	78%	515	78%	519	77%	527	78%	534	79%
SBJ	S. Bryan Jennings Elementary	845	1362	793	94%	819	97%	848	100%	878	104%	907	107%
SLE	Shadowlawn Elementary	547	1352	468	88%	470	88%	474	87%	481	88%	487	89%
SPC SPS	Swimming Pen Creek Elementary Spring Park Elementary	851	1382	798	94%	837	98%	878	103%	919	108%	958	113%
TBE	Thunderbolt Elementary	1110	1353	789	71%	792	71%	798	72%	810	73%	821	74%
TES	Tynes Elementary	1182	1380	1160	100%	1184	100%	1173	101%	1191	103%	1207	104%
WEC	W.E. Cherry Elementary	881	860	659	77%	661	77%	666	77%	677	79%	686	80%
WES	Wilkinson Elementary	758	1372	681	90%	684	90%	689	91%	700	92%	709	94%
	Total:	22140	32592	20116	91%	20415	92%	20748	94%	21192	95%	21608	98%
iaa	High Cabaal 2020 2022			*Does not i	reflect new o	classroon w	ings						
	High School 2029-2033	972	1750	849	87%	841	87%	835	88%	809	83%	798	82%
GCJ	Green Cove Springs Junior High	1311	1747	1335	102%	1356	103%	1378	105%	1384	104%	1374	105%
LAJ	Lake Asbury Junior High*	1208	1263	1001	83%	975	81%	951	79%	921	78%	908	75%
LJH OLJ	Lakeside Junior High Oakleaf Junior High*	1474	1588	999	68%	974	88%	949	64%	919	62%	908	61%
OPJ	Orange Park Junior High	1059	1282	818	77%	797	75%	777	73%	753	71%	742	70%
WJH	Wilkinson Junior High	758	1108	798	105%	788	104%	789	101%	745	98%	734	97%
	Total:	6780	8698	5800	86%	5732	85%	5659	83%	5511	81%	5462	81%
				*Does not	reflect new	classroon w	ings						
High S	School 2029-2033					-	-	-	_		-		
CHS	Clay High	1935	2180	1774	92%	1834	95%	1859	98%	1877	97%	1873	97%
FIHS	Fleming Island High	2408	2480	1871	78%	1909	79%	1928	80%	1915	80%	1878	78%
MHS	Middleburg High	2377	2260	1912	85% 82%	1981	87%	1981	88%	1980 1975	88%	1955 1938	87%
OPH	Orange Park High	2344	2810	1931	79%	1815	80%	1834	81%	1827	81%	1798	80%
RHS	Ridgeview High	2459	2845	2441	99%	2489	101%	2515	102%	2497	102%	2450	100%
OLH RRR	Oakleaf High School RRR	2500	2845		1	1713	69%	1798	72%	1878	75%	1938	78%
.,,,,,	Total:	16285	17710	11709	72%	13691	84%	13903	85%	13950	86%	13831	85%
Comb	ination / Other 2029-2033												
BLC	Bannerman Learning Center	570	320	308	98%	314	98%	314	98%	318	99%	308	96%
KHS	Keystone Heights High (7-12)	1383	2240	1144	83%	1162	84%	1162	84%	1150	84%	1127	81%
BB	BB (K-8)	1953	1900	1452	74%	1476	78%	1476	63% 76%	821 1476	78%	910	71%
	Total:	1933	2500	1432	17/8	14/9	10/6	1475	10/4	1479	10/6	1400	1075
	Grand Total:	47158	61560	39077	83%	41314	88%	41787	89%	42130	89%	42335	90%
							-						-

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 Studen For Ce	2019-2020				
Grade Level	Single Family Multi-Family Mobile 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
Total	30,111	1,687	3,768	35,566	35,667

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	Single Family Multi-Family		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 Sch	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
Total	0.495	0.189	0.353	0.442

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
		SUBTOTAL:	\$ 1,825,000.00	\$ 1,825,000.00	\$ 1,825,000.00	\$ 1,825,000.00	\$ 1,852,000.00	\$ 9,152,000.00
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
	Total Proje	ects	\$ 1,852,000.00	\$ 1,852,000.00	\$ 1,852,000.00	\$ 1,852,000.00	\$ 1,852,000.00	\$ 7,408,000.00

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.	Туре	Budget Impact	Total Payment				
v.	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,561,560.83					
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,600,000.00					
2024/25	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	\$ 5,065,559.42				
	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,588,330.71					
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,600,000.00					
2025/26	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	\$ 5,065,559.42				
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,500,000.00					
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	\$ -					
2026/27	New Purchase	10	48 Passenger Bus, E.S.E. with Radios	\$ 1,850,000.00					
	Lease Interest	0			\$ 3,350,000.00				
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,500,000.00					
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	\$ -					
2027/28	New Purchase	10	48 Passenger Bus, E.S.E. with Radios	\$ 1,850,000.00					
	Lease Interest	0			\$ 3,350,000.00				
	New Purchase	10	77 Passenger Bus with A/C & Radios	\$ 1,500,000.00					
	New Purchase	0	65 Passenger Bus, E.S.E. with Radios	\$ -					
2028/29	New Purchase	10	48 Passenger Bus, E.S.E. with Radios	\$ 1,850,000.00					
	Lease Interest	0			\$ 3,350,000.00				
** Lease/Purd	* 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	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 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	Technology Equity Plan - Digital Projection refresh and Chromebooks (90 Classrooms)	\$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
Pi	roject Expense Subtotal	\$2,300,000.00	\$2,400,000.00	\$2,500,000.00	\$2,600,000.00	\$2,700,000.00	\$12,500,000.00