

EDUCATIONAL FACILITIES PLAN

FISCAL YEAR 2008/2009 – 2012/2013



**SCHOOL DISTRICT OF
CLAY COUNTY**

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INTRODUCTION

The Educational Facilities Plan (EFP) is prepared annually, prior to the adoption of the District's annual budget, 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 its comprehensive plan.

The plan provides the proposed commitments and planned expenditures of the 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 school facilities including ancillary facilities;
- (c) Projections of facility space needs;
- (d) Information on leased, loaned and donated space and relocatables;
- (e) The general location of new schools;
- (f) Options to reduce the need for additional permanent new stations; and
- (g) The criteria and methods 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 school, 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 balanced plan.

Section 4: 5-Year District Facilities 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

Over the last decade, Clay County's population increased from 105,986 (1990) to 140,814 (2000), a 32.9% increase. The 2007 population estimate is 182,023 as shown in Table 1.1. The Bureau of Economic & Business Research (BEBR) has forecasted that Clay County's population will reach 201,100 by 2010, a population of 255,600 by 2020 and 300,900 by 2030.

Table 1.1 2007 Population Estimates

2007 Population Estimates	
Area	2007
Green Cove	
Springs	6,403
Keystone Heights	1,477
Orange Park	9,101
Penney Farms	616
Unincorporated	164,426
Total Clay	182,023

Source: U. S. Census Bureau July 1, 2007.

Recently however there has been a definitive slowdown in the housing market in 2007 and 2008. Clay County continues to show growth but at a much slower pace than the last five years. This slowdown in the housing market will be reflected in student enrollments.

1.2 Student Enrollment Projections

The FDOE annually prepares Capital Outlay Full-Time Equivalent (COFTE) Public School Enrollment projections for each school district for a 10 year period. The district must use the COFTE projections for planning. The COFTE methodology uses a cohort-survival technique that presumes that the last five years is the best predictor of the next 10 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 (12) enrollment through 2012-13. The District enrollment for the end of 2007/08 school year was 35,444 (SDCC monthly membership report June 2008). The Florida Department of Education projected COFTE enrollment is forecasted to be 36,194 students for 2008 and 38,109 students by SY 2012-13 an increase of roughly 1,905 students from the 2008 projection.

Table 1.2 Capital Outlay FTE Forecast (COFTE)

Capital Outlay FTE Forecast (COFTE)

Grade	Actual 2007-08	Projections				
		2008-09	2009-10	2010-11	2011-12	2012-13
PK	284	295	309	334	353	366
K	2,525	2,658	2,763	2,803	3,052	3,279
1	2,628	2,583	2,685	2,788	2,829	3,081
2	2,682	2,657	2,587	2,685	2,785	2,837
3	2,726	2,838	2,793	2,716	2,804	2,914
4	2,680	2,755	2,842	2,792	2,710	2,802
5	2,720	2,749	2,800	2,884	2,831	2,756
6	2,724	2,885	2,889	2,933	3,012	2,960
7	2,741	2,834	2,972	2,967	2,999	3,080
8	2,860	2,863	2,930	3,059	3,045	3,077
9	3,010	2,898	2,872	2,922	3,034	3,016
10	2,841	2,943	2,807	2,763	2,792	2,890
11	2,866	2,841	2,903	2,795	2,752	2,791
12	2,287	2,395	2,352	2,394	2,295	2,260
Totals	35,574	36,194	36,504	36,835	37,293	38,109

Source: COFTE Long-Range Forecast, FDOE, June 26, 2008.

**Grade Level
Summary**

Grade	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
PK - 3	10,845	11,031	11,137	11,326	11,823	12,477
4 - 8	13,725	14,086	14,433	14,635	14,597	14,675
9 - 12	11,004	11,077	10,934	10,874	10,873	10,957
Total	35,574	36,194	36,504	36,835	37,293	38,109

Source: COFTE Long-Range Forecast, FDOE, June 26, 2008.

