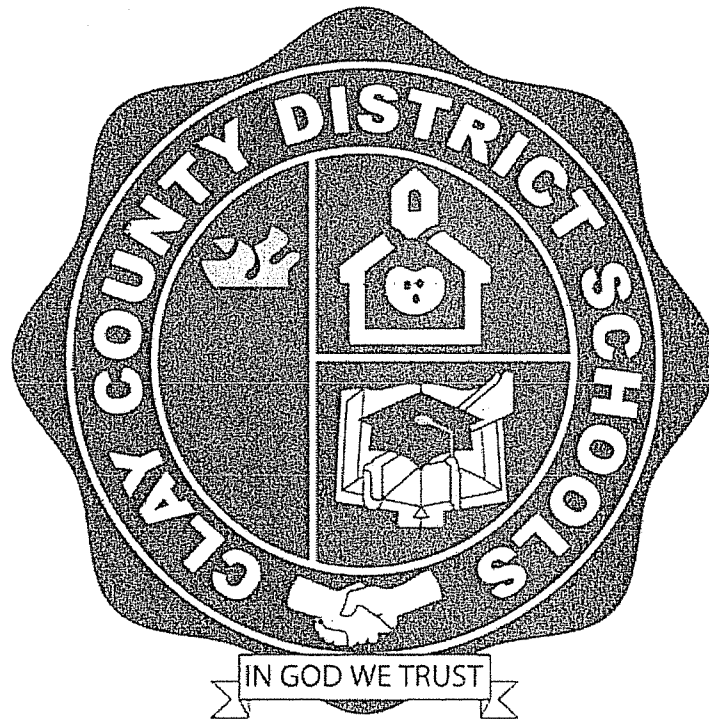


EDUCATIONAL FACILITIES PLAN

FISCAL YEAR 2014/15 – 2018/2019



SCHOOL DISTRICT OF
CLAY COUNTY

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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 and 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 and Transportation* - This section addresses maintenance 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 study for 2010 and 2012 shows minimal growth within areas of Clay County. Table 1.1 and Table 1.1.1 reflect that trend with local municipalities and state population estimates having some change in their population numbers.

Table 1.1 Clay County Populations

2010/2013 Clay County Population Comparison

| Area | 2010 | *2013 |
|--------------------|----------------|----------------|
| Green Cove Springs | 6,908 | 6,960 |
| Keystone Heights | 1,350 | 1,336 |
| Orange Park | 8,412 | 8,419 |
| Penney Farms | 749 | 741 |
| Unincorporated | 173,446 | 175,387 |
| Total Clay | 190,865 | 192,843 |

Source: 2010 U.S. Census Bureau, 4/1/2012

*Estimate Bureau of Economic and Business Research April 1, 2014

Table 1.1.1 Population Projections, 2015 – 2040

| Projection | 2015 | 2020 | 2025 | 2030 | 2035 | 2040 |
|------------|---------|---------|---------|---------|---------|---------|
| Low | 191,300 | 204,100 | 213,800 | 220,300 | 223,400 | 223,600 |
| Medium | 203,500 | 226,800 | 248,500 | 268,700 | 286,500 | 302,200 |
| High | 215,700 | 249,500 | 283,300 | 317,100 | 349,500 | 380,800 |

Source: University of Florida, Bureau of Economic and Business Research, April 1, 2014

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 five 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 or home school enrollment. Table 1.2 shows actual and projected COFTE for pre-kindergarten (Pre-K) through grade twelve enrollment through 2018-19. The actual District enrollment for the end of the 2013/14 school year was 34,521 students (COFTE membership report June 2014). The FDOE has projected COFTE enrollment at 34,616 students for SY 2014-15 and 34,568 students by SY 2018-19 decreasing approximately 48 students from the 2014 projections.

Table 1.2 Capital Outlay FTE Forecast (COFTE)

| Grade | Actual | Projections | | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
| PK | 313.91 | 308.65 | 302.75 | 298.21 | 302.75 | 314.27 |
| K | 2,426.49 | 2,404.37 | 2,388.35 | 2,377.39 | 2,352.62 | 2,359.23 |
| 1 | 2,572.25 | 2,482.45 | 2,456.84 | 2,441.10 | 2,430.99 | 2,408.70 |
| 2 | 2,539.53 | 2,556.48 | 2,482.49 | 2,459.10 | 2,447.00 | 2,437.29 |
| 3 | 2,531.38 | 2,614.16 | 2,635.88 | 2,561.93 | 2,535.92 | 2,519.22 |
| 4 | 2,498.99 | 2,524.26 | 2,617.58 | 2,642.42 | 2,574.75 | 2,550.67 |
| 5 | 2,581.13 | 2,563.44 | 2,588.52 | 2,684.61 | 2,708.78 | 2,636.56 |
| 6 | 2,604.16 | 2,635.55 | 2,637.36 | 2,673.62 | 2,778.91 | 2,815.06 |
| 7 | 2,769.64 | 2,683.88 | 2,710.85 | 2,713.65 | 2,742.31 | 2,845.52 |
| 8 | 2,818.73 | 2,807.65 | 2,727.93 | 2,759.19 | 2,761.57 | 2,790.27 |
| 9 | 2,942.01 | 2,914.64 | 2,907.50 | 2,824.10 | 2,846.76 | 2,846.85 |
| 10 | 2,833.56 | 2,928.40 | 2,889.61 | 2,885.49 | 2,796.21 | 2,816.55 |
| 11 | 2,691.49 | 2,745.48 | 2,836.24 | 2,803.65 | 2,792.04 | 2,708.16 |
| 12 | 2,397.87 | 2,446.58 | 2,491.96 | 2,569.10 | 2,533.88 | 2,519.80 |
| Totals | 34,521.14 | 34,615.99 | 34,673.86 | 34,693.56 | 34,604.49 | 34,568.15 |

Source: COFTE Long-Range Forecast, FDOE, June, 2014.

Grade Level Summary

| Grade | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PK - 3 | 10,383.56 | 10,366.11 | 10,266.31 | 10,137.73 | 10,069.28 | 10,038.71 |
| 4 - 8 | 13,272.65 | 13,214.78 | 13,282.24 | 13,473.49 | 13,566.32 | 13,638.08 |
| 9 - 12 | 10,864.93 | 11,035.10 | 11,125.31 | 11,082.34 | 10,968.89 | 10,891.36 |
| Totals | 34,521.14 | 34,615.99 | 34,673.86 | 34,693.56 | 34,604.49 | 34,568.15 |

Source: COFTE Long-Range Forecast, FDOE, June, 2014.

COFTE Projected Growth Summary

| Grade | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total |
|-------------------|-----------|-----------|-----------|------------|------------|-----------|
| PK - 3 | -17.45 | -99.80 | -128.58 | -68.45 | -30.57 | -344.85 |
| 4 - 8 | -57.87 | 67.46 | 191.25 | 92.83 | 71.76 | 365.43 |
| 9 - 12 | 170.17 | 90.21 | -42.97 | -113.45 | -77.53 | 26.43 |
| Total Stu: | 95 | 58 | 20 | -89 | -36 | 47 |

1.3 Classroom Requirements

The School District continues to actively plan capital projects in order to comply with the most current law on Class Size Reduction (CSR) requirements. The CSR requires 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. The School District currently has enough classrooms to meet the needs of the students.

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, 44% of the District's student stations identified in Florida Inventory of School Houses (FISH) are housed in satisfactory relocatable buildings. There are currently no relocatable classrooms scheduled for replacement during the next five years.

Based on current FDOE COFTE forecast elements, there are no plans to construct any new schools in the next ten years. The School District has identified the possibility that a total of 3 schools may be needed by school year 2024-35. 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. General locations of future school sites will be based on the school siting policies in the interlocal agreement and comprehensive plans of the local governments.

