



Clay County  
District Schools  
www.claycountyschools.com

# Educational Facility Plan (EFP) Planning, Growth, Capacity Lance Addison



# Presentation Objectives

- **Growth, Enrollment, and Student Data Trends**
- **Areas of Growth in Clay County**
- **Projected School Needs**



# Clay County District Schools Current/Future Summary



- Currently there are 43 CCDS managed schools and three charter schools
  - Projected to grow to 45 district-managed schools within the next 10 years
  - Two wing addition under construction and two more planned at current schools
- Current District Membership enrollment is 42,979 (May 2024) students
  - Projected to enroll >11,800 more students in 10+ years
- >25,000 new homes are projected in the next 10+ years
- CCDS new projects; over \$355 million to build new student stations based on **projected** demand of new students



# Clay County Population Growth



Clay County Population Census Summary					
	April 1		April 1		
County, City, and State	2020 (Census)	Total Change	2010 (Census)	Percent Change	
<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 <a href="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</a>					



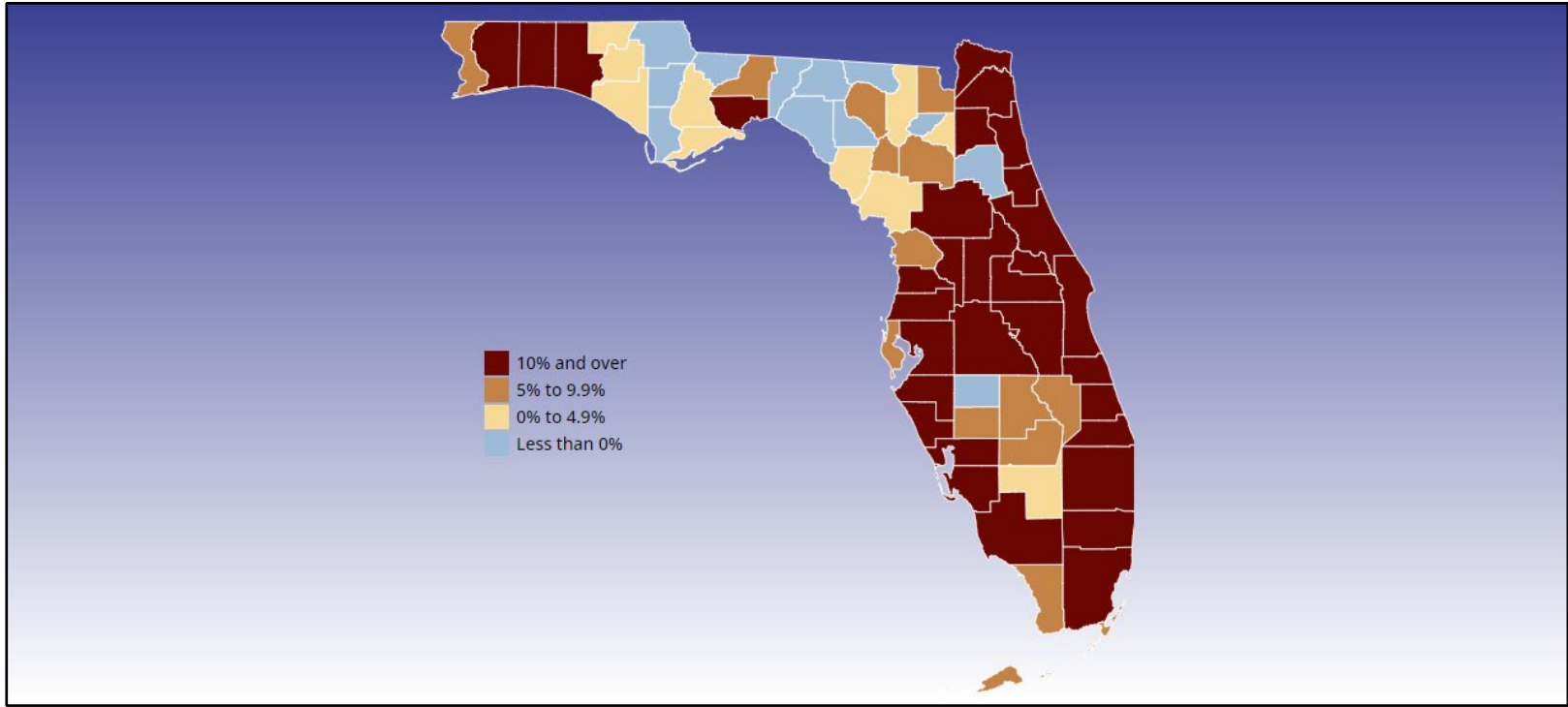
# Latest Clay County Population Estimates/Projections

Clay County Population Estimates					
	April 1	Total	April 1		Estimates
County, City, and State	2023	Change	2010		less Inmates
	(Estimate)	2020-23	(Census)	Inmates	April 1, 2022
<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 <a href="https://www.bebr.ufl.edu/wp-content/uploads/2022/12/estimates_2022.pdf">https://www.bebr.ufl.edu/wp-content/uploads/2022/12/estimates_2022.pdf</a>					

Population Projections 2025-2050							
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	<b>358,900</b>
Source: Bebr Volume 56, Bulletin 198, Jan. 2024							
<a href="https://www.bebr.ufl.edu/wp-content/uploads/2024/01/projections_2024.pdf">https://www.bebr.ufl.edu/wp-content/uploads/2024/01/projections_2024.pdf</a>							



# Percent of Population Change 2010-2020





# 10 Year COFTE Projections

## FDOE Education Estimating Conference

Clay														
2024-25 to 2034-35 Capital Outlay FTE Forecast														
	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	2021-22	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
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														
PreK	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
Grade K	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	2,535.45	2,543.89	2,459.80
Grade 1	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 2	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 3	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 4	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 5	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 6	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 7	2,772.88	2,864.37	2,787.45	2,728.92	2,758.51	2,871.80	2,965.84	2,968.72	2,909.08	2,821.03	2,765.39	2,647.74	2,691.20	2,775.95
Grade 8	2,913.54	2,843.32	2,853.73	2,851.47	2,790.43	2,818.67	2,932.37	3,026.90	3,028.76	2,966.68	2,875.52	2,817.11	2,696.19	2,745.97
Grade 9	3,042.96	3,063.07	3,044.67	3,044.87	3,040.06	2,972.79	3,000.26	3,118.57	3,216.61	3,216.28	3,148.03	3,048.96	2,984.56	2,862.07
Grade 10	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 11	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 12	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
PreK-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
Grade Level Summary														
PreK-Grade 5	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
Grades 6-8	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 9-12	11128.72	11303.27	11192.33	11366.23	11396.83	11300.57	11258.88	11339.94	11527.21	11757.53	11878.74	11794.69	11571.14	11246.69
PreK-Grade 12	34948.74	35783.45	35510.43	35677.05	35617.2	35546.2	35577.93	35641.4	35718.07	35865.6	35987.06	36009.05	35958.34	35915.6
COFTE Growth Summary **														
PreK-Grade 5				5.95	-	-	-	-	-	101.94	263.84	238.63	153.87	107.24
Grades 6-8				-	-	233.19	209.10	37.53	-	-	-	-	-	60.85
Grades 9-12				62.96	30.6	0	0	0	187.27	230.32	121.21	0	0	0
PreK-Grade 12				68.91	30.6	233.19	209.1	37.53	187.27	332.26	385.05	238.63	153.87	168.09

*	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 -.