COFTE Projected Growth Summary

Grade	2008-09	2009-10	2010-11	2011-12	2012-13	Total
PK - 3	186	106	189	497	654	1,632
4 - 8	361	347	202	-38	78	950
9 - 12	73	-143	-60	-1	84	-47
Total	620	310	331	458	816	2,535

Source: COFTE Long-Range Forecast, FDOE, June 26, 2008.

1.3 Classroom Requirements

The District has been actively planning capital projects to meet the Class Size Reduction (CSR) requirement approved by voters in 2002. 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. For fiscal year 2007-08, compliance is determined for each of the three grade groupings by the average at the school level. However, by fiscal year 2009-10 and thereafter, compliance will be determined at the individual classroom level. Table 1.3 shows the number of additional classrooms required to meet the projected COFTE student enrollment based on the CSR mandate.

Table 1.3 Classroom Requirements

Classroom Requirement					Permanent		Relocatable	Surplus	Total
SY	PK - 3	4 - 8	9 - 12	Total					
2008-09	10	16	3	29	CEB, SLE & OVE	98	0	37	135
2009-10	6	16	-6	16	POE	41	0	0	41
2010-11	11	9	-2	18	OHS	66	0	0	66
2011-12	28	-2	0	26		0	0	0	0
2012-13	36	4	3	43	Elem R	41	0	0	41
Total	91	43	-2	132					283

1.4 Existing and New School Facilities

The District currently has 38 schools that will be open for students in the 2008-09 School Year. An inventory of existing schools is shown in Table 1.4 and the locations are shown on Map 1.1. The District does not utilize any leased or loaned facilities for classroom purposes.

In the next 5 year period, the District plans to construct three (3) new schools. By the 2026-27 school year, a total of 22 schools are planned to be constructed. The proposed new schools for the 5, 10 and 20 year periods are shown in Table 1.5 and Map 1.2. The general locations of future school sites are 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
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ELEMENTARY SCHOOLS

ARGYLE ELEMENTARY	2625 SPENCER PLANTATION BOULEVARD	ORANGE PARK	21	PK 06
CHARLES E. BENNETT ELEMENTARY	1 S OAKRIDGE AVENUE	GREEN COVE SPRINGS	32	PK 06
COPPERGATE ELEMENTARY	2250 COUNTY ROAD 209 NORTH	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	40	PK 06
ORANGE PARK ELEMENTARY	1401 PLAINS FIELD AVENUE	ORANGE PARK	10	PK 06
OAKLEAF VILLAGE ELEMENTARY	410 OAKLEAF VILLAGE	ORANGE PARK	30	PK 05
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 COVER 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

SOURCE: FDOE SCHOOL LAND INVENTORY JULY 2008

Table 1.4 Existing schools (continued)

FACILITY NAME	STREET ADDRESS	CITY/TOWN	ACRES	LOW/HIGH GRADE
JUNIOR HIGH SCHOOLS				
GREEN COVE SPRINGS JUNIOR HIGH	1220 BONAVENTURE AVENUE	GREEN COVE SPRINGS	13	07 08
JACK L WILKINSON JUNIOR HIGH	5025 STATE ROAD 218	MIDDLEBURG	34	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
ORANGE PARK JUNIOR HIGH	1500 GANO AVENUE	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 PARKWAY	ORANGE PARK	60	09 12
MIDDLEBURG SENIOR HIGH	3750 STATE ROAD 220	MIDDLEBURG	54	09 12
ORANGE PARK SENIOR HIGH	2300 KINGSLEY AVENUE	ORANGE PARK	53	09 12
RIDGEVIEW SENIOR HIGH	466 MADISON AVENUE	ORANGE PARK	79	09 12

COMBINATION SCHOOLS

R C BANNERMAN LEARNING RESOURCE CENTER	608 MILL STREET	GREEN COVE SPRINGS	11	07 12
KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	900 SW ORCHID AVENUE	KEYSTONE HEIGHTS	55	07 12
OAKLEAF SCHOOL	4085 PLANTATION OAKS BOULEVARD	ORANGE PARK	40	PK 08

SCHOOLS UNDER CONSTRUCTION AND VACANT PARCELS:

