

# EDUCATIONAL FACILITIES PLAN

FINAL

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**

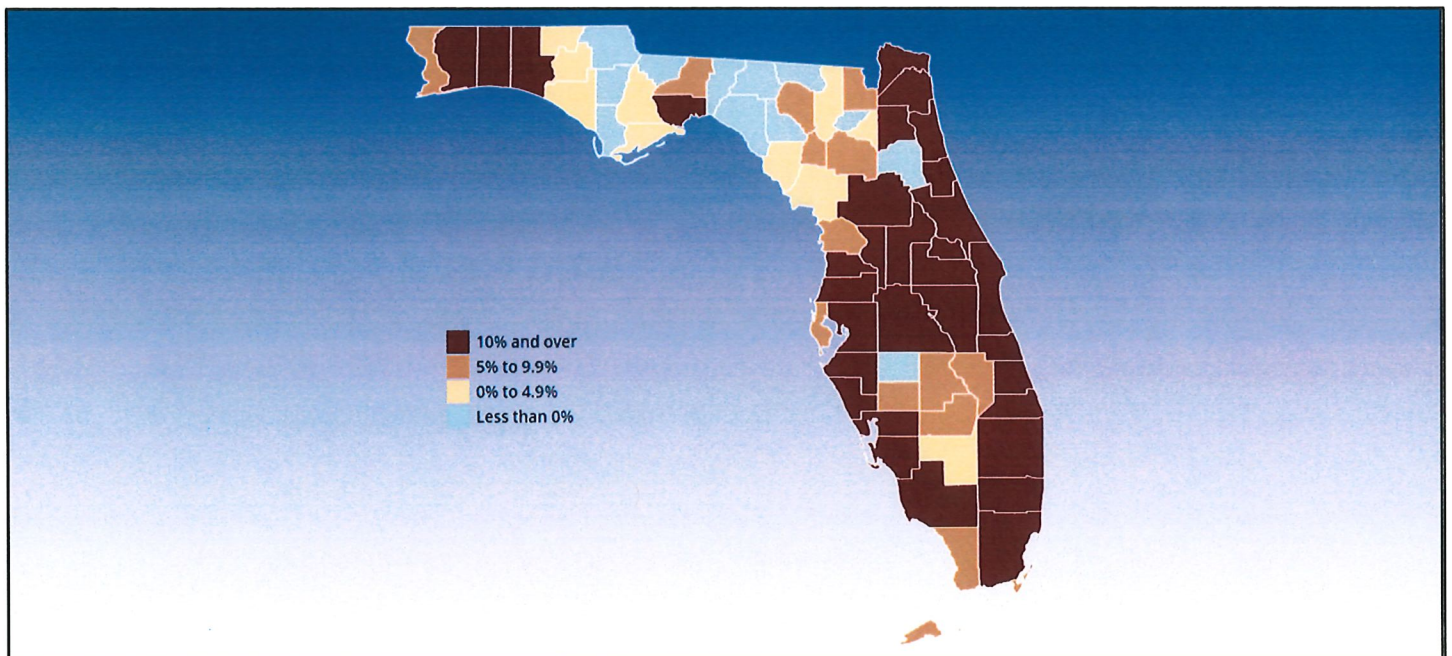
The Clay County Population Census Summary 2020 shows growth within all areas of Clay County. Table 1.1, 1.1.1, 1.1.2, and 1.1.3 reflect that trend with local municipalities and state population estimates having growth in their population numbers.

**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.bebbr.ufl.edu/wp-content/uploads/2023/12/estimates\\_2023.pdf](https://www.bebbr.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.bebbr.ufl.edu/wp-content/uploads/2024/01/projections\\_2024.pdf](https://www.bebbr.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.**