Table 1.4 Existing Schools

| FACILITY NAME | STREET ADDRESS | CITY/TOWN | ACRES | LOW/ HIGH GRADE |
|-------------------------------|-------------------------------|--------------------|-------|-----------------------|
| ELEMENTARY SCHOOLS: | | | | |
| ARGYLE ELEMENTARY | 2625 SPENCER PLANTATION BLVD. | ORANGE PARK | 21 | PK 05 |
| CHARLES E. BENNETT ELEMENTARY | 1 S OAKRIDGE AVE. | GREEN COVE SPRINGS | 32 | PK 06 |
| COPPERGATE ELEMENTARY | 3460 COPPPER COLTS COURT | MIDDLEBURG | 29 | PK 06 |
| CLAY HILL ELEMENTARY | 6345 STATE ROAD 218 | JACKSONVILLE | 17 | KG 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 |
| MONTCLAIR ELEMENTARY | 2398 MOODY ROAD | ORANGE PARK | 23 | PK 06 |
| MIDDLEBURG ELEMENTARY | 3958 MAIN STREET | MIDDLEBURG | 17 | PK 06 |
| MCRAE ELEMENTARY | 6770 COUNTY ROAD 315 | KEYSTONE HEIGHTS | 35 | PK 06 |
| ORANGE PARK ELEMENTARY | 1401 PLAINS FIELD AVE. | ORANGE PARK | 11 | PK 06 |
| OAKLEAF VILLAGE ELEMENTARY | 410 OAKLEAF VILLAGE | ORANGE PARK | 30 | PK 05 |
| PLANTATION OAKS ELEMENTARY | 4051 PLANTATION OAKS BLVD. | ORANGE PARK | 37 | PK 05 |
| ROBERT M PATERSON ELEMENTARY | 5400 PINE AVE. | ORANGE PARK | 25 | PK 06 |
| RIDEOUT ELEMENTARY | 3065 APALACHICOLA BLVD. | 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 |
| 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 |
| W. E. CHERRY ELEMENTARY | 420 EDSON DRIVE | ORANGE PARK | 15 | PK 06 |
| J L WILKINSON ELEMENTARY | 4965 COUNTY ROAD 218 | MIDDLEBURG | 26 | PK 06 |

JUNIOR HIGH SCHOOLS:

| | | | | |
|--------------------------------|----------------------------|--------------------|----|-------|
| GREEN COVE SPRINGS JUNIOR HIGH | 1220 BONAVENTURE AVE. | GREEN COVE SPRINGS | 27 | 07 08 |
| JACK 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 BLVD. | ORANGE PARK | 40 | 06 08 |
| ORANGE PARK JUNIOR HIGH | 1500 GANO AVE. | ORANGE PARK | 30 | 07 08 |

HIGH SCHOOLS:

| | | | | |
|----------------------------|---------------------------|--------------------|----|-------|
| CLAY HIGH SCHOOL | 2025 HIGHWAY 16 W | GREEN COVE SPRINGS | 40 | 09 12 |
| FLEMING ISLAND SENIOR HIGH | 2233 VILLAGE SQUARE PKWY. | ORANGE PARK | 60 | 09 12 |
| MIDDLEBURG SENIOR HIGH | 3750 STATE ROAD 220 | MIDDLEBURG | 54 | 09 12 |
| ORANGE PARK SENIOR HIGH | 2300 KINGSLEY AVE. | ORANGE PARK | 53 | 09 12 |
| OAKLEAF HIGH SCHOOL | 4035 PLANTATION OAK BLVD | ORANGE PARK | 69 | 09 12 |
| RIDGEVIEW SENIOR HIGH | 466 MADISON AVE. | ORANGE PARK | 79 | 09 12 |

COMBINATION SCHOOLS:

| | | | | |
|-------------------------------------|--------------------|--------------------|----|-------|
| R C BANNERMAN LEARNING RESOURCE | 608 MILL STREET | GREEN COVE SPRINGS | 11 | 07 12 |
| KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH | 900 SW ORCHID AVE. | KEYSTONE HEIGHTS | 55 | 07 12 |

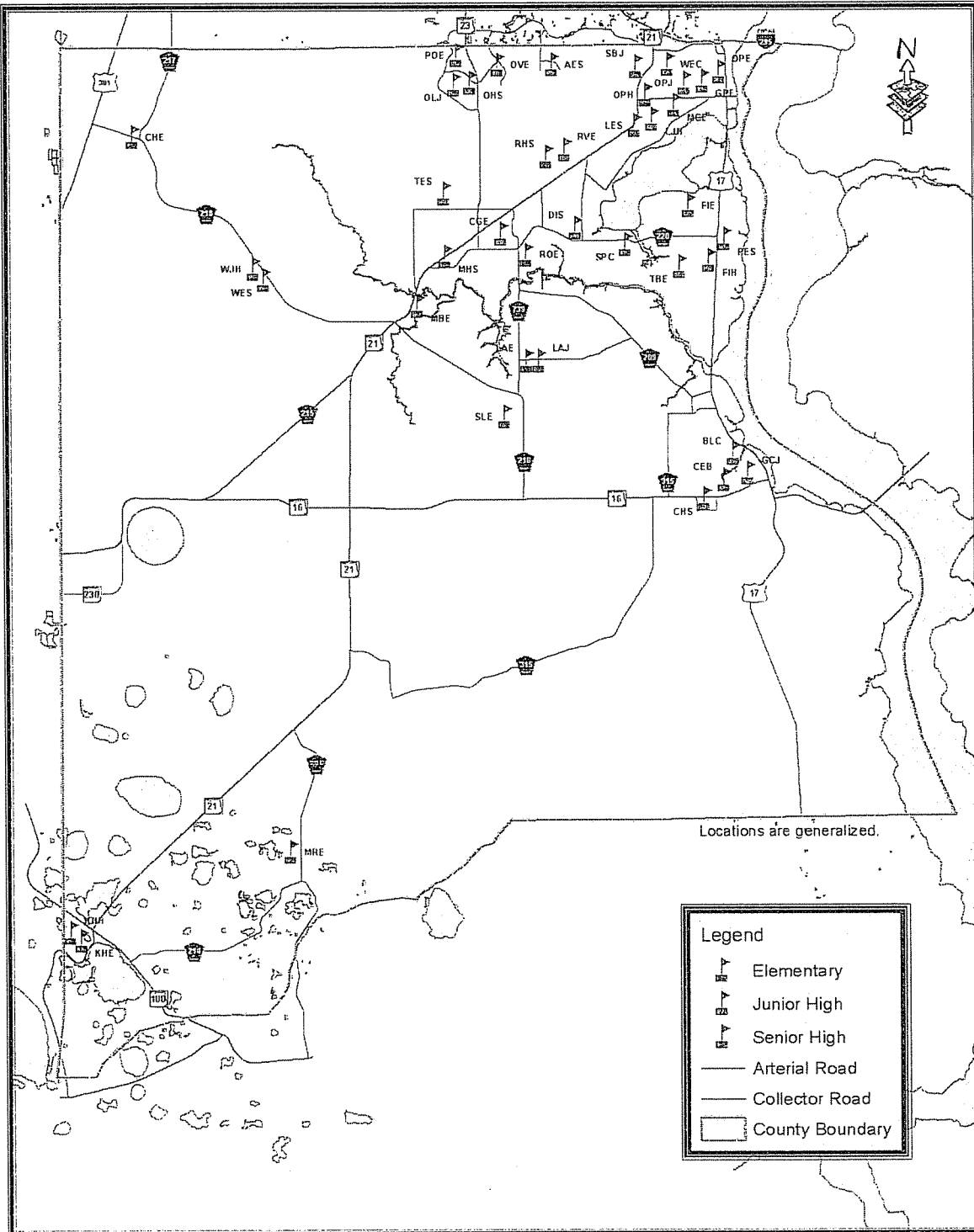
VACANT SCHOOL BOARD PARCELS:

| | | | | |
|------------------|--------------------------|--------------------|----|--|
| JUNIOR HIGH "PP" | 285 OLD HARD ROAD | ORANGE PARK | 44 | |
| ELEMENTARY "R" | COUNTY ROAD 315 | GREEN COVE SPRINGS | 22 | |
| ELEMENTARY "Y" | OAKLEAF PLANTATION PKWY. | ORANGE PARK | 63 | |

SOURCE: FDOE SCHOOL LAND INVENTORY June 2013

ACRES TOTALS : 1,407
SCHOOL TOTALS : 40

Map 1.4 Existing Schools Locations Map



This information is provided as a visual representation only and is not intended to be used as legal or official representation of legal boundaries. The School District of Clay County assumes no responsibility with its use.