PLANTATION OAKS ELEMENTARY	4051 PLANTATION OAKS BOULEVARD	ORANGE PARK	37	PK-5
VACANT	285 OLD HARD ROAD	ORANGE PARK	44	
VACANT	COUNTY ROAD 315	GREEN COVE SPRINGS	99	
OAKLEAF HIGH SCHOOL	4035 PLANTATION OAK BOULEVARD	ORANGE PARK	69	09 12
ELEMENTARY "Y"	OAKLEAF PLANTATION PARKWAY	ORANGE PARK	33	PK 5

SOURCE: FDOE SCHOOL LAND INVENTORY JULY 2008

TOTALS :	1,354	
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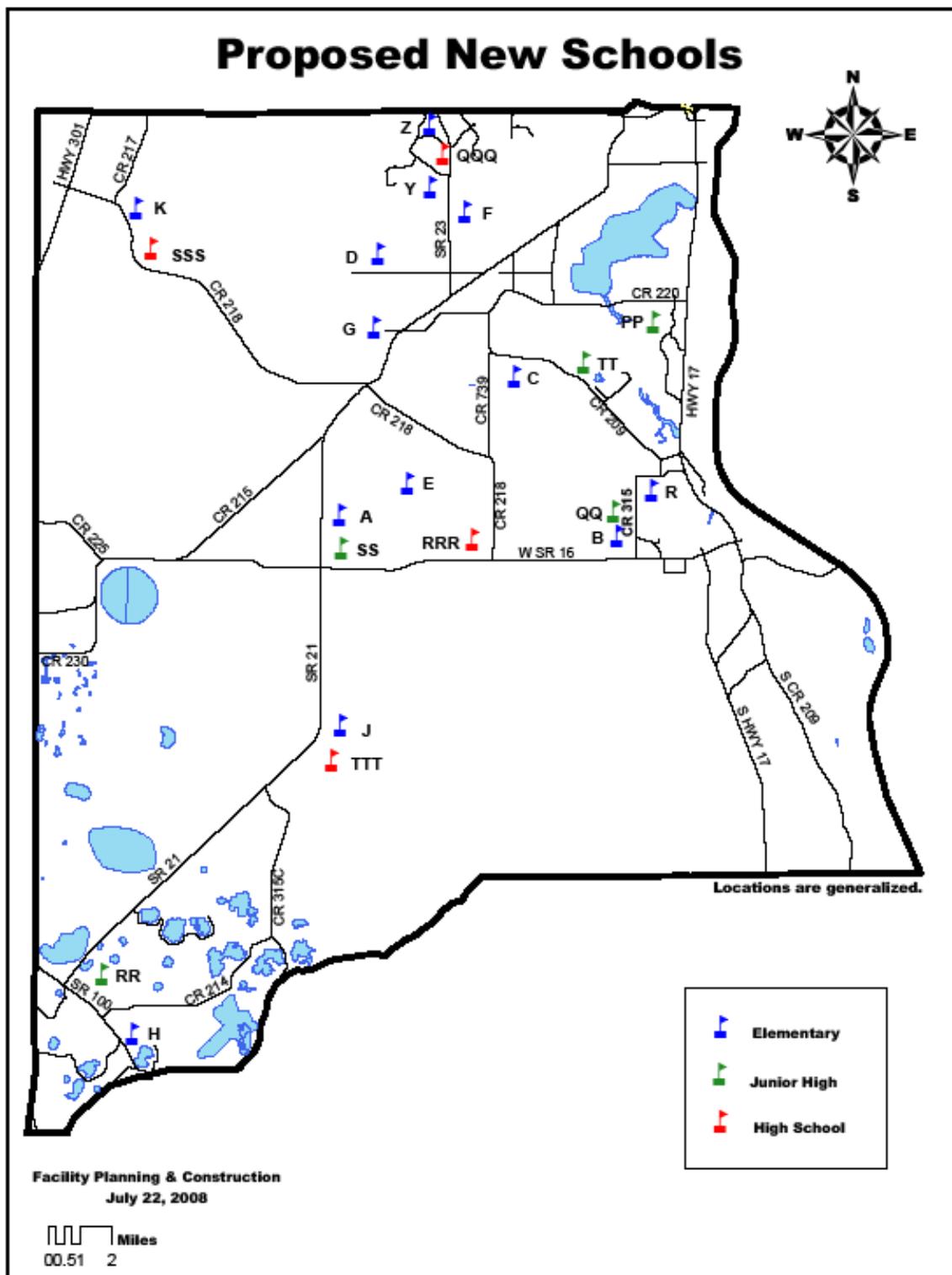
Total schools: **38**