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

Clay	2024-25 to 2034-35 Capital Outlay FTE Forecast													
	Actual 2021-22	Actual 2022-23	Actual 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30	Projected 2030-31	Projected 2031-32	Projected 2032-33	Projected 2033-34	Projected 2034-35
Births*	2,204	2,154	2,225	2,227	2,122	2,182	2,268	2,293	2,300	2,336	2,361	2,374	2,379	2,377
Grade	437.49	461.45	468.97	464.12	479.86	491.83	495.28	499.92	506.50	510.59	512.53	512.86	512.97	514.04
PreK	2,464.99	2,510.67	2,400.34	2,359.46	2,253.05	2,313.45	2,406.26	2,437.64	2,448.50	2,488.57	2,518.35	2,553.45	2,543.89	2,459.80
Grade K	2,556.56	2,629.82	2,540.55	2,464.29	2,421.98	2,315.80	2,372.88	2,467.66	2,502.78	2,515.54	2,556.57	2,588.35	2,607.23	2,614.51
Grade 1	2,455.25	2,613.02	2,588.09	2,534.51	2,458.73	2,415.90	2,310.95	2,365.18	2,458.95	2,494.82	2,507.82	2,548.19	2,579.92	2,644.90
Grade 2	2,518.80	2,669.14	2,777.80	2,782.53	2,729.02	2,649.32	2,600.89	2,492.31	2,539.22	2,636.27	2,678.68	2,694.46	2,735.87	2,626.75
Grade 3	2,470.86	2,528.81	2,620.09	2,707.18	2,710.16	2,656.40	2,577.15	2,528.32	2,421.28	2,464.91	2,557.31	2,596.84	2,610.45	2,828.74
Grade 4	2,520.46	2,596.43	2,595.17	2,703.20	2,791.93	2,794.10	2,737.71	2,654.97	2,603.44	2,492.36	2,535.64	2,629.38	2,669.07	2,677.90
Grade 5	2,709.19	2,763.15	2,685.91	2,715.14	2,826.70	2,918.36	2,919.72	2,859.84	2,772.35	2,717.30	2,600.51	2,643.98	2,740.41	2,780.35
Grade 6	2,913.54	2,843.32	2,853.73	2,851.47	2,798.43	2,818.67	2,965.84	2,968.72	2,909.08	2,821.03	2,765.39	2,817.11	2,691.20	2,745.97
Grade 7	3,042.96	3,063.07	3,044.67	3,044.87	3,040.06	2,972.79	3,000.26	3,118.57	3,092.07	3,216.61	3,148.03	3,048.96	2,984.56	2,862.07
Grade 8	3,053.44	3,011.12	3,054.84	3,022.20	3,021.71	3,016.33	2,949.11	2,975.55	3,092.07	3,188.68	3,187.91	3,119.77	3,021.05	2,957.63
Grade 9	2,745.77	2,936.63	2,786.07	2,857.66	2,827.37	2,826.92	2,821.95	2,759.22	2,783.86	2,892.79	2,983.28	2,982.77	2,919.18	2,828.61
Grade 10	2,286.55	2,292.45	2,306.75	2,441.50	2,507.69	2,484.53	2,487.56	2,486.60	2,434.67	2,459.78	2,559.52	2,643.19	2,646.35	2,598.38
Grade 11	34,948.74	35,783.45	35,510.43	35,677.05	35,617.20	35,546.20	35,577.93	35,641.40	35,718.07	35,865.60	35,987.06	36,009.05	35,958.34	35,915.60
Grade 12														
Grade Level Summary	15,424.41	16,009.34	15,991.01	16,015.29	15,844.73	15,636.80	15,501.12	15,446.00	15,480.67	15,603.06	15,866.90	16,105.53	16,259.40	16,366.64
PreK-Grade 5	8,395.61	8,470.84	8,327.09	8,295.53	8,375.64	8,608.83	8,817.93	8,855.46	8,710.19	8,505.01	8,241.42	8,108.83	8,127.80	8,302.27
Grades 6-8	11,128.72	11,303.27	11,192.33	11,386.23	11,396.83	11,300.57	11,258.88	11,339.94	11,527.21	11,757.53	11,878.74	11,794.69	11,571.14	11,246.69
Grades 9-12	34,948.74	35,783.45	35,510.43	35,677.05	35,617.20	35,546.20	35,577.93	35,641.40	35,718.07	35,865.60	35,987.06	36,009.05	35,958.34	35,915.60
COFTE Growth Summary **			5.95							101.94	263.84	238.63	153.87	107.24
PreK-Grade 5														
Grades 6-8				62.96	30.6	233.19	209.10	37.53	187.27	230.32	121.21	0	0	60.85
Grades 9-12				68.91	30.6	233.19	209.1	37.53	187.27	332.26	385.05	238.63	153.87	168.09
PreK-Grade 12														

\* 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.