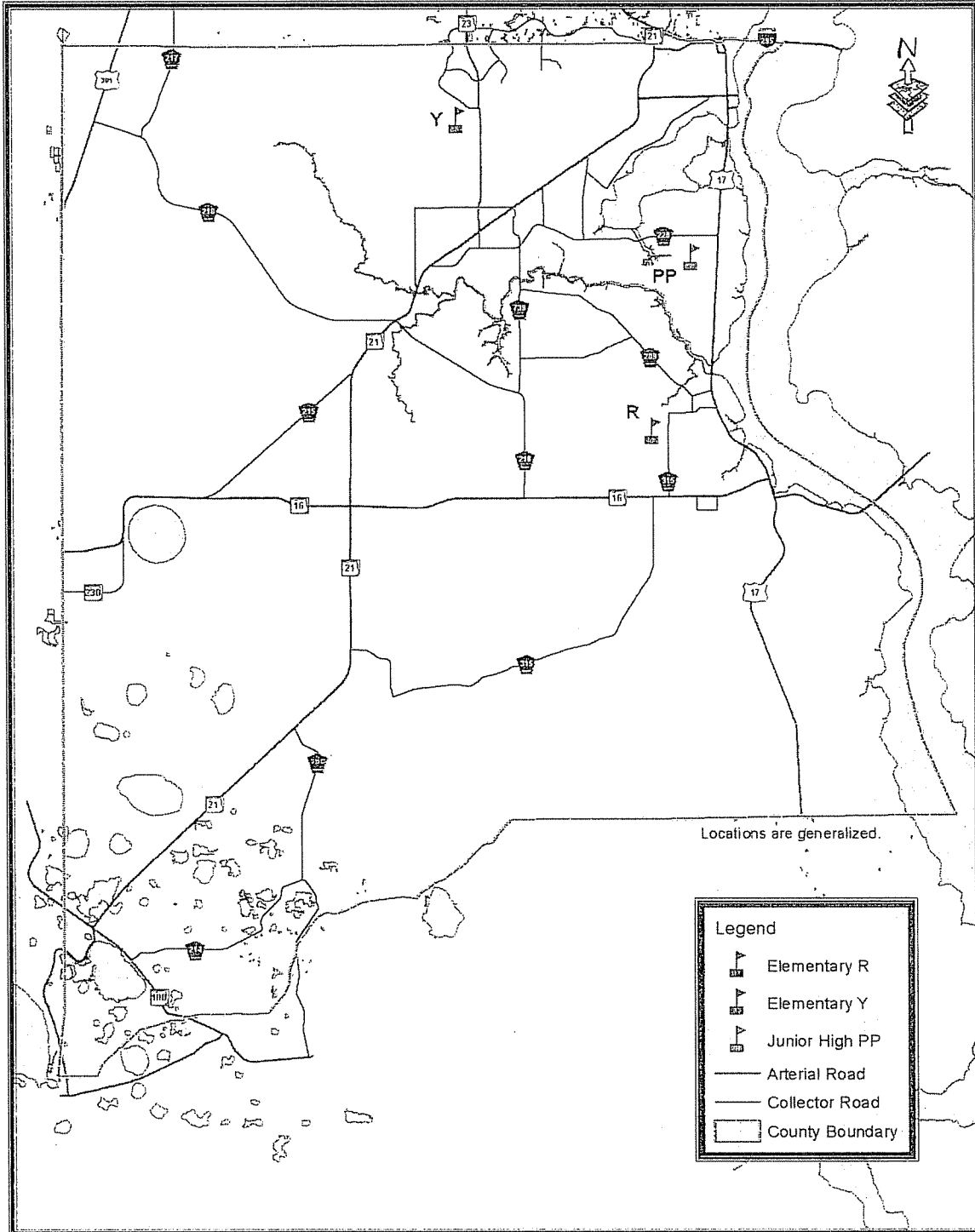
Facility Planning & Construction
July 1, 2014

Existing Schools

Table 1.4.1 Proposed New Schools

| School Years | Priority | School Name | Description | Location | Opening Year | Estimated Cost | # of New Student Stations |
|---|------------------|-------------|-------------|---------------------|--------------|----------------|---------------------------|
| 2014-15 to 2018-19 (Years 1-5) | | | | | | | |
| | Subtotal: | 0 | | | | \$0 | 0 |
| 2019-20 to 2023-24 (Years 6-10) | | | | | | | |
| | Subtotal: | 0 | | | | \$0 | 0 |
| 2024-25 to 2034-2035 (Years 10-20) | 1 | R | Elementary | GCS Area | 2024-25 | \$21,999,102 | 862 |
| | 2 | Y | Elementary | South Oakleaf Area | 2024-25 | \$21,999,102 | 862 |
| | 4 | PP | Junior High | Fleming Island Area | 2024-25 | \$30,783,403 | 1,117 |
| | Subtotal: | 3 | | | | \$74,781,607 | 2,841 |
| Grand Total: | | 3 | | | | \$74,781,607 | 2,841 |

Map 1.4.1 Proposed New Schools Map



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Facility Planning & Construction
July 1, 2014

Proposed New Schools

1.5 Construction Costs

The average construction costs provided by FDOE do not include the cost for land acquisition. According to the most recent School Impact Fee Study (November 2011), land values in Clay County are approximately \$50,000 per acre. The district's minimum school acreage standard and number of student stations for proposed school sites are shown in Table 1.5.

Table 1.5 School Construction Costs

| School | Acreage | # of Student Stations* | Cost per Student Station** | Total Construction Cost*** |
|-------------|---------|------------------------|----------------------------|----------------------------|
| Elementary | 30 | 862 | \$21,308 | \$18,367,496 |
| Junior High | 40 | 1,117 | \$23,010 | \$25,702,170 |
| Senior High | 60 | 1,684 | \$29,888 | \$50,331,392 |

* Number of Student Stations is based on the CCSB Educational Facilities Requirements for new schools by type.

** Cost per Student Station is based on DOE cost forecast for July 2014.

*** Total Cost is the product of the cost per student station times the number of student stations for each school type only, no land values are added.

Source: Student Station Cost Factors, DOE, Feb. 16, 2014

1.6 Increased Student Stations District Wide

The number of student stations for the School District will not increase as a result of planned renovation/remodeling projects.

1.7 Permanent Student Station Reduction

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). Currently, the District is using co-teaching in several schools to accommodate the need.

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. Clay County School Board has set the Level of Service for Clay County Schools at 110% of FISH or Core capacity (lesser of). Core capacity is defined as student capacity within the cafeteria and contiguous multi-purpose room.

The available student capacities and Level of Service for each educational facility, along with the projected student populations based on the Department of Education COFTE and FISH, 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 any new student stations projected to be built within the ten-year timeline.

Table 1.7 Student Capacity For SY 2014/15 Thru SY 2018/19 (Based on DOE 2014 COFTE)