**Methodology**  
*Cohort-Survival Method*  
 (Uses recent historical data and birth rates to predict near future)

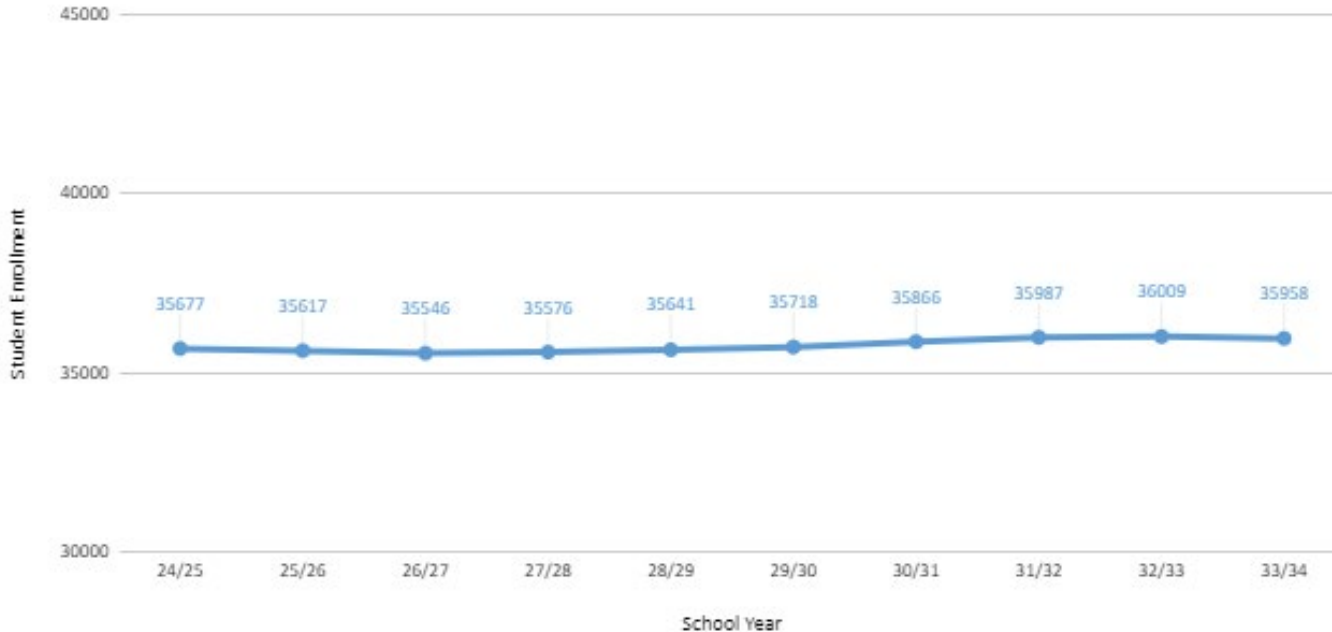


# COFTE 10 Year Enrollment Projections

## FDOE EEC **without** Growth

Clay County District Schools  
100 W. 1st Street  
Murfreesboro, TN 37132

10 Year Enrollment Projections



### Methodology

*Cohort-Survival Method*  
(Uses recent historical data and birth rates to predict near future)

**Growth not considered**





# COFTE 10 Year Enrollment Projections

## FDOE EEC **with** Growth

Clay County Schools  
100 W. Main Street  
Murfreesboro, TN 37130



**Methodology**  
*Cohort-Survival Method +  
Growth Predictions*  
(Uses recent historical data,  
growth and birth rates to  
predict near future)



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

School Code	SCHOOL NAME	Total FBH Capacity	Core (Cafeteria + multi-purpose 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%	883	106%	899	108%
CEB	Charles E. Bennett Elementary	808	800	582	73%	580	72%	576	72%	602	76%	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%	436	92%	432	91%
DIS	Doctor's Inlet Elementary	719	890	589	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	874	78%	872	75%	868	76%	863	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	96%	1018	105%	1125	116%	1167	123%	1305	135%
LES	Lakeside Elementary	878	880	789	88%	787	88%	782	87%	758	86%	752	86%
MRE	McRae Elementary	550	1485	558	101%	556	101%	552	100%	548	100%	545	99%
MBE	Middleburg Elementary	850	1270	580	68%	575	68%	563	67%	562	67%	560	67%
MCE	Montclair Elementary	649	780	421	65%	420	65%	417	64%	414	64%	412	63%
OPE	Orange Park Elementary	504	580	479	95%	478	95%	475	94%	471	94%	469	93%
OVE	Oakleaf Village Elementary	1097	1382	1068	97%	1072	98%	1065	97%	1057	96%	1051	95%
PES	R. M. Paterson Elementary	1099	1330	897	84%	885	84%	881	84%	876	83%	871	83%
POE	Plantation Oaks Elementary	1004	1382	980	98%	957	95%	951	95%	944	94%	938	93%
ROE	RideOut Elementary*	863	1320	744	106%	788	112%	785	115%	800	117%	801	117%
RVE	Ridgeview Elementary	585	770	622	110%	620	110%	618	109%	611	108%	608	108%
SBJ	S. Bryan Jennings Elementary	878	1088	527	78%	525	78%	522	77%	518	77%	515	76%
SLE	Shadowawn Elementary	845	1362	741	88%	749	88%	744	88%	741	88%	737	87%
SPC	Swimming Pan Creek Elementary	547	1382	480	88%	479	88%	478	87%	472	86%	469	86%
SPS	Spring Park Elementary	851	1382	705	83%	703	83%	698	82%	730	89%	783	90%
TBE	Thunderbolt Elementary	1110	1353	809	73%	807	73%	802	72%	798	72%	791	71%
TES	Tynes Elementary	1182	1380	1043	90%	1108	95%	1179	101%	1170	101%	1163	100%
WEC	W.E. Cherry Elementary	881	880	878	79%	874	78%	870	78%	865	77%	861	77%
WES	Wilkinson Elementary	758	1372	599	92%	597	92%	592	91%	587	91%	583	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>86%</b>	<b>19796</b>	<b>86%</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	1790	773	80%	789	79%	789	81%	818	84%	845	87%
LAJ	Lake Asbury Junior High*	1311	1747	1032	79%	1079	82%	1120	85%	1181	89%	1243	95%
LJH	Lakeside Junior High	1208	1283	912	76%	907	75%	930	77%	994	82%	1019	84%
OLJ	Oakleaf Junior High*	1474	1588	939	64%	933	63%	957	65%	992	67%	1009	68%
OPJ	Orange Park Junior High	1059	1282	780	74%	779	74%	783	74%	812	77%	828	78%
WJH	Wilkinson Junior High	758	1108	749	99%	755	100%	765	101%	783	105%	808	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%	1988	103%	2128	110%
FIH	Fleming Island High	2408	2480	1845	77%	1850	77%	1835	76%	1828	76%	1841	76%
MHS	Middleburg High	2377	2280	1832	81%	1899	83%	1875	83%	1869	83%	1881	83%
OPH	Orange Park High	2344	2810	1882	81%	1904	81%	1893	81%	1886	80%	1899	81%
RHS	Ridgeview High	2252	2290	1755	78%	1760	78%	1745	77%	1739	77%	1761	77%
OLH	Oakleaf High	2456	2845	2338	95%	2404	98%	2393	97%	2384	97%	2401	98%
<b>Total:</b>		<b>13783</b>	<b>14863</b>	<b>11388</b>	<b>83%</b>	<b>11624</b>	<b>84%</b>	<b>11691</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	98%
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>2960</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>58713</b>	<b>37384</b>	<b>84%</b>	<b>37835</b>	<b>85%</b>	<b>38135</b>	<b>86%</b>	<b>38492</b>	<b>86%</b>	<b>39028</b>	<b>87%</b>