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



### **1.3 Classroom Requirements**

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

Clay County is ranked 22th in growth from 2020-2023 for Florida counties ([https://www.behr.ufl.edu/wp-content/uploads/2023/12/estimates\\_2023.pdf](https://www.behr.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 GRAD E
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



**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>

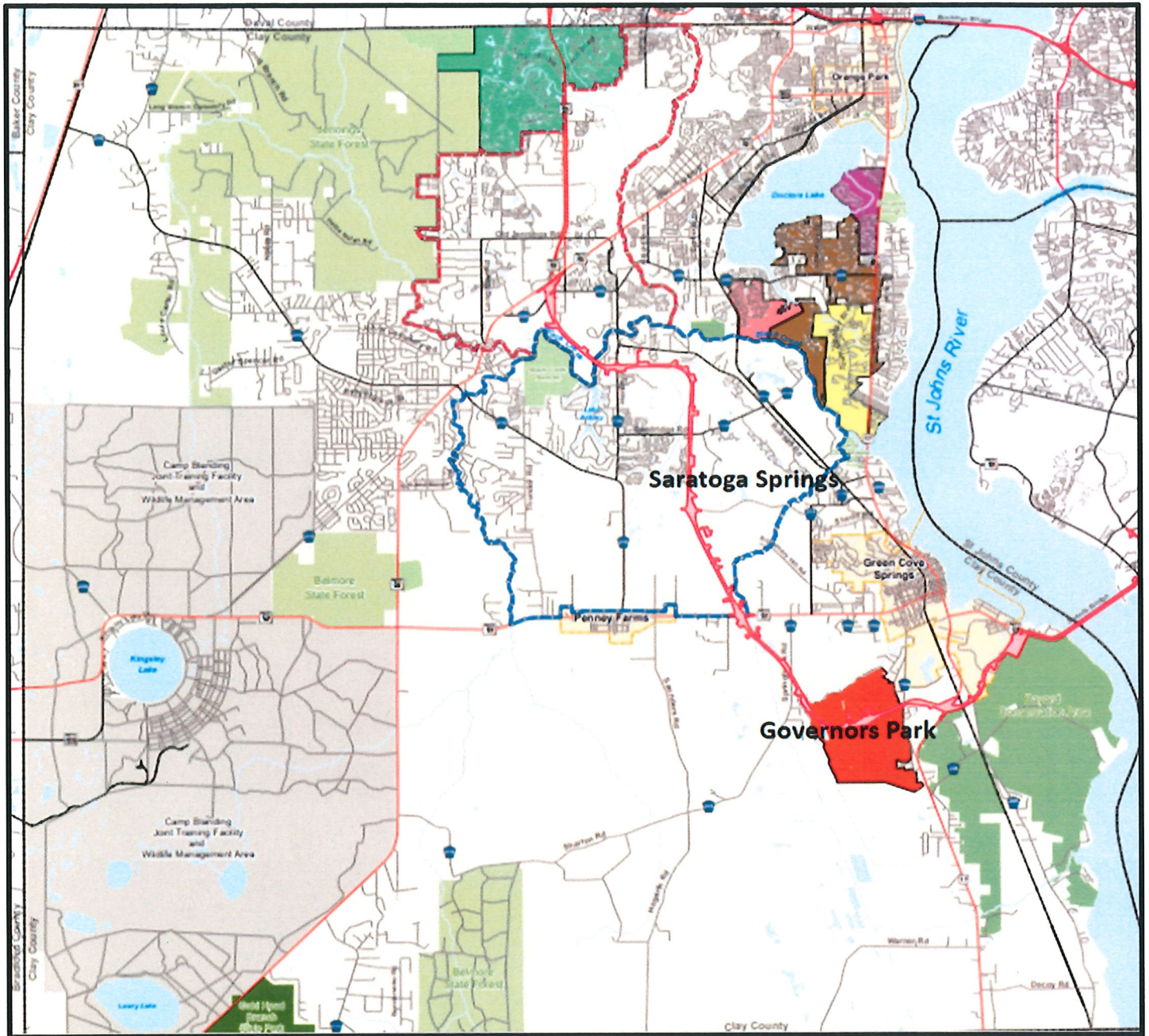
\*DOE student station cost factors January 2024  
<http://edr.state.fl.us/Content/conferences/peco/studentstation.pdf>

\*\*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).