| School Code | SCHOOL NAME | SY 14/15 | | | SY 15/16 | | | SY 16/17 | | | SY 17/18 | | | SY 18/19 | | | | |
|-------------|-------------------------------|---------------------|--------------------------------------|-------------------------------|-----------------------|-----------------------------------|---------------|--------------|-----------------------------------|---------------|--------------|-----------------------------------|---------------|--------------|-----------------------------------|---------------|------------|------------|
| | | Total FISH Capacity | Core (Cafeteria + multipurpose area) | FISH or Core Cap. (lessor of) | CSD Projected Enroll. | FISH or Core Capacity (lessor of) | COFTE Enroll. | Utl. | FISH or Core Capacity (lessor of) | COFTE Enroll. | Utl. | FISH or Core Capacity (lessor of) | COFTE Enroll. | Utl. | FISH or Core Capacity (lessor of) | COFTE Enroll. | Utl. | |
| AES | Argyle Elementary | 773 | 1362 | 773 | 627 | 773 | 628 | 773 | 629 | 773 | 629 | 773 | 629 | 773 | 625 | 773 | 81% | |
| CEB | Charles E. Bennett Elementary | 1038 | 804 | 804 | 854 | 804 | 851 | 804 | 865 | 804 | 865 | 804 | 865 | 804 | 864 | 804 | 108% | |
| CGE | Coppergate Elementary | 866 | 1320 | 866 | 602 | 866 | 603 | 866 | 604 | 866 | 604 | 866 | 604 | 866 | 601 | 866 | 70% | |
| CHE | Clay Hill Elementary | 725 | 770 | 725 | 422 | 725 | 423 | 725 | 424 | 725 | 424 | 725 | 423 | 725 | 421 | 725 | 58% | |
| DIS | Doctor's Inlet Elementary | 935 | 735 | 735 | 749 | 735 | 750 | 735 | 751 | 735 | 751 | 735 | 751 | 735 | 747 | 735 | 102% | |
| FIE | Fleming Island Elementary | 1080 | 1485 | 1080 | 701 | 1080 | 702 | 1080 | 703 | 1080 | 703 | 1080 | 702 | 1080 | 689 | 1080 | 65% | |
| GPE | Grove Park Elementary | 780 | 925 | 780 | 449 | 780 | 450 | 780 | 450 | 780 | 450 | 780 | 450 | 780 | 448 | 780 | 57% | |
| KHE | Keystone Heights Elementary | 964 | 770 | 770 | 747 | 770 | 748 | 770 | 749 | 770 | 749 | 770 | 748 | 770 | 745 | 770 | 97% | |
| LAE | Lake Asbury Elementary | 1072 | 1084 | 1072 | 799 | 1072 | 800 | 1072 | 801 | 1072 | 801 | 1072 | 801 | 1072 | 797 | 1072 | 74% | |
| LES | Lakeside Elementary | 1022 | 888 | 888 | 783 | 888 | 783 | 888 | 785 | 888 | 785 | 888 | 784 | 888 | 780 | 888 | 88% | |
| MRE | McRae Elementary | 758 | 1485 | 758 | 463 | 758 | 464 | 758 | 465 | 758 | 465 | 758 | 464 | 758 | 462 | 758 | 61% | |
| MBE | Middleburg Elementary | 840 | 671 | 671 | 588 | 671 | 589 | 671 | 590 | 671 | 590 | 671 | 589 | 671 | 587 | 671 | 87% | |
| MCE | Montclair Elementary | 711 | 780 | 711 | 509 | 711 | 510 | 711 | 511 | 711 | 511 | 711 | 511 | 711 | 508 | 711 | 71% | |
| LOPE | Orange Park Elementary | 594 | 565 | 565 | 549 | 565 | 550 | 565 | 551 | 565 | 551 | 565 | 551 | 565 | 548 | 565 | 97% | |
| LOVE | Oakleaf Village Elementary | 1061 | 1362 | 1061 | 935 | 1061 | 936 | 1061 | 937 | 1061 | 937 | 1061 | 937 | 1061 | 932 | 1061 | 88% | |
| PES | R.M. Paterson Elementary | 1136 | 1336 | 1136 | 864 | 1136 | 865 | 1136 | 867 | 1136 | 867 | 1136 | 866 | 1136 | 862 | 1136 | 76% | |
| POE | Plantation Oaks Elementary | 1124 | 1362 | 1124 | 1034 | 1124 | 1035 | 1124 | 1037 | 1124 | 1037 | 1124 | 1037 | 1124 | 1031 | 1124 | 92% | |
| ROE | RidgeCrest Elementary | 778 | 1320 | 778 | 532 | 778 | 533 | 778 | 533 | 778 | 533 | 778 | 533 | 778 | 530 | 778 | 68% | |
| RVE | Ridgeview Elementary | 849 | 776 | 776 | 547 | 776 | 548 | 776 | 549 | 776 | 549 | 776 | 549 | 776 | 546 | 776 | 70% | |
| SBJ | S. Bryan Jennings Elementary | 712 | 1086 | 712 | 510 | 712 | 511 | 712 | 512 | 712 | 512 | 712 | 512 | 712 | 509 | 712 | 71% | |
| SLE | Shadowlawn Elementary | 885 | 1362 | 885 | 694 | 885 | 694 | 885 | 695 | 885 | 695 | 885 | 695 | 885 | 692 | 885 | 78% | |
| SPC | Swimming Pen Creek Elementary | 657 | 1352 | 657 | 412 | 657 | 413 | 657 | 413 | 657 | 413 | 657 | 413 | 657 | 411 | 657 | 63% | |
| TBE | Thunderbolt Elementary | 1397 | 1353 | 1353 | 1035 | 1353 | 1036 | 1353 | 1038 | 1353 | 1038 | 1353 | 1038 | 1353 | 1032 | 1353 | 76% | |
| TES | Tynes Elementary | 1110 | 1366 | 1110 | 875 | 1110 | 876 | 1110 | 877 | 1110 | 877 | 1110 | 877 | 1110 | 872 | 1110 | 79% | |
| WEC | W.E. Cherry Elementary | 943 | 855 | 855 | 637 | 855 | 638 | 855 | 639 | 855 | 639 | 855 | 639 | 855 | 636 | 855 | 74% | |
| WES | Wilkinson Elementary | 1036 | 1372 | 1036 | 714 | 1036 | 715 | 1036 | 716 | 1036 | 716 | 1036 | 716 | 1036 | 712 | 1036 | 69% | |
| R | Elementary "R" | 0 | 0 | 0 | | | | | | | | | | | | | | |
| Y | Elementary "Y" | 0 | 0 | 0 | | | | | | | | | | | | | | |
| C | Elementary "C" | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | Total | 23846 | 28546 | 22881 | 17641 | 22845 | 17661 | 22845 | 17651 | 22661 | 17689 | 22861 | 17697 | 22881 | 17697 | 22881 | 78% | 70% |

Student Capacity For SY 2014/15 thru SY 2018/19 (Based on DOE 2014 COFTE)

| School Code | SCHOOL NAME | SY 14/15 | | SY 15/16 | | SY 16/17 | | SY 17/18 | | SY 18/19 | |
|-------------|----------------------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|
| | | FISH or Core Capacity (lessor of) | COFTE Enroll. | FISH or Core Capacity (lessor of) | COFTE Enroll. | FISH or Core Capacity (lessor of) | COFTE Enroll. | FISH or Core Capacity (lessor of) | COFTE Enroll. | FISH or Core Capacity (lessor of) | COFTE Enroll. |
| | Total | 5510 | 5473 | 7960 | 5480 | 7980 | 5518 | 7960 | 5518 | 7960 | 7960 |
| GCJ | Green Cove Springs Junior | 1157 | 759 | 1157 | 752 | 1157 | 757 | 1157 | 761 | 1157 | 779 |
| LAJ | Lake Asbury Junior High | 1750 | 1035 | 1610 | 1025 | 1610 | 1032 | 1610 | 1038 | 1610 | 1063 |
| LJH | Lakeside Junior High | 1747 | 855 | 1263 | 855 | 1263 | 852 | 1263 | 857 | 1263 | 877 |
| OLJ | Oak Leaf Junior High (6-8) | 1263 | 1377 | 1560 | 1377 | 1560 | 1375 | 1560 | 1380 | 1560 | 1400 |
| OPJ | Orange Park Junior High | 1560 | 716 | 1262 | 704 | 1262 | 709 | 1262 | 713 | 1262 | 733 |
| WJH | Wilkinson Junior High | 1262 | 768 | 1108 | 760 | 1108 | 765 | 1108 | 769 | 1108 | 788 |
| PP | Junior High "PP" | 1108 | | | | | | | | | |
| | Total | 8890 | 5510 | 7960 | 5473 | 7980 | 5480 | 7960 | 5518 | 7960 | 7960 |

Junior High School 2014-19

High School 2014-19

| | | | | | | | | | | | |
|-----|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| CHS | Clay High | 2213 | 1380 | 2179 | 1391 | 2179 | 1386 | 2179 | 1371 | 2179 | 1362 |
| FIH | Fleming Island High | 2485 | 2070 | 2485 | 2087 | 2485 | 2079 | 2485 | 2058 | 2485 | 2043 |
| MHS | Middleburg High | 1637 | 1656 | 1637 | 1659 | 1637 | 1663 | 1637 | 1646 | 1637 | 1634 |
| OPH | Orange Park High | 2818 | 1529 | 2467 | 1542 | 2467 | 1536 | 2467 | 1520 | 2467 | 1509 |
| RHS | Ridgeview High | 2485 | 1471 | 2485 | 1483 | 2485 | 1477 | 2485 | 1462 | 2485 | 1452 |
| OLH | Oakleaf High | 2845 | 2076 | 2239 | 2093 | 2239 | 2085 | 2239 | 2064 | 2239 | 2049 |
| | Total | 14419 | 10182 | 13492 | 10265 | 13492 | 10229 | 13492 | 10121 | 13492 | 10048 |

Combination / Other 2014-19

| | | | | | | | | | | | |
|-----|------------------------------|------|------|------|------|------|------|------|------|------|------|
| BLC | Bannerman Learning Center | 568 | 151 | 330 | 141 | 330 | 152 | 330 | 151 | 330 | 150 |
| KHS | Keystone Heights High (7-12) | 2247 | 1132 | 1970 | 1134 | 1970 | 1134 | 1970 | 1129 | 1970 | 1132 |
| | Total | 2815 | 1283 | 2300 | 1275 | 2300 | 1286 | 2300 | 1280 | 2300 | 1282 |

| | | | | | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Student Total: | 49688 | 54282 | 46433 | 34674 | 46387 | 46433 | 34683 | 46433 | 34688 | 46433 | 34688 |
| DOE Capital Outlay FTE Forecast (COFTE): | | | | 34616 | 49479 | 49479 | 34683 | 49479 | 34688 | 49479 | 34688 |