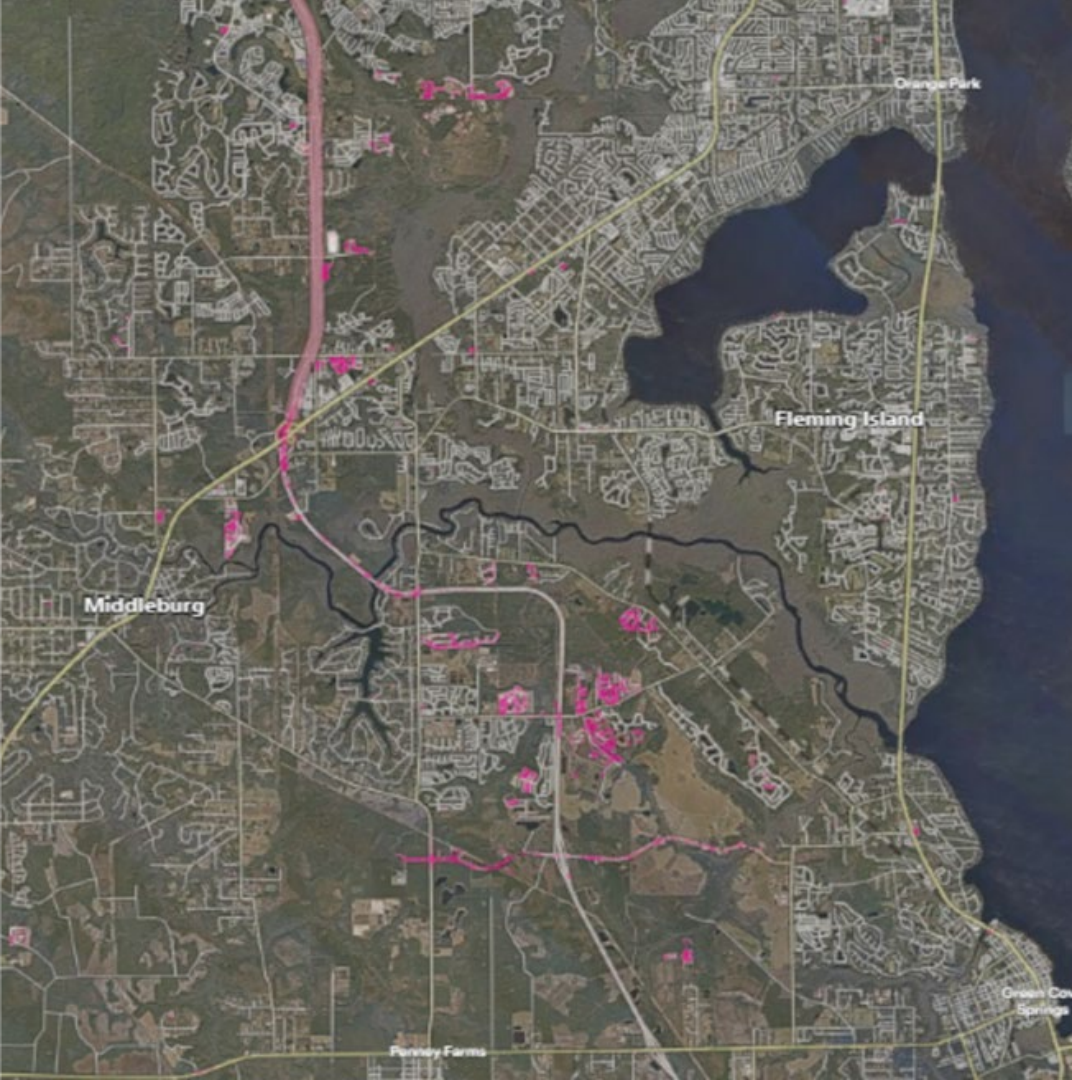
Table 1.7 Cont. - Student Capacity For SY 2028/29 Thru SY 2032/33 (Based on DOE 6/2024 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Grades 1-5 Multi-purpose 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	825	1352	888	106%	870	106%	877	106%	890	106%	902	109%
CEB	Charles E. Bennett Elementary	808	800	708	88%	761	95%	767	95%	779	97%	789	98%
CGE	Coppergate Elementary	725	1340	641	88%	667	91%	678	93%	660	90%	715	98%
CHE	Clay Hill Elementary	474	770	431	91%	433	91%	438	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	852	1400	928	109%	930	109%	937	110%	952	112%	964	112%
FIE	Fleming Island Elementary	890	1485	857	74%	859	74%	864	75%	875	76%	884	77%
GPE	Grove Park Elementary	512	925	408	80%	409	80%	412	81%	419	82%	424	83%
KHE	Keystone Heights Elementary	888	1350	822	93%	825	93%	832	94%	838	94%	850	96%
LAE	Lake Asbury Elementary*	970	1084	1390	143%	1481	153%	1577	163%	1674	173%	1759	182%
LES	Lakeside Elementary	878	880	750	86%	752	86%	756	87%	770	88%	780	89%
MRE	McRae Elementary	560	1486	543	99%	545	99%	550	100%	558	101%	566	103%
MBE	Middleburg Elementary	860	1270	819	96%	833	97%	848	100%	864	102%	879	104%
MCE	Montclair Elementary	849	780	410	53%	412	53%	415	54%	422	55%	427	56%
ORE	Orange Park Elementary	504	580	467	93%	469	93%	473	94%	480	95%	488	96%
OVE	Oakleaf Village Elementary	1067	1362	1048	98%	1052	98%	1060	97%	1078	98%	1091	99%
PES	R. M. Paterson Elementary	1099	1330	890	83%	872	83%	877	83%	888	84%	897	85%
POE	Plantation Oaks Elementary	1004	1382	935	93%	939	93%	948	94%	961	95%	974	97%
ROE	RideOut Elementary*	883	1320	805	118%	812	119%	823	121%	838	122%	847	124%
RVE	Ridgeview Elementary	595	770	808	107%	808	108%	813	108%	822	110%	831	112%
SBJ	S. Bryan Jennings Elementary	876	1088	513	76%	515	76%	519	77%	527	78%	534	79%
SLE	Shadowlawn Elementary	845	1382	793	94%	819	97%	848	100%	878	104%	907	107%
SPC	Swimming Pan Creek Elementary	547	1352	488	88%	470	86%	474	87%	481	88%	487	89%
SPS	Spring Park Elementary	851	1382	798	94%	837	96%	878	103%	919	106%	958	113%
TBE	Thunderbolt Elementary	1110	1353	788	71%	792	71%	798	72%	810	73%	821	74%
TES	Tines Elementary	1182	1380	1180	100%	1184	100%	1173	101%	1191	103%	1207	104%
WEC	W.E. Cherry Elementary	881	880	859	77%	861	77%	866	77%	877	79%	888	80%
WES	Wilkinson Elementary	758	1372	881	90%	884	90%	889	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>96%</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%	836	86%	809	83%	798	82%
LAJ	Lake Asbury Junior High*	1311	1747	1335	102%	1356	103%	1378	105%	1394	104%	1374	105%
LJH	Lakeside Junior High	1206	1283	1001	83%	975	81%	951	79%	921	76%	908	75%
OLJ	Oakleaf Junior High*	1474	1588	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	69%
WJH	Wilkinson Junior High	758	1108	798	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>5629</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	96%	1859	96%	1877	97%	1973	97%
FIHS	Fleming Island High	2408	2450	1871	78%	1909	79%	1928	80%	1915	80%	1978	78%
MHS	Middleburg High	2377	2250	1912	81%	1981	87%	1981	87%	1980	87%	1985	87%
OPH	Orange Park High	2344	2810	1931	82%	1989	84%	1960	85%	1975	84%	1938	83%
RHS	Ridgeview High	2282	2290	1780	78%	1815	80%	1834	81%	1827	81%	1798	80%
OLH	Oakleaf High School	2459	2846	2441	99%	2489	101%	2515	102%	2497	102%	2450	100%
RRR	R.R. High School	2500	2846	1713	68%	1796	72%	1876	72%	1938	75%	1938	75%
<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>85%</b>	<b>13631</b>	<b>85%</b>
<b>Combination / Other 2029-2033</b>													
BLC	Bannerman Learning Center	570	320	308	99%	314	98%	314	99%	318	99%	308	96%
KHS	Keystone Heights High (7-12)	1383	2240	1144	83%	1182	84%	1182	84%	1180	84%	1127	81%
BB	BB (K-8)	1276	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>42355</b>	<b>90%</b>



# Overall Summary

## Growth in Clay County District Schools



## Projected Long Term 10+ Year Growth

Residential Area	Number of Homes
Lake Asbury	>7,000
Oakleaf/Middleburg	>4,000
Saratoga Springs	>5,000
Governors Park	6,300
Other areas (GCS/KH/Fleming Island)	3,000
<b>Total</b>	<b>&gt;25,000</b>

25,000 homes generate approximately:  
6,190 Elementary Students  
1,930 Junior High Students  
3,740 High School Students