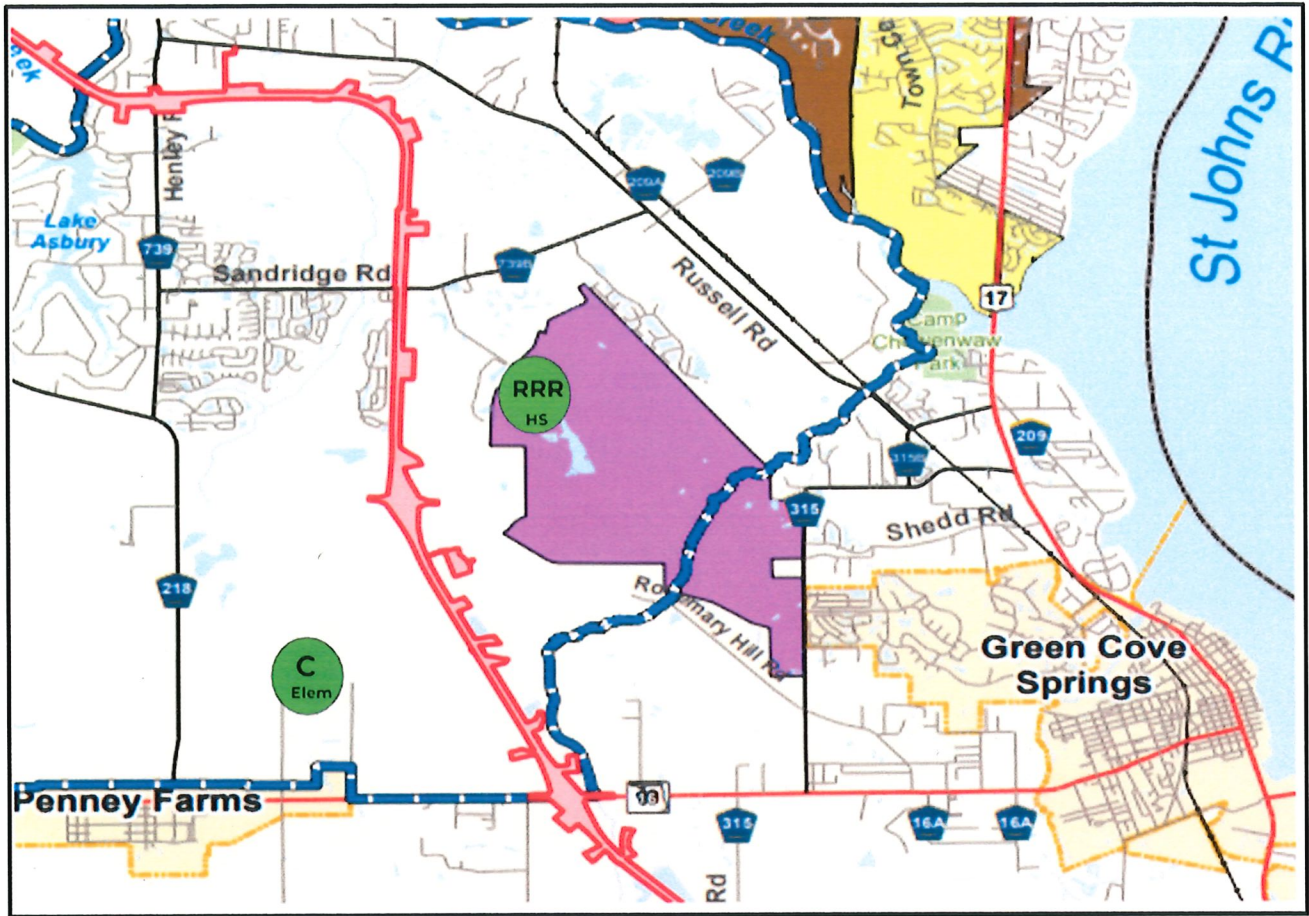
\*\*\*Cost per student station DOES NOT include legal fees, land acquisition, site improvement costs, public utilities costs, facility safety costs, hurricane shelter hardening, or cost to make public roads accessible.