GRAPH KEY

| | |
|-----------|------------------------------|
| 111222343 | Indicates new student number |
| | LOS Exceeds 100% |
| | LOS Exceeds 110% |
| 112234 | Indicates New Capacity |

Student Capacity For SY 2018/19-SY 2023/24 (Continued based on DOE 2014 COFTE)

| School Code | SCHOOL NAME | SY 19/20 | | SY 20/21 | | SY 21/22 | | SY 22/23 | | SY 23/24 | | | | | | | | |
|------------------------------------|-------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|------------|--------------|--------------|------------|--------------|--------------|------------|
| | | COFTE Enroll. | FISH or Core Capacity (lessor of) | COFTE Enroll. | FISH or Core Capacity (lessor of) | COFTE Enroll. | FISH or Core Capacity (lessor of) | COFTE Enroll. | FISH or Core Capacity (lessor of) | COFTE Enroll. | FISH or Core Capacity (lessor of) | | | | | | | |
| Elementary School 2019-2024 | | | | | | | | | | | | | | | | | | |
| AES | Argyle Elementary | 773 | 1362 | 626 | 773 | 81% | 632 | 773 | 82% | 643 | 773 | 83% | 659 | 773 | 85% | 679 | 773 | 88% |
| CEB | Charles E. Bennett Elementary | 1038 | 804 | 865 | 804 | 108% | 873 | 804 | 109% | 839 | 804 | 104% | 859 | 804 | 107% | 880 | 804 | 109% |
| CGE | Coppergate Elementary | 866 | 1320 | 602 | 866 | 70% | 607 | 866 | 70% | 618 | 866 | 71% | 633 | 866 | 73% | 653 | 866 | 75% |
| CHE | Clay Hill Elementary | 725 | 770 | 422 | 725 | 58% | 426 | 725 | 59% | 434 | 725 | 60% | 444 | 725 | 61% | 458 | 725 | 63% |
| DIS | Doctor's Inlet Elementary | 935 | 735 | 748 | 735 | 102% | 755 | 735 | 103% | 768 | 735 | 104% | 787 | 735 | 107% | 801 | 735 | 109% |
| FIE | Fleming Island Elementary | 1080 | 1485 | 700 | 1080 | 65% | 706 | 1080 | 65% | 719 | 1080 | 67% | 737 | 1080 | 68% | 759 | 1080 | 70% |
| GPE | Grove Park Elementary | 780 | 925 | 449 | 780 | 58% | 453 | 780 | 58% | 461 | 780 | 59% | 472 | 780 | 61% | 486 | 780 | 62% |
| KHE | Keystone Heights Elementary | 964 | 770 | 746 | 770 | 97% | 753 | 770 | 98% | 766 | 770 | 99% | 785 | 770 | 102% | 809 | 770 | 105% |
| LAE | Lake Asbury Elementary | 1072 | 1084 | 798 | 1072 | 74% | 805 | 1072 | 75% | 820 | 1072 | 76% | 840 | 1072 | 78% | 865 | 1072 | 81% |
| LES | Lakeside Elementary | 1022 | 888 | 781 | 888 | 88% | 789 | 888 | 89% | 803 | 888 | 90% | 823 | 888 | 93% | 848 | 888 | 95% |
| MFE | McRae Elementary | 758 | 1485 | 463 | 758 | 61% | 467 | 758 | 62% | 476 | 758 | 63% | 487 | 758 | 64% | 502 | 758 | 66% |
| MBE | Middleburg Elementary | 840 | 1290 | 588 | 840 | 70% | 593 | 840 | 71% | 604 | 840 | 72% | 618 | 840 | 74% | 637 | 840 | 76% |
| MCE | Montclair Elementary | 711 | 780 | 509 | 711 | 72% | 513 | 711 | 72% | 523 | 711 | 74% | 535 | 711 | 75% | 552 | 711 | 78% |
| OPE | Orange Park Elementary | 594 | 565 | 549 | 565 | 97% | 554 | 565 | 98% | 564 | 565 | 100% | 577 | 565 | 102% | 583 | 565 | 103% |
| OVE | Oakleaf Village Elementary | 1061 | 1362 | 933 | 1061 | 88% | 942 | 1061 | 89% | 959 | 1061 | 90% | 983 | 1061 | 93% | 1013 | 1061 | 95% |
| PES | R.M. Paterson Elementary | 1136 | 1336 | 863 | 1136 | 76% | 871 | 1136 | 77% | 912 | 1136 | 80% | 934 | 1136 | 82% | 963 | 1136 | 85% |
| POE | Plantation Oaks Elementary | 1124 | 1362 | 1032 | 1124 | 92% | 1042 | 1124 | 93% | 1061 | 1124 | 94% | 1087 | 1124 | 97% | 1120 | 1124 | 100% |
| ROE | RideOut Elementary | 778 | 1320 | 531 | 778 | 68% | 536 | 778 | 69% | 546 | 778 | 70% | 559 | 778 | 72% | 576 | 778 | 74% |
| RVE | Ridgeview Elementary | 849 | 776 | 547 | 776 | 70% | 552 | 776 | 71% | 562 | 776 | 72% | 575 | 776 | 74% | 593 | 776 | 76% |
| SBJ | S. Bryan Jennings Elementary | 712 | 1086 | 510 | 712 | 72% | 699 | 712 | 98% | 737 | 712 | 74% | 755 | 712 | 75% | 778 | 712 | 78% |
| SLE | Shadowlawn Elementary | 885 | 1362 | 693 | 885 | 78% | 704 | 885 | 79% | 737 | 885 | 83% | 755 | 885 | 85% | 778 | 885 | 88% |
| SPC | Swimming Pen Creek Elementary | 657 | 1352 | 412 | 657 | 63% | 415 | 657 | 63% | 423 | 657 | 64% | 433 | 657 | 66% | 447 | 657 | 73% |
| TBE | Thunderbolt Elementary | 1397 | 1353 | 1032 | 1353 | 76% | 1043 | 1353 | 77% | 1062 | 1353 | 78% | 1088 | 1353 | 80% | 1121 | 1353 | 83% |
| TES | Tynes Elementary | 1110 | 1366 | 872 | 1110 | 79% | 881 | 1110 | 79% | 897 | 1110 | 81% | 919 | 1110 | 83% | 947 | 1110 | 85% |
| WEC | W.E. Cherry Elementary | 943 | 855 | 635 | 855 | 74% | 642 | 855 | 75% | 654 | 855 | 76% | 670 | 855 | 78% | 690 | 855 | 81% |
| WES | Wilkinson Elementary | 1036 | 1372 | 712 | 1036 | 69% | 720 | 1036 | 69% | 733 | 1036 | 71% | 750 | 1036 | 72% | 773 | 1036 | 75% |
| R | Elementary "R" | 0 | | | | | | | | | | | | | | | | |
| Y | Elementary "Y" | 0 | | | | | | | | | | | | | | | | |
| C | Elementary "C" | 0 | | | | | | | | | | | | | | | | |
| D | | | | | | | | | | | | | | | | | | |
| Total: | | 23846 | 25165 | 17616 | 22850 | 77% | 17783 | 22860 | 78% | 18109 | 22860 | 79% | 18645 | 22850 | 81% | 19116 | 22850 | 84% |

Student Capacity For SY 2018/19 Through SY 2023/24 (Continued based on DOE 2014 COFTE)

| School Code | SCHOOL NAME | SY 19/20 | | SY 20/21 | | SY 21/22 | | SY 22/23 | | SY 23/24 | | | |
|-------------|-------------------------------------|-----------------------------------|-------------|---------------|-----------------------------------|-------------|---------------|-----------------------------------|-------------|---------------|-----------------------------------|-------------|------------|
| | | FISH or Core Capacity (lessor of) | Util. | COFTE Enroll. | FISH or Core Capacity (lessor of) | Util. | COFTE Enroll. | FISH or Core Capacity (lessor of) | Util. | COFTE Enroll. | FISH or Core Capacity (lessor of) | Util. | |
| | Junior High School 2019-2024 | | | | | | | | | | | | |
| GCJH | Green Cove Springs Junior | 1157 | 1750 | 1157 | 779 | 1157 | 69% | 783 | 1157 | 68% | 779 | 1157 | 67% |
| L.A.JH | Lake Asbury Junior High | 1610 | 1747 | 1610 | 1089 | 1610 | 68% | 1068 | 1610 | 66% | 1062 | 1610 | 66% |
| L.JH | Lakeside Junior High | 1334 | 1263 | 1263 | 899 | 1263 | 71% | 882 | 1263 | 70% | 877 | 1263 | 69% |
| OLJH | Oak Leaf Junior High (6-8) | 1902 | 1560 | 1560 | 1424 | 1560 | 91% | 1418 | 1560 | 91% | 1421 | 1560 | 92% |
| OPJH | Orange Park Junior High | 1286 | 1262 | 1262 | 748 | 1262 | 59% | 733 | 1262 | 58% | 730 | 1262 | 58% |
| WJH | Wilkinson Junior High | 1312 | 1108 | 1108 | 807 | 1108 | 73% | 792 | 1108 | 71% | 788 | 1108 | 71% |
| PP | Junior High "PP" | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| | Total | 9601 | 8650 | 7960 | 5746 | 7960 | 72% | 5676 | 7960 | 71% | 5667 | 7960 | 71% |