**Total Projected Students: 11,860**



## Lake Asbury Growth

**\* Potential  $\approx$  7,000 homes**

**$\approx$  1,790 elementary students**

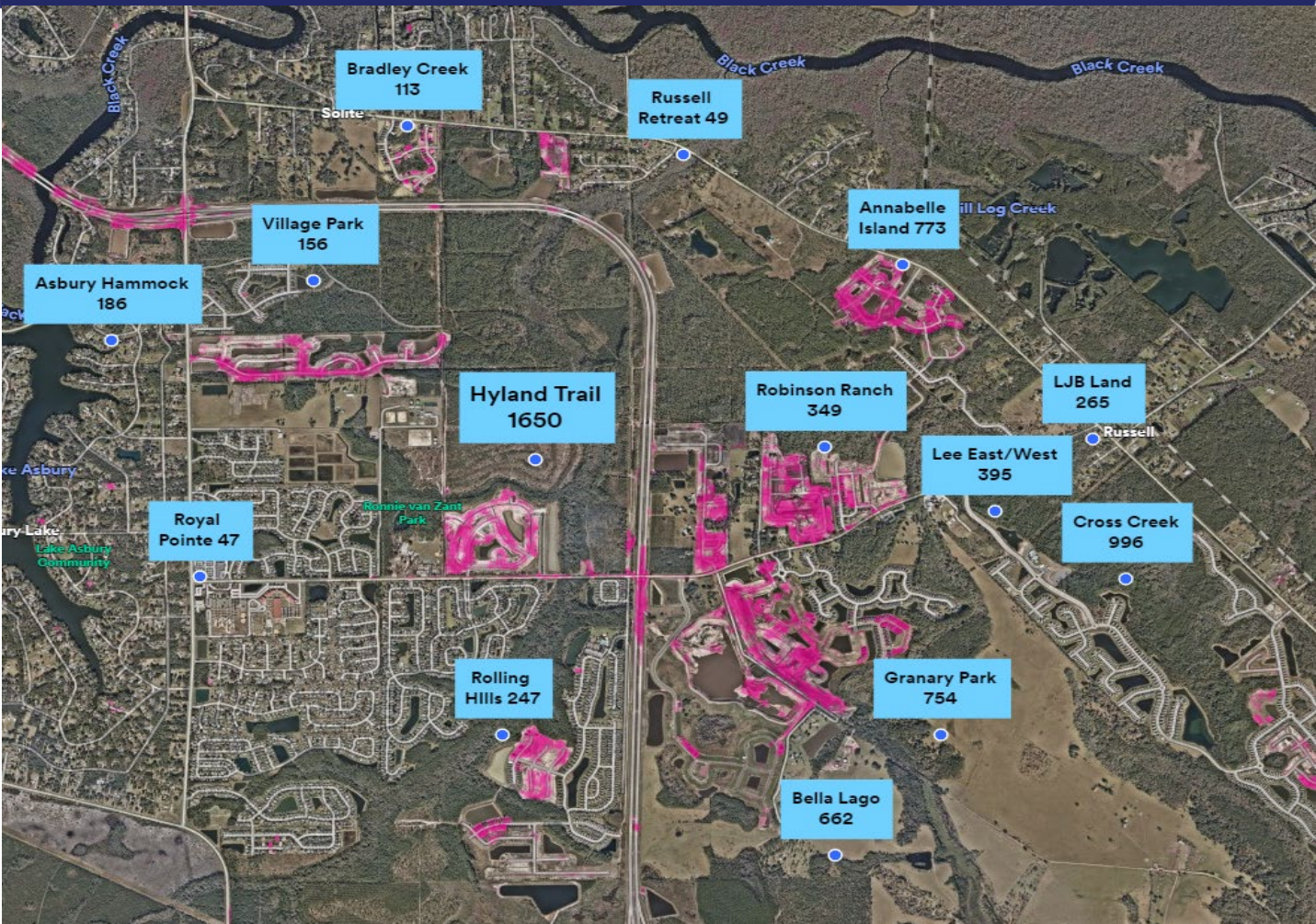
**$\approx$  570 junior high students**

**$\approx$  1,100 high school students**

**\*Total Students  $\approx$  3,460**



# Lake Asbury Growth



School (May 2024)	% Capacity
Lake Asbury ES	92.7%
Shadowlawn ES	87.1%
RideOut ES	107.2%
Lake Asbury JH	83.1%
Clay High School	84.6%

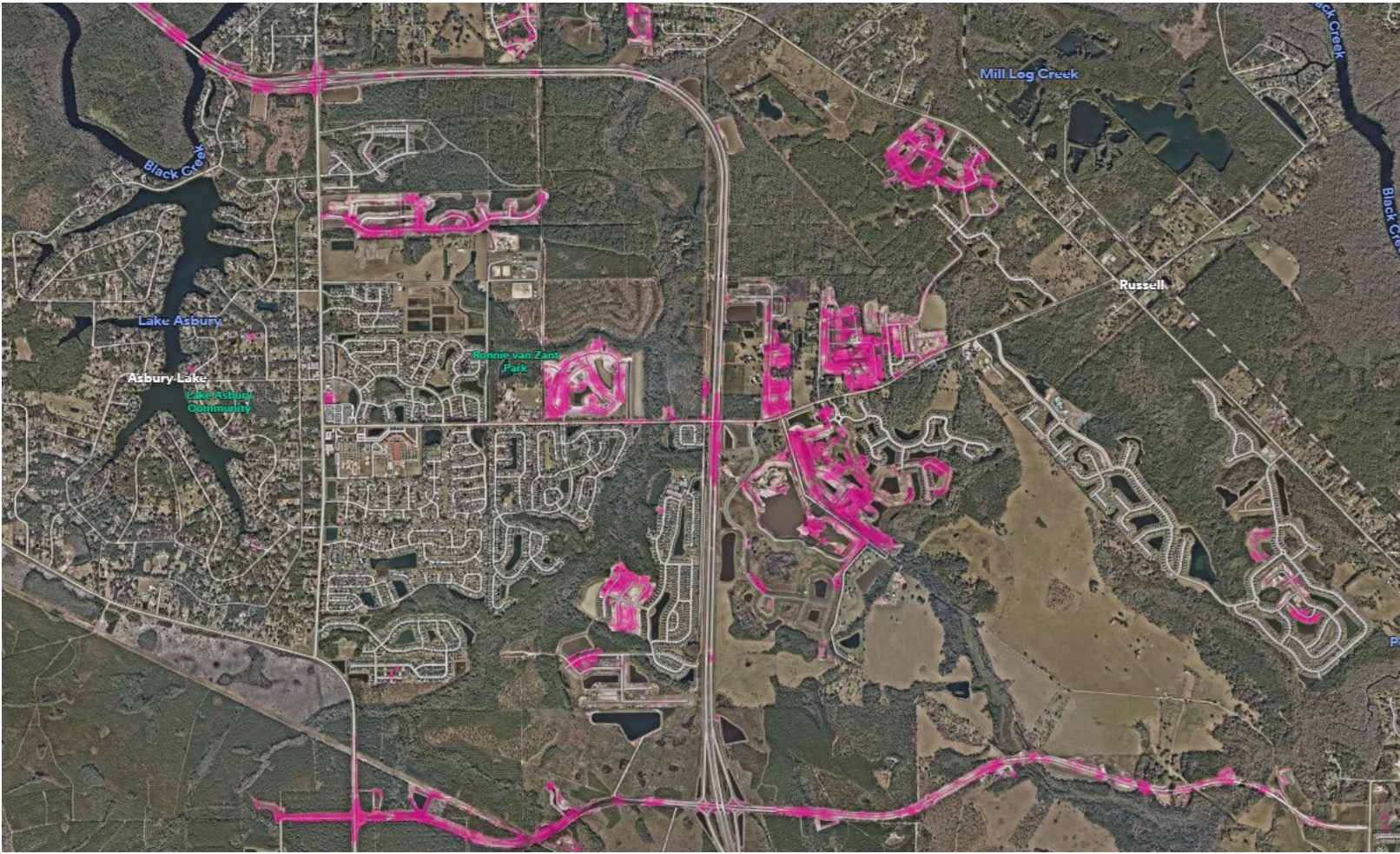
**Lake Asbury Growth**

- ≈ 7000 potential homes
- ≈ 1790 elementary students
- ≈ 570 junior high students
- ≈ 1100 high schools students

\* Does not include Saratoga Springs



# Lake Asbury Active Construction A.I.







## Oakleaf Growth

**\* Potential > 1,950 homes**

**≈ 400 elementary students**

**≈ 100 junior high students**

**≈ 250 high school students**

**\*Total Students ≈ 750**

# Oakleaf Growth



School (May 2024)	% Capacity
Oakleaf HS	93.4%
Oakleaf JH	64.4%
Discovery Oaks ES	111.2%
Oakleaf Village ES	97%
Plantation Oaks ES	95.7%
Argyle ES	98.9%