Maps 1.4.1 Proposed New Schools Maps

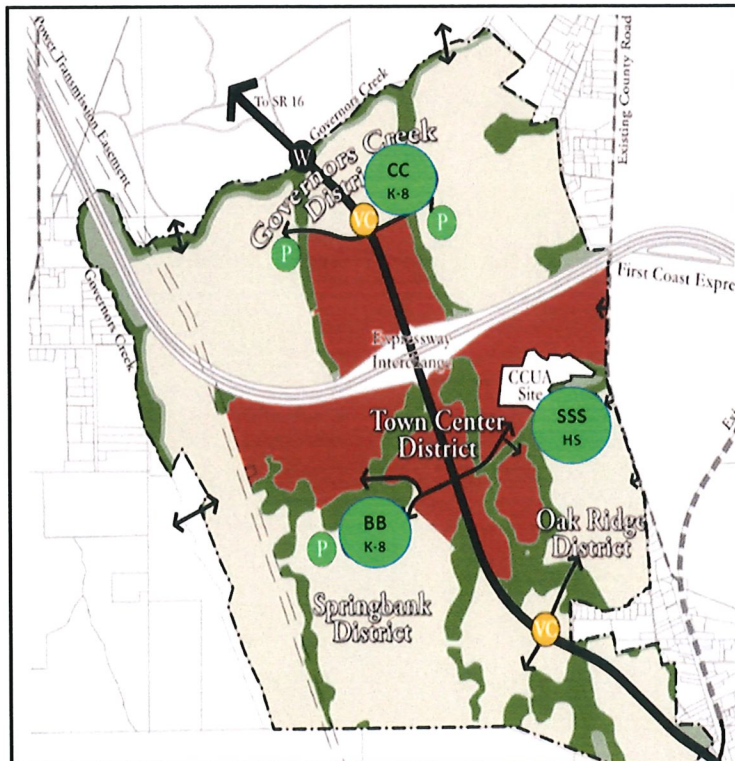
County DRI Map



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.