High School 2019-2024

| | | | | | | | | | | | | | |
|-------|---------------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|------------|--------------|--------------|------------|
| CJHS | Clay High | 2213 | 2179 | 2179 | 1356 | 2179 | 62% | 1372 | 2179 | 63% | 1391 | 2179 | 64% |
| FJHS | Fleming Island High | 2500 | 2485 | 2485 | 2035 | 2485 | 82% | 2060 | 2485 | 83% | 2087 | 2485 | 84% |
| MJHS | Middleburg High | 2559 | 1637 | 1637 | 1628 | 1637 | 99% | 1646 | 1637 | 101% | 1669 | 1637 | 102% |
| OPH | Orange Park High | 2467 | 2818 | 2467 | 1503 | 2467 | 61% | 1521 | 2467 | 62% | 1541 | 2467 | 63% |
| RJHS | Ridgeview High | 2793 | 2485 | 2485 | 1446 | 2485 | 58% | 1463 | 2485 | 59% | 1483 | 2485 | 60% |
| OLJHS | Oakleaf High School | 2239 | 2845 | 2239 | 2041 | 2239 | 91% | 2066 | 2239 | 92% | 2093 | 2239 | 94% |
| | Total | 14771 | 14449 | 13482 | 10009 | 13492 | 74% | 10264 | 13492 | 75% | 10329 | 13492 | 77% |

Combination / Other 2019-2024

| | | | | | | | | | | | | | |
|------|------------------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|
| BLC | Bannerman Learning Center | 568 | 330 | 330 | 151 | 330 | 46% | 154 | 330 | 47% | 154 | 330 | 47% |
| KJHS | Keystone Heights High (7-12) | 1970 | 2130 | 1970 | 1139 | 1970 | 58% | 1146 | 1970 | 58% | 1152 | 1970 | 58% |
| | Total | 2538 | 2460 | 2300 | 1290 | 2300 | 56% | 1302 | 2300 | 57% | 1306 | 2300 | 57% |

| | | | | | | | | | | | | | | | |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|
| Student Total: | 49786 | 54764 | 46602 | 34663 | 46602 | 46602 | 74% | 34669 | 46602 | 75% | 35038 | 46602 | 77% | | |
| DOE Capital Outlay FTE Forecast: | | | | 34663 | 49479 | 70% | 34989 | 49479 | 71% | 35350 | 49479 | 72% | 36419 | 49479 | 74% |

GRAPH KEY

| | |
|----------|------------------------------|
| 11122343 | Indicates new student number |
| | LOS Exceeds 100% |
| | LOS Exceeds 110% |
| 1112234 | Indicates New Capacity |

SECTION 2 MAINTENANCE AND TRANSPORTATION

2.1 Maintenance and Repairs

Maintenance and repairs must be done to ensure that buildings function efficiently and remain environmentally safe and secure. A 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

| Special Maintenance | Carry Over from 2012/2013 | PECO Employer LCIF Carryover | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 5 YR TOTAL |
|---------------------|--|---------------------------------|-----------|---------------|---------------|---------------|-----------------|-----------------|
| | | | | | | | | |
| | | Projected PECO: | \$ | \$ 54,537.00 | \$ 170,912.00 | \$ 409,696.00 | \$ 1,000,000.00 | \$ 635,145.00 |
| | | Projected LCIF: | \$ | \$ 850,000.00 | \$ 730,000.00 | \$ 500,000.00 | \$ 1,000,000.00 | \$ 3,980,000.00 |
| | | Subtotals: | \$ | \$ 904,537.00 | \$ 900,912.00 | \$ 909,696.00 | \$ 1,000,000.00 | \$ 4,615,145.00 |
| | | | | | | | | |
| Maintenance (PECO) | PROJECT DESCRIPTION | FUND | PROJ. # | 2015/2016 | 2016/2017 | 2017/2018 | | 5 YR TOTAL |
| County Wide | R/A Concrete | 342X-7404-0570-9020- | 3360 | | | | | \$ |
| County Wide | M/R/R fences | | 3520 | | | | | \$ |
| County Wide | R/A asphalt surf | | 3620 | | | | | \$ |
| County Wide | M/R/R covered walkways | | 3665 | | | | | \$ |
| County Wide | M/R/R WWRF plants | | 3951 | | | | | \$ |
| County Wide | M/R/R drainage-stormwater systems | | 3701 | | | | | \$ |
| County Wide | R/A play courts | | 3781 | \$ 15,000.00 | | \$ 25,000.00 | | \$ 40,000.00 |
| County Wide | M/R/R HVAC units | 342X-7404-0681-9020- | 3038 | \$ | \$ 50,000.00 | \$ 75,000.00 | | \$ 125,000.00 |
| County Wide | M/R/R of plant services | | 3309 | \$ | \$ 20,912.00 | \$ 79,696.00 | | \$ 130,145.00 |
| County Wide | Safety-To-Use | | 3348 | \$ | \$ 20,000.00 | \$ 50,000.00 | | \$ 80,000.00 |
| County Wide | M/R/R restroom partitions | | 3500 | | | | | \$ |
| County Wide | M/R/R Light fixtures | | 3540 | | | | | \$ |
| County Wide | M/R/R fire alarm, V/C and CCTV systems | | 3570 | | | | | \$ |
| County Wide | Painting | | 3590 | | | | | \$ |
| County Wide | M/R/R Doors | | 3610 | | | | | \$ |
| County Wide | M/R/R Flooring | | 3630 | \$ | \$ 50,000.00 | \$ 75,000.00 | | \$ 125,000.00 |
| County Wide | M/R/R roofs-ceilings | | 3660 | | | | | \$ |
| County Wide | M/R/R EWC | | 3661 | \$ | \$ 15,000.00 | \$ 15,000.00 | | \$ 30,000.00 |
| County Wide | M/R/R bleachers | | 3671 | | | | | \$ |
| County Wide | M/R/R portables | | 3681 | | | | | \$ |
| County Wide | M/R/R Emerg Gens | | 3791 | \$ | \$ 20,000.00 | \$ 20,000.00 | | \$ 20,000.00 |
| County Wide | M/R/R EMS | | 3821 | \$ | \$ 15,000.00 | \$ 30,000.00 | | \$ 45,000.00 |
| County Wide | M/R/R enhanced alarm systems | | 3831 | \$ | \$ 25,000.00 | \$ 25,000.00 | | \$ 25,000.00 |
| County Wide | M/R/R boilers | | XXXX | | | \$ 15,000.00 | | \$ 15,000.00 |
| County Wide | M/R/R cat/stage floors | | YYYY | | | | | \$ |
| | | PECO TOTALS: | | \$ | \$ 170,912.00 | \$ 409,696.00 | \$ | \$ 635,145.00 |