Table 1.5 New Schools

New Schools

School Years	Priority	School Name	Description	Location	Opening Year	Estimated Cost	# of New Student Stations
2008-09 to 2012-13 (Years 1-5)	1	Z	Elementary	Oakleaf Area North	2009	\$23,000,000	862
	2	QQQ	Senior High	Oakleaf Area	2010	\$52,000,000	1,684
	Subtotal		2				\$75,000,000
2013-14 to 2016-17 (Years 6-10)	3	R	Elementary	GCS Area	2012-17	\$24,000,000	862
	4	D	Elementary	North of TES/W of BF Area	2012-17	\$23,000,000	862
	5	C	Elementary	North Lake Asbury Area	2012-17	\$26,315,000	862
	Subtotal		3				\$73,315,000
2017-18 to 2026-27 (Years 11-20)	6	Y	Elementary	Oakleaf Area South	2017-27	\$26,315,000	862
	7	PP	Junior High	Fleming Island Area	2017-27	\$25,000,000	1,005
	8	B	Elementary	Saratoga Springs DRI Area	2017-27	\$25,000,000	862
	9	A	Elementary	Middleburg Area	2017-27	\$25,000,000	862
	10	RRR	Senior High	Lake Asbury Area	2017-27	\$52,000,000	1,684
	11	QQ	Junior High	Saratoga Springs Area	2017-27	\$45,000,000	1,005
	12	E	Elementary	Thunder Road Area	2017-27	\$25,000,000	862
	13	F	Elementary	East Branan Field Area	2017-27	\$25,000,000	862
	14	RR	Junior High	Keystone Area	2017-27	\$45,000,000	1,005
	15	G	Elementary	Middleburg Area	2017-27	\$25,000,000	862
	16	SS	Junior High	Middleburg Area	2017-27	\$45,000,000	1,005
	17	SSS	High School	Clay Hill Area	2017-27	\$60,000,000	1,684
	18	H	Elementary	East Keystone Area	2017-27	\$25,000,000	862
	19	TT	Junior High	East Russell Road Area	2017-27	\$45,000,000	1,005
	20	TTT	Senior High	Belmore Area	2017-27	\$60,000,000	1,684
	21	J	Elementary	Belmore Area	2017-27	\$25,000,000	862
	22	K	Elementary	Clay Hill Area	2017-27	\$25,000,000	862
Subtotal		17				\$603,315,000	17,835
Grand Total		22				\$751,630,000	22,967

Map 1.2 New Schools



1.5 Construction Costs

The construction costs provided by FDOE do not include the cost for land acquisition. According to the most recent school impact fee study, 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 1.6.

Table 1.6 School Construction Costs

Construction Costs

School	Acreage	# of Student Stations ²	Cost per Student Station ¹	Total Construction Cost ³
Elementary	30	862	\$19,161	\$16,516,782
Junior High	40	1,117	\$20,691	\$23,111,847
Senior High	60	1,684	\$26,877	\$45,260,868

¹ Cost per Student Station is based on June 2008 cost factors per school type.

² Number of Student Stations is based on the most current Educational Facilities List.

³ Total Cost is product of the cost per student station and number of student stations for each school type.

Source: Student Station Cost Factors, DOE, July14, 2008

1.6 Increased Student Stations District Wide

The number of student stations for the School District will increase as a result of new schools, additions, remodeling, and relocatable building movement. The increased student station projects in Table 1.7 will result in additional student capacity district wide within a 5-year period.

Table 1.7 New Student Stations

School	Project Description	Opening School Year	Net New Student Stations
County-wide	Relocatables	2008 thru 2012	0
CEB	New Wing	2008	288
SLE	New School	2008	929
OVE	New School	2008	929
POE	New School	2009	929
"QQQ"	New School	2010	1684

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.