**Table 1.7 - Student Capacity For SY 2024/25 Thru SY 2028/29 (Based on DOE 6/2024 COFTE)**

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	SY 24/25		SY 25/26		SY 26/27		SY 27/28		SY 28/29	
				COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization
<b>Elementary School 2024-2028</b>													
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%	576	72%	602	75%	654	82%
CGE	Coppergate Elementary	725	1340	610	84%	615	85%	621	86%	632	87%	629	87%
CHE	Clay Hill Elementary	474	770	442	93%	441	93%	438	92%	435	92%	432	91%
DIS	Doctor's Inlet Elementary	719	860	569	79%	567	79%	563	78%	559	78%	556	77%
DOE	Discovery Oaks Elementary	852	1400	951	112%	948	111%	942	111%	935	110%	929	109%
FIE	Fleming Island Elementary	890	1485	674	76%	672	75%	668	75%	663	74%	659	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	96%	1018	105%	1125	116%	1197	123%	1305	135%
LES	Lakeside Elementary	878	880	769	88%	767	87%	762	87%	756	86%	752	86%
MRE	McRae Elementary	550	1485	558	101%	556	101%	552	100%	548	100%	545	99%
MBE	Middleburg Elementary	650	1270	560	86%	575	88%	593	91%	602	93%	610	94%
MCE	Montclair Elementary	649	780	421	65%	420	65%	417	64%	414	64%	412	63%
OPE	Orange Park Elementary	504	560	479	95%	478	95%	475	94%	471	94%	469	93%
OVE	Oakleaf Village Elementary	1097	1362	1068	97%	1072	98%	1065	97%	1057	96%	1051	96%
PES	R.M. Paterson Elementary	1099	1330	687	64%	685	64%	681	64%	676	63%	671	63%
POE	Plantation Oaks Elementary	1004	1362	960	96%	957	95%	951	95%	944	94%	938	93%
ROE	RideOut Elementary*	683	1320	744	109%	786	112%	785	115%	800	117%	801	117%
RVE	Ridgeview Elementary	565	770	622	110%	620	110%	616	109%	611	108%	608	108%
SBJ	S. Bryan Jennings Elementary	676	1080	527	78%	525	78%	522	77%	518	77%	515	76%
SLE	Shadowlawn Elementary	845	1362	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	651	1362	705	83%	703	83%	698	82%	730	86%	763	90%
TBE	Thunderbolt Elementary	1110	1353	809	73%	807	73%	802	72%	796	72%	791	71%
TES	Tynes Elementary	1162	1360	1043	90%	1108	95%	1179	101%	1170	101%	1163	100%
WEC	WE Cherry Elementary	881	880	676	79%	674	78%	670	78%	665	77%	661	77%
WES	Wilkinson Elementary	758	1372	699	92%	697	92%	692	91%	687	91%	683	90%
<b>Total:</b>		<b>22140</b>	<b>32592</b>	<b>19387</b>	<b>88%</b>	<b>19565</b>	<b>88%</b>	<b>19714</b>	<b>89%</b>	<b>19796</b>	<b>89%</b>	<b>19936</b>	<b>90%</b>
*Does not reflect new classroom wings													
<b>Junior High School 2024-2028</b>													
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	1208	1263	912	76%	907	75%	930	77%	994	82%	1010	84%
OLJ	Oakleaf Junior High*	1474	1588	939	64%	933	63%	957	65%	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%	806	106%
<b>Total:</b>		<b>6780</b>	<b>8698</b>	<b>5186</b>	<b>76%</b>	<b>5223</b>	<b>77%</b>	<b>5344</b>	<b>79%</b>	<b>5569</b>	<b>82%</b>	<b>5739</b>	<b>85%</b>
*Does not reflect new classroom wings													
<b>High School 2024-2028</b>													
CHS	Clay High	1935	2180	1737	90%	1838	95%	1912	99%	1986	103%	2128	110%
FIH	Fleming Island High	2409	2480	1845	77%	1850	77%	1835	76%	1828	76%	1841	76%
MHS	Middleburg High	2377	2260	1832	81%	1869	83%	1875	83%	1868	83%	1881	83%
OPH	Orange Park High	2344	2810	1892	80%	1904	81%	1893	81%	1896	80%	1899	81%
RHS	Ridgeview High	2262	2290	1755	78%	1760	78%	1745	77%	1738	77%	1751	77%
OLH	Oakleaf High	2459	2645	2338	95%	2404	98%	2393	97%	2384	97%	2401	98%
<b>Total:</b>		<b>13785</b>	<b>14865</b>	<b>11388</b>	<b>83%</b>	<b>11624</b>	<b>84%</b>	<b>11651</b>	<b>85%</b>	<b>11689</b>	<b>85%</b>	<b>11901</b>	<b>86%</b>
<b>Combination / Other 2024-2028</b>													
BLC	Bannerman Learning Center	570	320	305	95%	305	95%	305	95%	305	95%	308	96%
KHS	Keystone Heights High (7-12)	1383	2240	1118	81%	1118	81%	1121	81%	1133	82%	1144	83%
<b>Total:</b>		<b>1953</b>	<b>2560</b>	<b>1423</b>	<b>73%</b>	<b>1423</b>	<b>73%</b>	<b>1426</b>	<b>73%</b>	<b>1438</b>	<b>74%</b>	<b>1452</b>	<b>74%</b>
<b>Grand Total:</b>		<b>44658</b>	<b>58715</b>	<b>37384</b>	<b>84%</b>	<b>37835</b>	<b>85%</b>	<b>38135</b>	<b>85%</b>	<b>38492</b>	<b>86%</b>	<b>39028</b>	<b>87%</b>