2.2 Bus Transportation and Equipment

Each year buses are purchased and replaced due to their age and additional school programs. The bus costs are projected to increase approximately 10% per year. 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, and Radios

| Fiscal Year | Purpose | Qty | Type Bus | Projected Cost (Each) | Budget Impact |
|-------------|-------------|-----|----------------------|-----------------------|----------------|
| 2014/15 | Growth | 0 | 71 Passenger | \$106,207.00 | \$972,063.00 |
| | | 0 | 47 Passenger, E.S.E. | \$133,671.00 | |
| | Replacement | 9 | 71 Passenger | \$106,207.00 | |
| | | 0 | 47 Passenger, E.S.E. | \$133,671.00 | |
| | Equipment | 9 | Radios | \$1,800.00 | |
| 2015/16 | Growth | 0 | 71 Passenger | \$111,517.00 | \$3,149,044.00 |
| | | 0 | 47 Passenger, E.S.E. | \$140,355.00 | |
| | Replacement | 19 | 71 Passenger | \$111,517.00 | |
| | | 7 | 47 Passenger, E.S.E. | \$140,355.00 | |
| | Equipment | 26 | Radios | \$1,836.00 | |
| 2016/17 | Growth | 0 | 71 Passenger | \$117,093.00 | \$3,305,043.00 |
| | | 0 | 47 Passenger, E.S.E. | \$147,372.00 | |
| | Replacement | 19 | 71 Passenger | \$117,093.00 | |
| | | 7 | 47 Passenger, E.S.E. | \$147,372.00 | |
| | Equipment | 26 | Radios | \$1,872.00 | |
| 2017/18 | Growth | 0 | 71 Passenger | \$122,947.65 | \$3,468,849.55 |
| | | 0 | 47 Passenger, E.S.E. | \$154,740.60 | |
| | Replacement | 19 | 71 Passenger | \$122,947.65 | |
| | | 7 | 47 Passenger, E.S.E. | \$154,740.60 | |
| | Equipment | 26 | Radios | \$1,910.00 | |
| 2018/19 | Growth | 0 | 71 Passenger | \$129,095.03 | \$3,640,797.03 |
| | | 0 | 47 Passenger, E.S.E. | \$162,477.63 | |
| | Replacement | 19 | 71 Passenger | \$129,095.03 | |
| | | 7 | 47 Passenger, E.S.E. | \$162,477.63 | |
| | Equipment | 26 | Radios | \$1,948.00 | |

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 |
|--------------------|---|----------------------------------|----------------------------|---------------------------|-------------------------|--------------------|
| 2014/15 | 0 | 0 | 0 | 79 | 62 | 17 |
| 2015/16 | 0 | 7 | 7 | 79 | 62 | 17 |
| 2016/17 | 0 | 7 | 7 | 79 | 62 | 17 |
| 2017/18 | 0 | 7 | 7 | 79 | 62 | 17 |
| 2018/19 | 0 | 7 | 7 | 79 | 62 | 17 |

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

Table 2.2.2 Regular Bus Management Plan

| Fiscal Year | Purchases for Growth and Addt'l Programs | Purchases for Replacement | Buses to be Deleted | Buses in Inventory | Buses Used Daily | Spare Buses |
|--------------------|---|----------------------------------|----------------------------|---------------------------|-------------------------|--------------------|
| 2014/15 | 0 | 9 | 9 | 192 | 162 | 30 |
| 2015/16 | 0 | 19 | 19 | 192 | 162 | 30 |
| 2016/17 | 0 | 19 | 19 | 192 | 162 | 30 |
| 2017/18 | 0 | 19 | 19 | 192 | 162 | 30 |
| 2018/19 | 0 | 19 | 19 | 192 | 162 | 30 |

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

SECTION 3 CAPITAL OUTLAY PLAN

3.1 Revenue Sources

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. There are several revenue sources that are designated to fund all of the capital projects for the 5-year and 10-year periods:

- (a) **Public Education Capital Outlay (PECO)(New Construction and Maintenance)** funds are derived from a Gross Receipts Tax on utilities and are allocated to each school district by the State Legislature in the form of Public Education Capital Outlay Funding. Funds are allocated from a lump sum appropriation to the 67 school districts based upon a formula in Section 1013.64(1)(a), F.S. Funded projects must be recommended in the Educational Plant Survey. Cost ceilings on new schools apply to these funds.
- (b) **1.5Mill Levy** is determined by using the certified tax roll. Section 1011.71(2), F.S., authorizes districts to levy up to 1.5 mills for capital outlay purposes. These funds may be used to buy school buses, buy land, maintenance and repair of existing schools, renovations, build schools, and to pay debt service (i.e. Certificates of Participation).
- (c) **BCC Local Option Sales Tax** funds are received from the County derived from the voter approved one-cent sales tax.
- (d) **Educational Facility Impact Fees** are assessed on a countywide basis to cover the costs of public school facilities necessitated by growth and development. School impact fees are charges paid by new residential development, i.e. houses, apartments, mobile homes and other residential construction that potentially generates public school enrollment. School impact fees are not imposed to cover the full cost of new school construction but rather to cover an amount equal to the difference between the total cost and the other available sources of revenue appropriated for capital facilities. Impact fees can only be charged for that portion of the cost of public facilities that is attributable to the new development and cannot be used to pay the cost of reducing existing deficiencies. The current school impact fees in Clay County are:
 - Single-Family - \$7,034 per dwelling unit
 - Multi-Family - \$3,236 per dwelling unit
 - Mobile Home - \$5,979 per dwelling unit
- (e) **Certificates of Participation (COPS)** amounts are determined by district administration and reviewed and approved by the Board. Proceeds from the issuance of these certificates can be used to acquire land and finance capital projects.
- (f) **Capital Outlay and Debt Service (CO&DS) funds** pursuant to Article XII, Section 9(d), of the Florida Constitution, the first proceeds from the tax on motor vehicle licenses are available to school districts and community colleges for capital outlay purposes. The number of instruction units determines the annual allocation of these funds for each school district and community college.

3.1 Revenue Sources (Continued)

- (g) *Gas Tax* returns those portions of the county fuel tax imposed by S. 206.41(1)(b) which result from the collection of such tax paid by a school district, or by a private contractor operating school buses for a school district, on motor fuel for use in a motor vehicle operated by such district or private contractor shall be returned to the governing body of each such school district according to the administrative procedures in S. 206.41 to be used to fund construction, reconstruction, and maintenance of roads and streets within the school district required as a result of new school construction or renovation of existing schools.

Table 3.1 Projected New Revenue

| Revenue | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| LCIF (1.50 Mil) | \$ 13,675,680.00 | \$ 13,675,680.00 | \$ 13,675,680.00 | \$ 13,675,680.00 | \$ 13,675,680.00 |
| PECO New Construction | \$ - | \$ - | \$ - | \$ - | \$ - |
| C.O. & D.S. | \$ 436,646.00 | \$ 436,646.00 | \$ 436,646.00 | \$ 436,646.00 | \$ 436,646.00 |
| PECO Maintenance | \$ - | \$ 54,537.00 | \$ 170,912.00 | \$ 409,696.00 | \$ - |
| Impact Fees | \$ 5,000,000.00 | \$ 5,000,000.00 | \$ 5,000,000.00 | \$ 5,000,000.00 | \$ 5,000,000.00 |
| BCC Sales Surtax | \$ 1,400,000.00 | \$ 1,400,000.00 | \$ 1,400,000.00 | \$ 1,400,000.00 | \$ 1,400,000.00 |
| Gas Tax | \$ 70,000.00 | \$ 70,000.00 | \$ 70,000.00 | \$ 70,000.00 | \$ 70,000.00 |
| Total | \$ 20,582,326.00 | \$ 20,636,863.00 | \$ 20,753,238.00 | \$ 20,992,022.00 | \$ 20,582,326.00 |