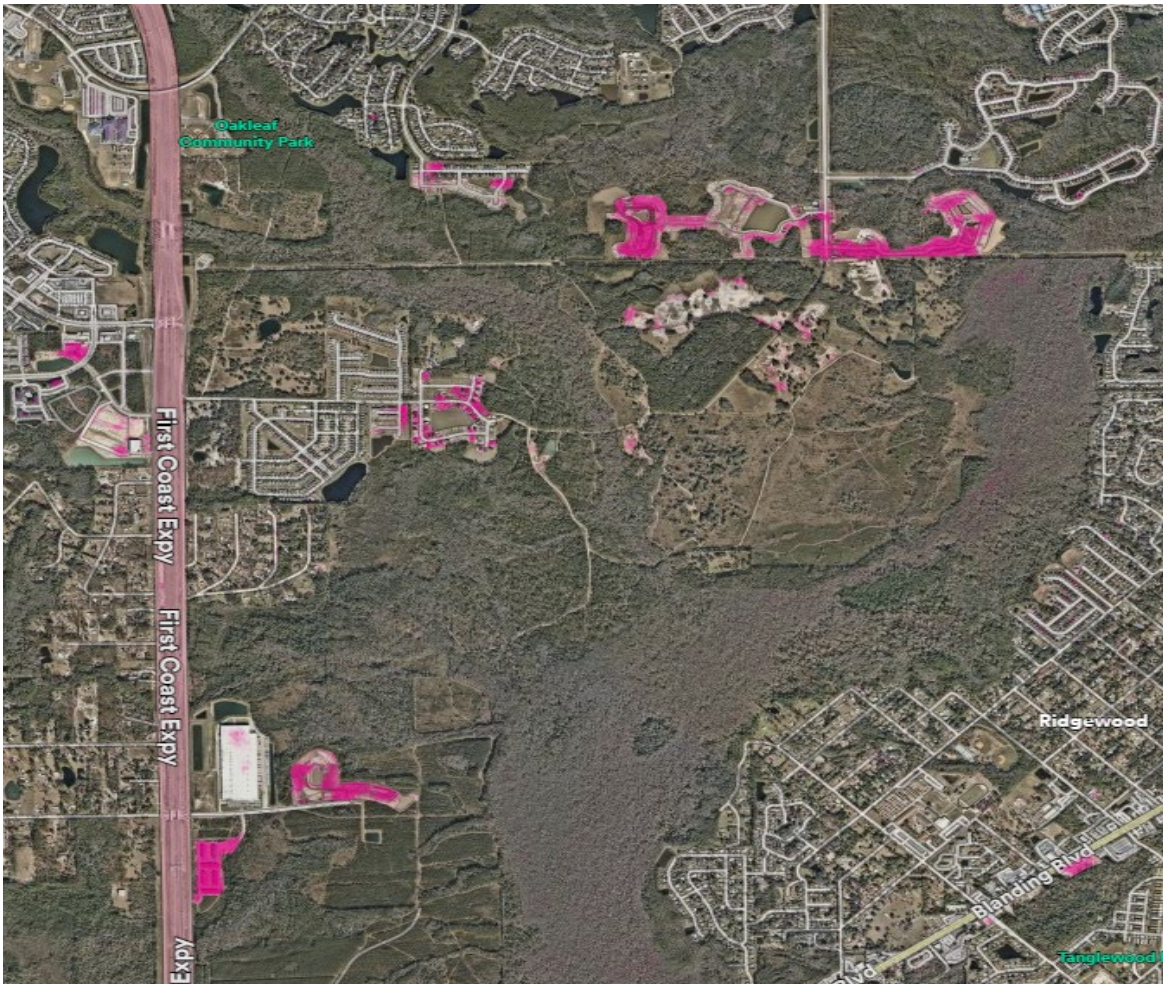
**Oakleaf Growth**

\* Potential > 1950 homes

≈ 400 elementary students  
≈ 100 junior high students  
≈ 250 high school students



# Oakleaf Active Construction A.I.





## Middleburg Growth

**\* Potential > 2,130 homes**

**≈ 470 elementary students**

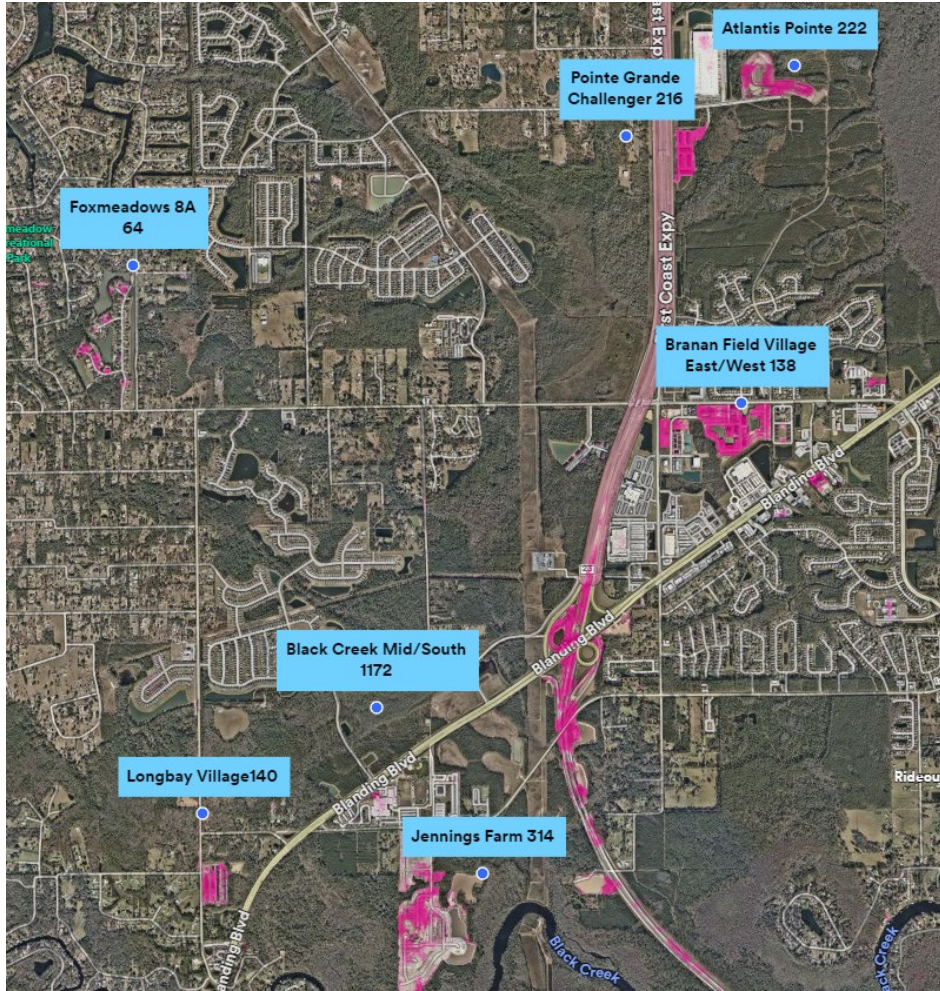
**≈ 140 junior high students**

**≈ 290 high school students**

**\*Total Students ≈ 900**



# Middleburg Growth



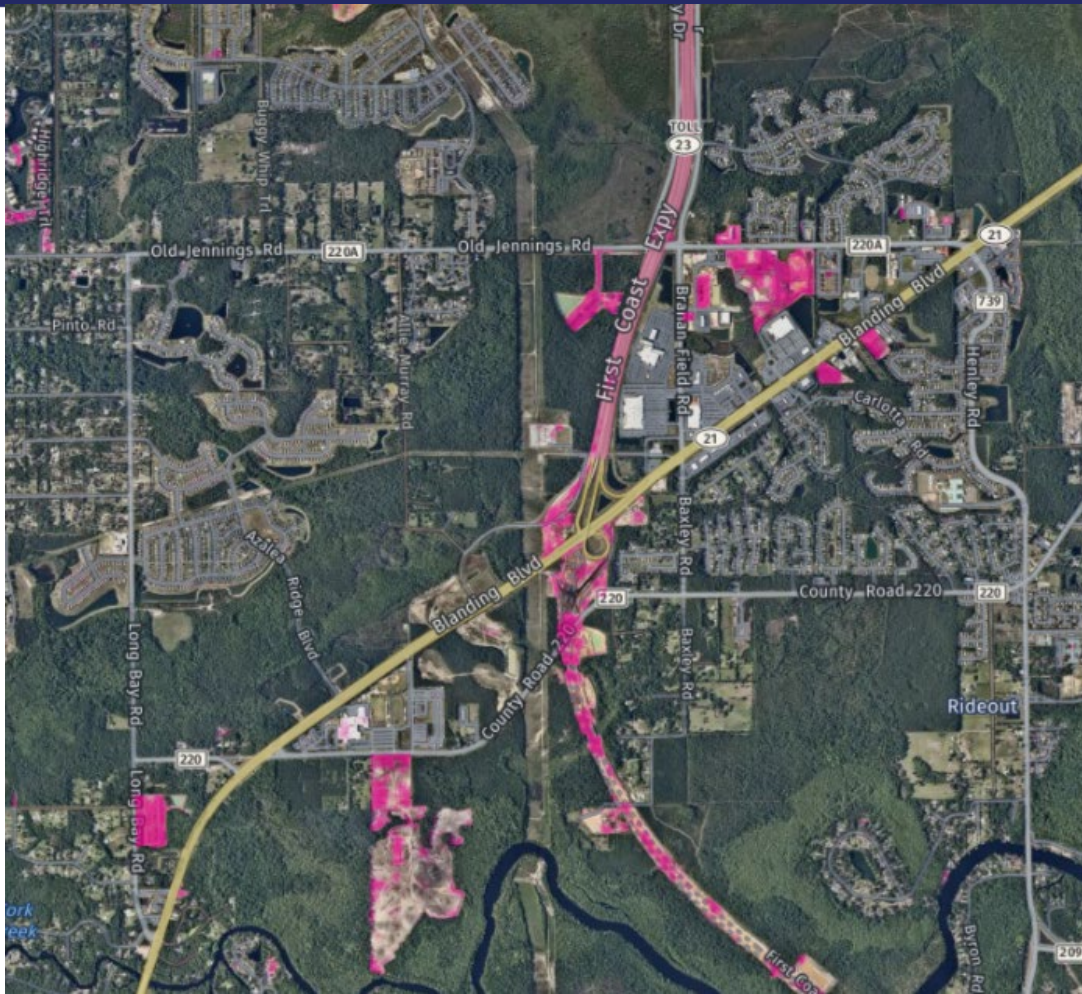
School (May 2024)	% Capacity
Tyne ES	88.6%
Middleburg ES	84.8%
Middleburg HS	75.2%