1.8 School Concurrency

The School Concurrency Program requires that all new residential development be reviewed to ensure that adequate school capacity will exist prior to or concurrent with the impact of the residential development to support the additional student growth at the adopted level of service. The program will include the following key components:

- (a) **School Concurrency Service Areas** - Each school attendance zone will become its own School Concurrency Service Area (SCSA) for which school concurrency will be applied.
- (b) **Level of Service** - To ensure that the capacity of schools is sufficient to support student growth and prevent the over-crowding of schools, a level of service (LOS) standard of 110% for each school type in each SCSA has been established. A Long-term Concurrency Management System (LTCMS) will be utilized to address those schools for which backlogs exist. The LTCMS provides interim LOS standards for specific SCSAs for a 10-year period.
- (c) **School Capacity Analysis** - The capacity of a school is the lesser of the total FISH capacity, or dining capacity. The FISH (Florida Inventory of School Houses) capacity is the number of students that may be housed in a school at any given time based on a utilization percentage of the number of existing satisfactory student stations, as determined by FDOE formulas. The dining capacity is the number of students that may be housed in a school based on the size of the dining facility (cafeteria). Table 1.8 reflects the school capacity analysis from SY 2008-18 (10 years).
- (d) **Student Generation Multiplier** - A component of the school concurrency process is projecting the number of students that will be generated from new residential development. Using data from the U.S. Census 2000 and the School District's monthly membership report, a student generation multiplier was derived. The number of residential units will be converted into projected students for each school type based on the residential type using the students per dwelling by dwelling unit type, as established in Table 1.9.

Table 1.8: 2008/2009 – 2012/2013 School Capacity Analysis

Recommended Capacity Measure SY 2008/2009 - SY 2012/2013 (based on DOE 2008 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	FISH or Core Cap. (lesser of)	SY 08/09			SY 09/10			SY10/11			SY 11/12			SY 12/13		
					Actual Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.
Elementary School																			
AES	Argyle Elementary	1115	1450	1115	851	1115	76%	770	1115	69%	780	1115	70%	808	1115	72%	823	1115	74%
CEB	Charles E. Bennett Elementary	1155	800	800	771	800	96%	788	800	99%	799	800	100%	816	800	102%	832	800	104%
CGE	Coppergate Elementary	856	1320	856	636	856	74%	650	856	76%	659	856	77%	673	856	79%	694	856	81%
CHE	Clay Hill Elementary	680	770	680	511	680	75%	522	680	77%	529	680	78%	541	680	80%	558	680	82%
DIS	Doctor's Inlet Elementary	978	740	740	783	740	106%	650	740	88%	659	740	89%	673	740	91%	694	740	94%
FIE	Fleming Island Elementary	1184	1490	1184	993	1184	84%	1015	1184	86%	1028	1184	87%	1051	1184	89%	1084	1184	92%
GPE	Grove Park Elementary	926	930	926	586	926	63%	599	926	65%	607	926	66%	630	926	68%	640	926	69%
KHE	Keystone Heights Elementary	983	770	770	801	770	104%	620	770	81%	627	770	81%	641	770	83%	661	770	86%
LAE	Lake Asbury Elementary	1174	1090	1090	966	1090	89%	987	1090	91%	1000	1090	92%	1023	1090	94%	1054	1090	97%
LES	Lakeside Elementary	1024	890	890	792	890	89%	809	890	91%	820	890	92%	838	890	94%	865	890	97%
MRE	McRae Elementary	763	1490	763	586	763	77%	799	763	105%	810	907	89%	828	907	91%	853	907	94%
MBE	Middleburg Elementary	854	670	670	678	670	101%	593	670	89%	601	670	90%	614	670	92%	633	670	94%
MCE	Montclair Elementary	671	780	671	558	671	83%	570	671	85%	578	671	86%	591	671	88%	609	671	91%
OPE	Orange Park Elementary	580	570	570	552	570	97%	552	570	97%	552	570	97%	552	570	97%	552	570	97%
OVE	Oakleaf Village Elementary	929	1360	929	817	929	88%	835	929	90%	846	929	91%	865	929	93%	892	929	96%
PES	R.M. Paterson Elementary	1186	1340	1186	921	1186	78%	941	1186	79%	954	1186	80%	975	1186	82%	1005	1186	85%
POE	Plantation Oaks Elementary	955	1360	955				520	929	56%	527	955	55%	539	955	56%	555	955	58%
ROE	RideOut Elementary	787	1320	787	612	787	78%	775	787	98%	785	787	100%	799	787	102%	810	787	103%
RVE	Ridgeview Elementary	984	780	780	736	780	94%	752	780	96%	762	780	98%	779	780	100%	793	780	102%
SBJ	S. Bryan Jennings Elementary	758	1090	758	586	758	77%	599	758	79%	607	758	80%	620	758	82%	640	758	84%
SLE	Shadowlawn Elementary	1001	1360	1001	723	1001	72%	739	1001	74%	759	1001	76%	765	1001	76%	799	1001	80%
SPC	Swimming Pen Creek Elementary	722	1360	722	584	722	81%	597	722	83%	605	722	84%	618	722	86%	637	722	88%
TBE	Thunderbolt Elementary	1405	1350	1350	1286	1350	95%	1314	1350	97%	1332	1350	99%	1348	1350	100%	1387	1350	103%
TES	Tynes Elementary	980	1370	980	713	980	73%	732	980	75%	742	980	76%	760	980	78%	782	980	80%
WEC	W.E. Cherry Elementary	900	860	860	625	860	73%	639	860	74%	647	860	75%	662	860	77%	692	860	80%
WES	Wilkinson Elementary	1082	1380	1082	872	1082	81%	891	1082	82%	903	1082	83%	923	1082	85%	952	1082	88%
Y	Elementary "Y"	929	1360	929															
R	Elementary "R"	0	0																
C	Elementary "C"	0	0																
A	Elementary "A"	0	0																
Total:		25561	30050	24044	18539	22160	84%	19258	23089	83%	19518	23259	84%	19932	23259	86%	20496	23259	88%