Table 3.1.1 District Capital Outlay Expenditures

| ITEM | DESCRIPTION | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
|-------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1 | Repay Certificate of Participation | | | | | |
| | 3813-9700-0920-9001-3753 (OLS) | \$ 963,808.76 | \$ 960,683.76 | \$ 966,283.76 | \$ 1,021,083.76 | \$ 1,027,521.26 |
| | 3813-9700-0920-9001-3783 (OHS/LAJ) | \$ 982,153.80 | \$ - | \$ - | \$ - | \$ - |
| | 3814-9700-0920-9001-3783 (OHS/LAJ) | \$ 434,308.70 | \$ 1,418,262.50 | \$ 1,414,612.50 | \$ 1,765,662.50 | \$ 1,762,462.50 |
| | 3715-9700-0920-9001-3743 (RHS) | \$ 1,104,656.26 | \$ 1,109,831.26 | \$ 1,103,606.26 | \$ - | \$ - |
| | 3715-9700-0920-9001-3723 (FIH) | \$ 1,939,067.50 | \$ 1,934,042.50 | \$ 1,934,792.50 | \$ 2,625,137.50 | \$ 2,619,887.50 |
| | 3715-9700-0920-9001-3763 (Dues) | \$ 14,658.00 | \$ 12,850.00 | \$ 12,850.00 | \$ 12,850.00 | \$ 12,850.00 |
| Total | | \$ 5,438,653.02 | \$ 5,435,670.02 | \$ 5,432,145.02 | \$ 5,424,733.76 | \$ 5,422,721.26 |
| 2 | School Bus Purchase | | | | | |
| | 3715-7401-0651-9010-3878 | \$ 972,063.00 | \$ 3,149,044.00 | \$ 3,305,043.00 | \$ 3,468,849.55 | \$ 3,640,797.03 |
| Total | | \$ 972,063.00 | \$ 3,149,044.00 | \$ 3,305,043.00 | \$ 3,468,849.55 | \$ 3,640,797.03 |
| 3 | District-Wide | | | | | |
| | 3715-9700-0910-9001-1520 (Equipment) | \$ 1,800,585.02 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 |
| Total | | \$ 1,800,585.02 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 |
| 4 | Property and Casualty Insurance | | | | | |
| | 3715-9700-0910-9001-3553 | \$ 1,300,000.00 | \$ 350,000.00 | \$ 350,000.00 | \$ 350,000.00 | \$ 350,000.00 |
| Total | | \$ 1,300,000.00 | \$ 350,000.00 | \$ 350,000.00 | \$ 350,000.00 | \$ 350,000.00 |
| 5 | District-Wide Technology | | | | | |
| | 3922-7408-0680-9040-3151 (2012/2013) Roll Forward | \$ 360.60 | \$ - | \$ - | \$ - | \$ - |
| | 3924-7408-0680-9040-3152 (2013/2014) Roll Forward | \$ 160,622.45 | \$ - | \$ - | \$ - | \$ - |
| | 3925-7408-0680-9040-3153 (2014/2015) | \$ 1,400,000.00 | \$ 1,400,000.00 | \$ 1,400,000.00 | \$ 1,400,000.00 | \$ 1,400,000.00 |
| Total | | \$ 1,560,983.05 | \$ 1,400,000.00 | \$ 1,400,000.00 | \$ 1,400,000.00 | \$ 1,400,000.00 |
| 6 | Maintenance Department | | | | | |
| | 3715-7404-0681-9020 (LCIF Transfer) | \$ 900,000.00 | \$ 850,000.00 | \$ 730,000.00 | \$ 500,000.00 | \$ 1,000,000.00 |
| | 3715-9700-0910-9020-3894 (Salaries) | \$ 2,500,000.00 | \$ 2,500,000.00 | \$ 2,500,000.00 | \$ 2,500,000.00 | \$ 2,500,000.00 |
| Total | | \$ 3,400,000.00 | \$ 3,350,000.00 | \$ 3,230,000.00 | \$ 3,000,000.00 | \$ 3,500,000.00 |
| 7 | Facility Planning & Construction | | | | | |
| | 3715-9700-0910-9020-3320 (PM Salaries) | \$ 175,543.00 | \$ 175,543.00 | \$ 175,543.00 | \$ 175,543.00 | \$ 175,543.00 |
| Total | | \$ 175,543.00 | \$ 175,543.00 | \$ 175,543.00 | \$ 175,543.00 | \$ 175,543.00 |
| Grand Total | | \$14,647,827.09 | \$14,160,257.02 | \$14,192,731.02 | \$14,119,126.31 | \$14,789,061.29 |

Table 3.1.2 Capital Projects Plan Worksheet

| SCHOOL | PROJECT DESCRIPTION | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/2019 | 5-YEAR TOTAL | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 5-YEAR TOTAL |
|-------------|--|---------------|---------------|---------------|---------------|--------------|-----------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| FIE | HVAC Replacement Building 3 | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FIE | Roof Replacement Buildings 1, 2, 3, 4, & 7 | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GCJ | HVAC Replacement Building 8 | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GCJ | Roof Replacement Building 5 | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| KHE | Roof Replacement Building 2 | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| KHH | CIE Remodel | \$ 2,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 2,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MBE | Recessional/Revised Building 7 | \$ 15,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 15,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MRE | Roof Replacement Buildings 2, 3, 4, 5, 6, 20, & 21 | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CPH | HVAC Replacement Buildings 10 & 24 | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CPH | Roof Replacement Building 4 | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RHS | Cafeteria Expansion | \$ 25,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 25,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TBE | Fire Alarm Replacement | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TES | Roof Replacement Buildings 2, 3, 4, 5, 6, & 7 | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CHS | Lightning Protection System | \$ - | \$ 225,000.00 | \$ - | \$ - | \$ - | \$ 225,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CEB | Roof Replacement Building 9 | \$ 100,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 100,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CEB | Flooding Replacement Building 10 | \$ 50,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 50,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | Security Cameras (RHS, KHH, POE) | \$ 200,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 200,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | Enhanced Classrooms | \$ 150,000.00 | \$ 75,000.00 | \$ 25,000.00 | \$ - | \$ - | \$ 250,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | Road and Sidewalk Improvements | \$ 106,760.42 | \$ 70,000.00 | \$ 70,000.00 | \$ 70,000.00 | \$ 70,000.00 | \$ 466,760.42 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | Covered Walkways | \$ 75,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ - | \$ 150,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 50,000.00 |
| COUNTY-WIDE | Security Fencing | \$ 75,000.00 | \$ 50,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ - | \$ 175,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 175,000.00 |
| COUNTY-WIDE | HVAC Replacement | \$ 200,000.00 | \$ 600,000.00 | \$ 600,000.00 | \$ 500,000.00 | \$ - | \$ 1,900,000.00 | \$ 400,000.00 | \$ 400,000.00 | \$ 400,000.00 | \$ 400,000.00 | \$ 400,000.00 | \$ 2,000,000.00 |
| COUNTY-WIDE | Roof Replacement | \$ 50,000.00 | \$ 600,000.00 | \$ 600,000.00 | \$ 500,000.00 | \$ - | \$ 1,750,000.00 | \$ 500,000.00 | \$ 500,000.00 | \$ 500,000.00 | \$ 500,000.00 | \$ 500,000.00 | \$ 2,500,000.00 |
| COUNTY-WIDE | Ceiling Replacement | \$ 15,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 5,000.00 | \$ - | \$ 170,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 350,000.00 |
| COUNTY-WIDE | Fire Alarm Replacement | \$ 15,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 50,000.00 | \$ - | \$ 265,000.00 | \$ 200,000.00 | \$ 100,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 450,000.00 |
| COUNTY-WIDE | Lighting Replacement | \$ 15,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ - | \$ 240,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 375,000.00 |
| COUNTY-WIDE | Lightning Protection System | \$ 25,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ - | \$ 175,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | Elevator Upgrades | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | Flooding Replacement | \$ 15,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ 75,000.00 | \$ - | \$ 240,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | High School Locker Replacement | \$ 5,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ - | \$ 35,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | Safety & Security | \$ 250,000.00 | \$ 150,000.00 | \$ 100,000.00 | \$ 75,000.00 | \$ - | \$ 575,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | Boilers 15K Each | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COUNTY-WIDE | EMCS Upgrades (MCE, LE, DIS, CEB, GPE) | \$ 200,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 200,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| DIS | Fire Alarm Replacement | \$ - | \$ 195,000.00 | \$ - | \$ - | \$ - | \$ 195,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GCJ | Paradeband Replacement Building 2 | \$ - | \$ 30,000.00 | \$ - | \$ - | \$ - | \$ 30,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| KHE | New HVAC Roof Top Unit Building 1 | \$ - | \$ 15,000.00 | \$ - | \$ - | \$ - | \$ 15,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| KHE | Gymnasium Renovation | \$ 150,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 150,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

SECTION 4 FINANCIALLY FEASIBLE WORK PROGRAM

4.1 Financially Feasible Work Program

A component of the Educational Facilities Plan is the financially feasible Work Program for a five-year period. The work program must include:

- A schedule of major repair and renovation projects necessary to maintain the educational facilities and ancillary facilities of the district;
- A schedule of capital outlay projects necessary to ensure the availability of satisfactory student stations for the projected student enrollment;
- The projected cost for each project identified in the work program;
- Revenues anticipated to be available to fund the proposed projects;
- A schedule showing how each project is to be funded; and
- A schedule of options for the generation of additional revenues to fund the work program.

The schedule of capital outlay projects must consider:

- The location, capacities and planned utilization rates of existing facilities;
- The location, capacities and planned use of proposed facilities with emphasis on new facilities to be constructed within the first three years of the work plan;
- Plans for the use and location of relocatable, leased and charter school facilities;
- Alternatives to be used to reduce the need for new permanent student stations;
- The effect of the work plan on class size and utilization rate by grade level;
- The number and percentage of students planned to be educated in relocatables; and
- Plans for the closure of any schools.

Attachment 1: Work Program