**Tynes/ Middleburg Growth**

\* Potential > 2,130 homes

≈ 470 elementary students  
≈ 140 junior high students  
≈ 290 high school students

# Middleburg Active Construction A.I.





## Green Cove/Saratoga/Governors Park Growth

**\* Potential > 13,800 homes**

**≈ 3,530 elementary students**

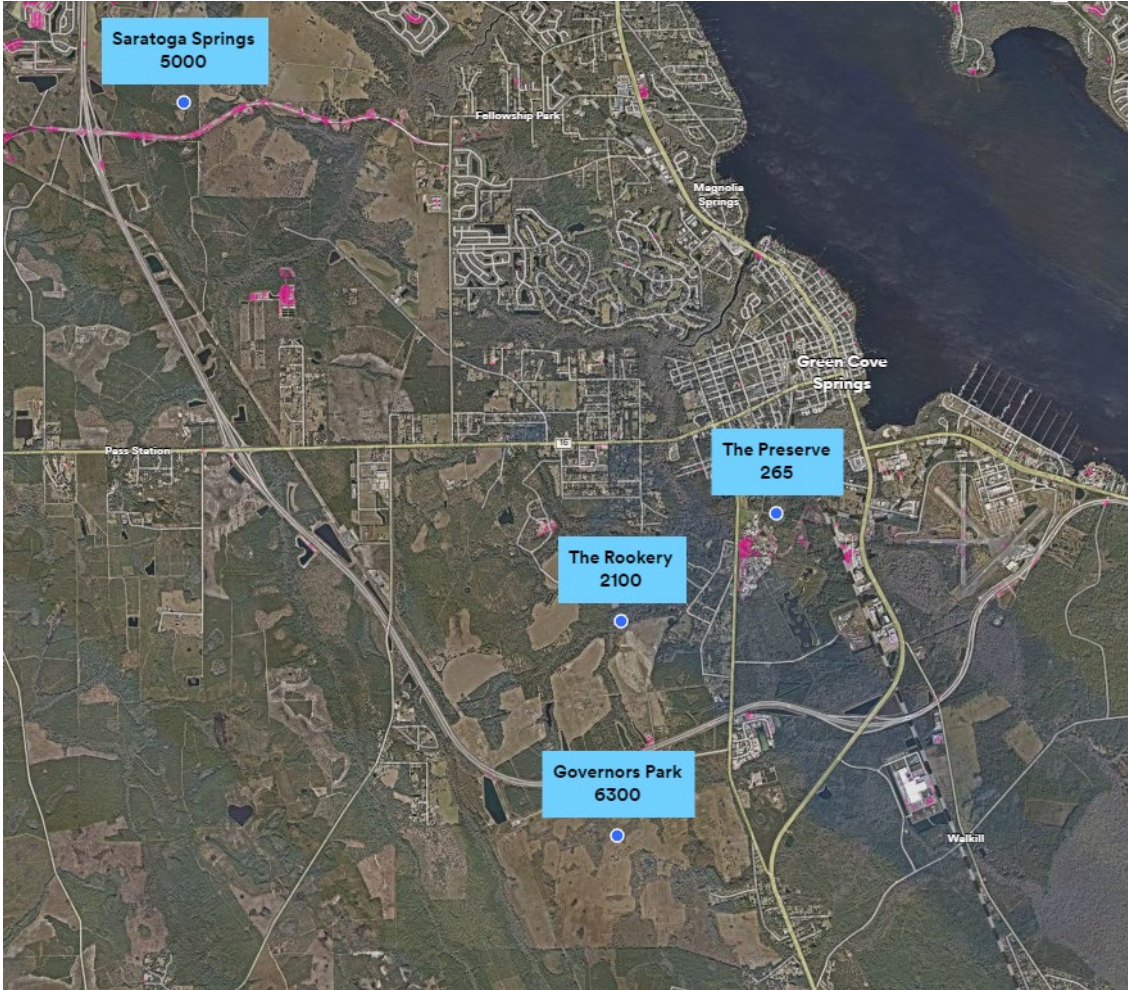
**≈ 1,120 junior high students**

**≈ 2,100 high school students**

**\*Total Students ≈ 6,750**



# Green Cove Springs Growth



School (May 2024)	% Capacity
Spring Park ES	81.3%
CE Bennett ES	70.1%
Green Cove JH	84.6%
Clay High School	84.6%

**GCS Growth**

≈ 13,800 potential homes

≈ 3530 elementary students  
 ≈ 1120 junior high students  
 ≈ 2100 high school students

**Does not include 4000 homes- Agricola**



# High Growth Areas- July 1, 2023- June 30, 2024

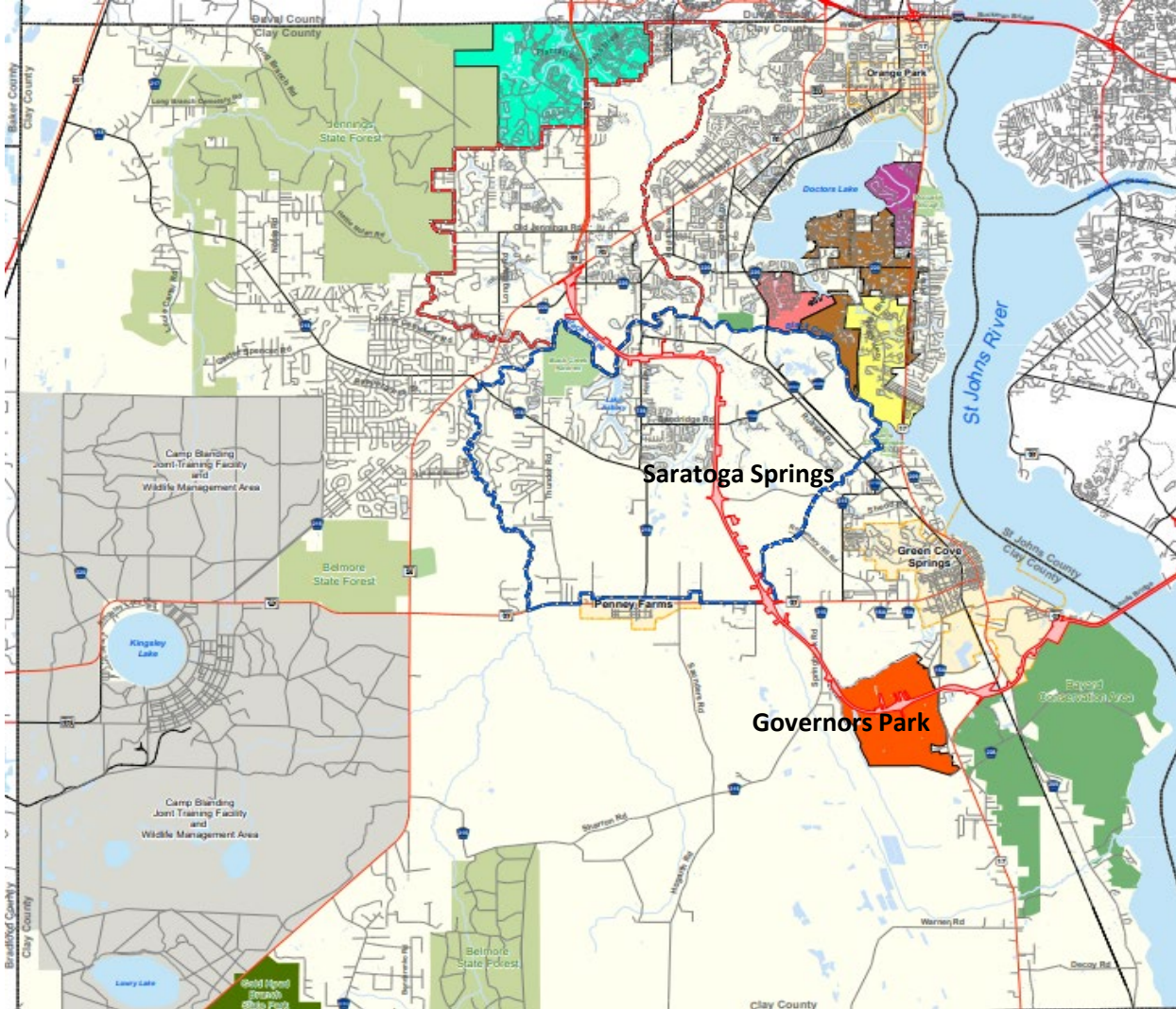


Area	Certificates of Occupancy	Percent of Growth
Lake Asbury	633	46.4%
Middleburg	275	20.2%
Oakleaf	192	14.1%
Keystone Heights	91	6.7%
Green Cove Springs	80	5.9%
Orange Park	64	4.7%
Fleming Island	28	2.1%
<b>Total</b>	<b>1363</b>	<b>100%</b>