**Table 1.7 Cont. - Student Capacity For SY 2028/29 Thru SY 2032/33 (Based on DOE 6/2024 COFTE)**

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	SY 29/30		SY 30/31		SY 31/32		SY 32/33		SY 33/34	
				COFTE Enroll.	Utilization	COFTE Enroll.	Utilization	COFTE enroll.	Utilization	COFTE Enroll.	Utilization	COFTE Enroll.	Utilization
<b>Elementary School 2029-2033</b>													
AES	Argyle Elementary	826	1352	866	105%	870	105%	877	106%	890	108%	902	109%
CEB	Charles E. Bennett Elementary	808	800	708	89%	761	95%	787	98%	779	97%	789	99%
CGE	Coppergate Elementary	726	1340	641	88%	657	91%	676	93%	698	96%	715	99%
CHE	Clay Hill Elementary	474	770	431	91%	433	91%	436	92%	443	93%	449	95%
DIS	Doctor's Inlet Elementary	719	880	554	77%	558	77%	561	78%	569	79%	577	80%
DOE	Discovery Oaks Elementary	862	1400	926	106%	930	108%	937	110%	952	112%	964	112%
FIE	Fleming Island Elementary	890	1485	657	74%	659	74%	664	75%	676	76%	684	77%
GPE	Grove Park Elementary	512	925	408	80%	409	80%	412	81%	419	82%	424	83%
KHE	Keystone Heights Elementary	868	1350	822	93%	825	93%	832	94%	838	94%	850	98%
LAE	Lake Asbury Elementary*	970	1084	1390	143%	1481	153%	1577	163%	1674	173%	1769	182%
LES	Lakeside Elementary	878	880	750	86%	752	86%	758	87%	770	88%	780	89%
MRE	McRae Elementary	550	1485	543	99%	545	99%	550	100%	558	101%	566	103%
MBE	Middleburg Elementary	650	1270	519	95%	633	97%	648	100%	664	102%	679	104%
MCE	Montclair Elementary	649	780	410	63%	412	63%	415	64%	422	65%	427	66%
OPE	Orange Park Elementary	504	580	487	93%	489	93%	473	94%	480	95%	486	96%
OVE	Oakleaf Village Elementary	1097	1362	1048	96%	1052	96%	1060	97%	1076	98%	1091	99%
FES	R.M. Paterson Elementary	1059	1330	689	63%	672	63%	677	63%	688	64%	697	65%
POE	Plantation Oaks Elementary	1004	1362	935	93%	939	93%	946	94%	951	95%	974	97%
ROE	RideOut Elementary*	683	1320	805	118%	812	119%	823	121%	838	122%	847	124%
RVE	Ridgeview Elementary	555	770	608	107%	608	108%	613	109%	622	110%	631	112%
SBJ	S. Bryan Jennings Elementary	676	1088	513	76%	515	76%	519	77%	527	78%	534	79%
SLE	Shadowlawn Elementary	845	1362	793	94%	819	97%	848	100%	878	104%	907	107%
SPC	Swimming Pen Creek Elementary	547	1352	488	88%	470	86%	474	87%	481	88%	487	89%
SPS	Spring Park Elementary	851	1362	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	1162	1360	1160	100%	1164	100%	1173	101%	1191	103%	1207	104%
WEC	W.E. Cherry Elementary	881	860	659	77%	661	77%	668	77%	677	79%	688	80%
WES	Wilkinson Elementary	758	1372	681	90%	684	90%	689	91%	700	92%	709	94%
<b>Total:</b>		<b>22140</b>	<b>32592</b>	<b>20116</b>	<b>91%</b>	<b>20415</b>	<b>92%</b>	<b>20748</b>	<b>94%</b>	<b>21192</b>	<b>95%</b>	<b>21608</b>	<b>98%</b>
*Does not reflect new classroom wings													
<b>Junior High School 2029-2033</b>													
GCJ	Green Cove Springs Junior High	972	1750	849	87%	841	87%	835	86%	809	83%	798	82%
LAJ	Lake Asbury Junior High*	1311	1747	1335	102%	1358	103%	1378	105%	1384	104%	1374	105%
LJH	Lakeside Junior High	1208	1263	1001	83%	975	81%	951	79%	921	76%	908	75%
OLJ	Oakleaf Junior High*	1474	1688	999	68%	974	66%	949	64%	919	62%	906	61%
OPJ	Orange Park Junior High	1059	1282	818	77%	797	75%	777	73%	753	71%	742	70%
WJH	Wilkinson Junior High	758	1108	708	105%	788	104%	769	101%	745	98%	734	97%
<b>Total:</b>		<b>6780</b>	<b>8698</b>	<b>5800</b>	<b>86%</b>	<b>5732</b>	<b>85%</b>	<b>5659</b>	<b>83%</b>	<b>5511</b>	<b>81%</b>	<b>5462</b>	<b>81%</b>
*Does not reflect new classroom wings													
<b>High School 2029-2033</b>													
CHS	Clay High	1936	2180	1774	92%	1834	95%	1859	96%	1877	97%	1873	97%
FIHS	Fleming Island High	2408	2480	1871	78%	1909	79%	1929	80%	1915	80%	1878	78%
MHS	Middleburg High	2377	2260	1912	85%	1961	87%	1981	88%	1980	88%	1955	87%
OPH	Orange Park High	2344	2810	1931	82%	1969	84%	1990	85%	1975	84%	1938	83%
RHS	Ridgeview High	2262	2290	1780	79%	1815	80%	1834	81%	1827	81%	1798	80%
OLH	Oakleaf High School	2459	2845	2441	99%	2489	101%	2515	102%	2497	102%	2450	100%
RRR	RRR	2500	2845			1713	69%	1796	72%	1878	75%	1938	78%
<b>Total:</b>		<b>16285</b>	<b>17710</b>	<b>11709</b>	<b>72%</b>	<b>13691</b>	<b>84%</b>	<b>13903</b>	<b>85%</b>	<b>13950</b>	<b>86%</b>	<b>13831</b>	<b>85%</b>
<b>Combination / Other 2029-2033</b>													
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%	1160	84%	1127	81%
BB	BB (K-8)	1275	1900					800	63%	821	64%	910	71%
<b>Total:</b>		<b>1953</b>	<b>2560</b>	<b>1452</b>	<b>74%</b>	<b>1476</b>	<b>76%</b>	<b>1476</b>	<b>76%</b>	<b>1476</b>	<b>76%</b>	<b>1435</b>	<b>73%</b>
<b>Grand Total:</b>		<b>47158</b>	<b>61560</b>	<b>39077</b>	<b>83%</b>	<b>41314</b>	<b>88%</b>	<b>41787</b>	<b>89%</b>	<b>42130</b>	<b>89%</b>	<b>42335</b>	<b>90%</b>