Clay County  
District Schools  
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# Future School Sites



**Clay County DRI Map**

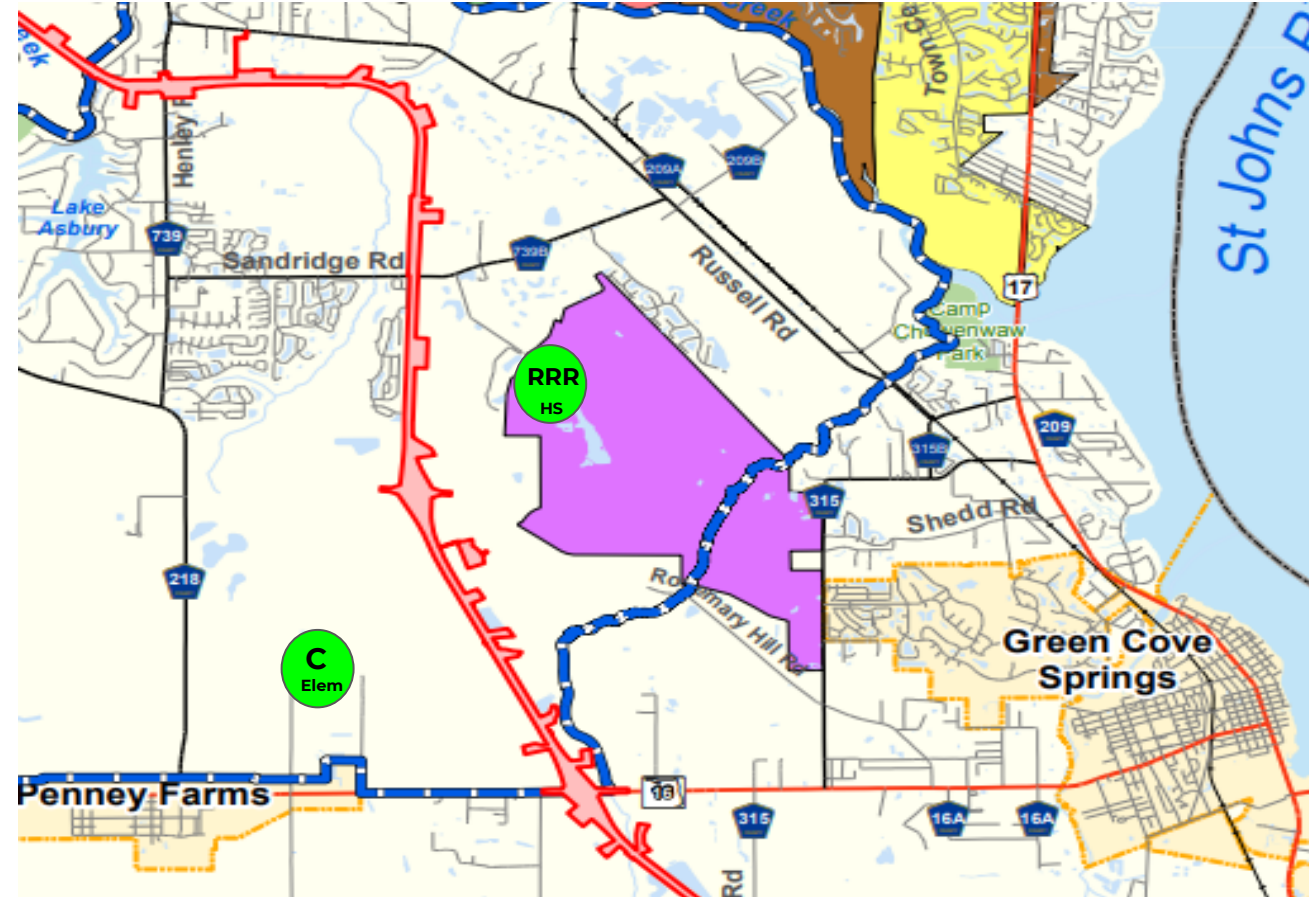
# Saratoga Springs- GCS



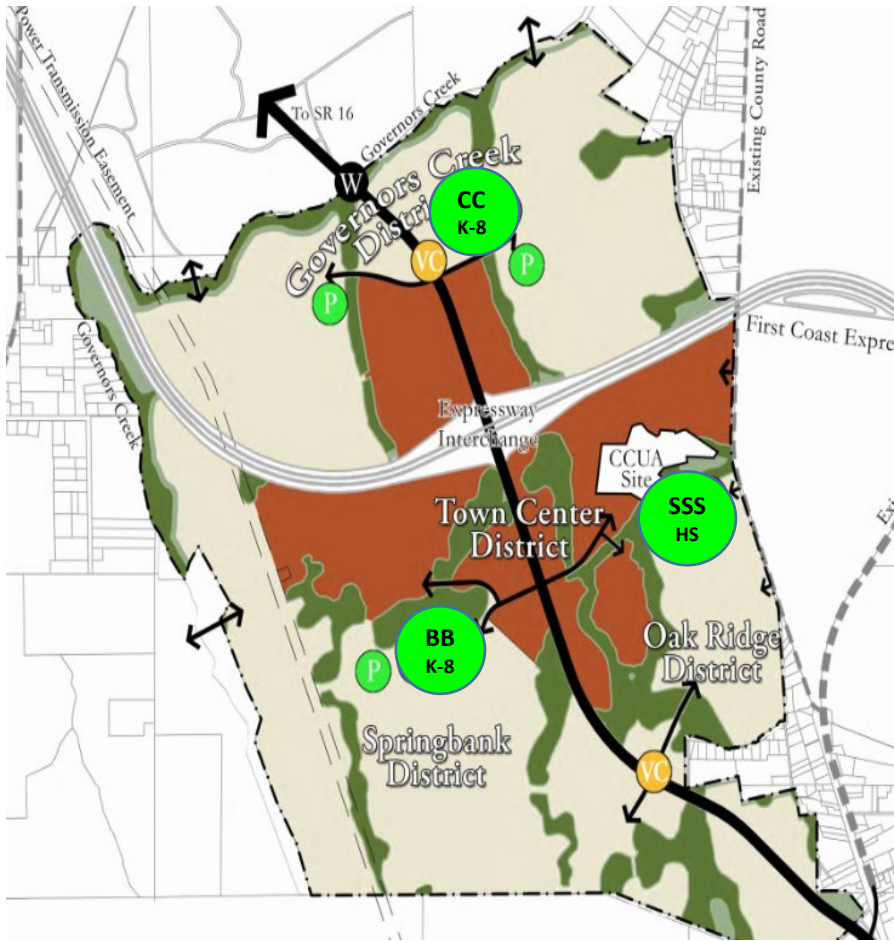
## Saratoga Springs/GCS

School	# of Students	Projected Open
Saratoga Spgs High School	2500	2030-31
Green Cove, Lake Asbury, Saratoga Elem	1500	*TBD

**\* Subject to change based on development. Builds are currently beyond the 10 year plan.**



# Proposed Sites for Governors Park Schools



Development to coincide with completion of New Shands bridge 2029

School	# of Students	Projected Year
Governors Park "BB" K-8	1500	*TBD
Governors Park "CC" K-8	1500	*TBD
Governors Park "SSS" High School	2500	*TBD

**\* Subject to change based on development. Builds are currently beyond the 10 year plan.**





# Projected Near Term Student Station Needs

# Proposed Growth Projects



Project Name	Opening	School Capacity	Area Impacted	Projected Cost
Oakleaf Junior Classroom Addition <b>Under Construction</b>	2025	Adds 704 Student Stations	Oakleaf	\$20M
Lake Asbury Junior Classroom Addition <b>Under Construction</b>	2025	Adds 704 Student Stations	Lake Asbury	\$20M
RideOut Elementary Classroom Addition	2026	Adds 240 Student Stations	Lake Asbury	\$15M
High School (Saratoga Springs)	2030	2500	Saratoga Springs	\$200M
K-8 (GCS)	2032	1500	Governors Park	\$100M

\*\*Subject to change based on actual growth



# Educational Facility Plan (EFP) Capital Revenue Sources

Bryce Ellis





## Revenue Sources (pg 21)

Capital Projects Funds are used for acquisition or construction of major capital facilities and improvements to existing facilities. *Land acquisition, equipment purchases, buses, maintenance, and capital debt service* are also accomplished with these funds.

Revenue sources that are designated to fund capital projects:

- 1.5M Levy (LCIF) - *school buses, buy land, maintenance and repair of existing schools, renovations, new schools, and to pay debt service.*
- Educational Impact Fees - *New Growth*
- Capital Outlay and Debt Service (CO&DS) - *Classroom Capacity and PPL*
- Gas Tax - *Right of Way ONLY*
- Discretionary Sales Tax - *EdFIRST ½ cent sales tax*
- 1M Ad Valorem - *Safety & Security*
- Proportionate Fair Share Mitigation - *“Impact Fees Up Front”*



**Table 3.1**  
**Projected New Revenue**  
**2024/2025 Through 2028/2029**

REVENUE	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
LCIF (1.50 Mil)	\$ 29,525,625.00	\$ 30,411,393.75	\$ 31,323,735.56	\$ 32,263,447.63	\$ 33,231,351.06
C.O. & D.S.	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,300,000.00
Mill Money	\$ 9,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ -	\$ -
Gas Tax	\$ 46,500.00	\$ 46,500.00	\$ 46,500.00	\$ 46,500.00	\$ 46,500.00
Impact Fees	\$ 9,000,000.00	\$ 9,500,000.00	\$ 10,000,000.00	\$ 10,500,000.00	\$ 11,000,000.00
Half-cent Sales Tax	\$ 19,059,000.00	\$ 19,630,770.00	\$ 20,219,693.10	\$ 20,826,283.89	\$ 21,451,072.41
Fair Share Mitigation (Impact Fees)	\$ 1,927,445.00	\$ 1,927,445.00	\$ 866,315.00	\$ 866,315.00	\$ 1,500,000.00
Other (COP)	\$ -	\$ -	\$ -	\$ -	\$ 175,000,000.00
<b>Total</b>	<b>\$ 69,858,570.00</b>	<b>\$ 72,816,108.75</b>	<b>\$ 73,756,243.66</b>	<b>\$ 65,802,546.52</b>	<b>\$ 243,528,923.47</b>



# Table 3.1.1

## District Capital Outlay Expenditures - 2024/2025 Through 2028/2029

Item	DESCRIPTION	2024/2025	2025/2026	2026/2027	2027/28	2028/2029
<b>1</b>	<b>Repay Certificate of Participation</b>					
	370-9700920-9001-3724-0000-000-5 (Classroom Wings COPS) (Series 2024A 15 yr)	\$ 4,601,523.61	\$ 4,602,000.00	\$ 4,600,750.00	\$ 4,598,750.00	\$ 4,600,750.00
	370-9700920-9001-3763-0000-000-5 (Dues)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>Total</b>		\$ 4,606,523.61	\$ 4,607,000.00	\$ 4,605,750.00	\$ 4,603,750.00	\$ 4,605,750.00
<b>2</b>	<b>District-Wide</b>					
	370-9700910-9001-1520-0000-000-5 (Equipment)	\$ 420,000.00	\$ 441,000.00	\$ 463,050.00	\$ 486,202.50	\$ 510,512.63
<b>Total</b>		\$ 420,000.00	\$ 441,000.00	\$ 463,050.00	\$ 486,202.50	\$ 510,512.63
<b>3</b>	<b>Property and Casualty Insurance</b>					
	370-9700910-9001-3553-0000-000-5	\$ 2,086,259.00	\$ 2,127,984.18	\$ 2,170,543.86	\$ 2,213,954.74	\$ 2,258,233.84
<b>Total</b>		\$ 2,086,259.00	\$ 2,127,984.18	\$ 2,170,543.86	\$ 2,213,954.74	\$ 2,258,233.84
<b>4</b>	<b>Maintenance Department</b>					
	370-7404-9021-5	\$ 1,852,000.00	\$ 1,852,000.00	\$ 1,852,000.00	\$ 1,852,000.00	\$ 1,852,000.00
	370-9700910-9020-3894-0000-000-5 (Salaries)	\$ 3,493,741.00	\$ 2,640,000.00	\$ 2,640,000.00	\$ 2,640,000.00	\$ 2,640,000.00
<b>Total</b>		\$ 5,345,741.00	\$ 4,492,000.00	\$ 4,492,000.00	\$ 4,492,000.00	\$ 4,492,000.00
<b>5</b>	<b>District-Wide Technology</b>					
	370-7408680-9040-xxxx-5	\$ 2,300,000.00	\$ 2,400,000.00	\$ 2,500,000.00	\$ 2,600,000.00	\$ 2,700,000.00
<b>Total</b>		\$ 2,300,000.00	\$ 2,400,000.00	\$ 2,500,000.00	\$ 2,600,000.00	\$ 2,700,000.00
<b>6</b>	<b>Transportation Department</b>					
	370-9700920-9010-3878-0000-000-5 (100 -Bus/Radio Lease Purchase)	\$ 1,561,570.04	\$ 1,588,330.71	\$ -	\$ -	\$ -
	370-9700920-9010-3878-0000-000-5 (Interest for Bus Lease)	\$ 53,989.38	\$ 27,228.71	\$ -	\$ -	\$ -
	370-7800651-9010-3878-0000-000-5 (New purchase 22 buses)	\$ 3,445,351.00	\$ 3,570,000.00	\$ 3,570,000.00	\$ 3,570,000.00	\$ 3,570,000.00
	370-9200710-9010-3815-0000-000-5 (GPS System)	\$ 110,791.75	\$ 111,553.26	\$ 129,168.00	\$ 148,543.20	\$ 170,824.68
	370-9200720-9010-3815-0000-000-5 (Interest for GPS)	\$ 1,528.25	\$ 766.74			
<b>Total</b>		\$ 5,173,230.42	\$ 5,297,879.42	\$ 3,699,168.00	\$ 3,718,543.20	\$ 3,740,824.68
<b>7</b>	<b>Charters (estimate)*</b>					
	396-7440795-0667-0000-0000-000-5 (St. Johns Classical ) EDFIRST	\$ 504,896.20	\$ 505,000.00	\$ 505,000.00	\$ 505,000.00	\$ 505,000.00
	396-7440795-0677-0000-0000-000-5 (St. Johns Classical OP) EDFIRST	\$ 207,898.44	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00
	396-7440795-0664-0000-0000-000-5 (Clay Charter) EDFIRST	\$ 361,347.28	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00
	370-7430793-0667-00000000-000-5 (St. Johns Classical ) LCIF**	\$ 667,417.73	\$ 670,000.00	\$ 670,000.00	\$ 670,000.00	\$ 670,000.00
	370-7430793-0677-00000000-000-5 (St. Johns Classical OP) LCIF**	\$ -	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
	370-7430793-0664-0000-0000-000-5 (Clay Charter) LCIF**	\$ 477,661.71	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
<b>Total</b>		\$ 2,219,221.36	\$ 2,545,000.00	\$ 2,545,000.00	\$ 2,545,000.00	\$ 2,545,000.00
<b>Grand Total</b>		<b>\$22,150,975.39</b>	<b>\$21,910,863.60</b>	<b>\$20,475,511.86</b>	<b>\$20,659,450.44</b>	<b>\$20,852,321.15</b>



# 2024-25 EFP – What projects are planned for the upcoming year?

PROJECT	# of PROJECTS for 2023/2024
HVAC Repair/Replace/Controls	14
Roofing	6
Gym Renovations	2
Plumbing	3
Track Improvements	2
Covered Play	9
Playground	3
Security Camera Upgrades	7
Digital Marquees	8
Security Fencing	3
Emergency Communication	9
CTE Greenhouse	1
Parking Lot Design	1
Restroom Renovations	8
Kitchen Renovations (Freezer/Cooler)	2
Media Center Renovation	1
Classroom Additions	4
New School SPS	1
KHE Cafeteria/Classrooms	1



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**Thank You!**