## 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	
	<b>Projected LCIF</b>	\$ 1,852,000.00	\$ 1,852,000.00	\$ 1,852,000.00	\$ 1,852,000.00	\$ 1,852,000.00	\$ 9,260,000.00	
	<b>SUBTOTAL:</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>\$ 9,260,000.00</b>	
<b>Project Description</b>	<b>Fund</b>	<b>Proj. #/Year</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/2029</b>	<b>5 YEAR TOTAL</b>
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>\$ 9,260,000.00</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
<b>2024/25</b>	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	
<b>2025/26</b>	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	
<b>2026/27</b>	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			
<b>2027/28</b>	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			
<b>2028/29</b>	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			
					<b>\$ 20,181,118.84</b>

\*\* 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
<b>2024/25</b>	GPS Software	1	GPS Software	\$ 112,320.00	\$ 112,320.00
<b>2025/26</b>	GPS Software	1	GPS Software	\$ 112,320.00	\$ 112,320.00
<b>2026/27</b>	GPS Software	1	GPS Software**	\$ 129,168.00	\$ 129,168.00
<b>2027/28</b>	GPS Software	1	GPS Software**	\$ 148,543.20	\$ 148,543.20
<b>2028/29</b>	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
<b>2024/25</b>	10	0	0	104	94	10
<b>2025/26</b>	5	5	5	109	99	10
<b>2026/27</b>	5	5	5	114	104	10
<b>2027/28</b>	5	5	5	119	109	10
<b>2028/29</b>	5	5	5	124	114	10

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