Table 1.8: 2008/2009 – 2012/2013 School Capacity Analysis (Continued)

Recommended Capacity Measure SY 2008/2009 - SY 2012/2013 (based on DOE 2008 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + multipurpose area)	FISH or Core Cap. (lesser of)	SY 08/09			SY 09/10			SY10/11			SY 11/12			SY 12/13		
					Actual Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.

Junior High School 2008-12

GCJH	Green Cove Springs Junior	941	1750	941	792	941	84%	848	941	90%	865	941	92%	868	941	92%	884	941	94%
LAJH	Lake Asbury Junior High	1458	1750	1458	1053	1458	72%	1127	1458	77%	1150	1458	79%	1154	1458	79%	1175	1458	81%
LJH	Lakeside Junior High	1158	1260	1158	882	1158	76%	944	1158	82%	964	1158	83%	966	1158	83%	984	1158	85%
OPJH	Orange Park Junior High	1157	1260	1157	782	1157	68%	837	1157	72%	854	1157	74%	857	1157	74%	873	1157	75%
WJH	Wilkinson Junior High	1180	1110	1110	770	1110	69%	824	1110	74%	841	1110	76%	844	1110	76%	859	1110	77%
PP	Junior High "PP"																		
Total:		5894	7130	5824	4279	5824	73%	4580	5824	79%	4674	5824	80%	4689	5824	81%	4775	5824	82%

High School 2008-12

CHS	Clay High	1981	2180	1981	1417	1981	72%	1362	1981	69%	1353	1981	68%	1352	1981	68%	1364	1981	69%
FIHS	Fleming Island High	2397	2480	2397	2251	2397	94%	2164	2397	90%	2149	2397	90%	2148	2397	90%	2165	2397	90%
MHS	Middleburg High	2487	1640	1640	2122	1640	129%	2025	1640	123%	1388	1640	85%	1388	1640	85%	1399	1640	85%
OPH	Orange Park High	3209	2820	2820	2636	2820	93%	2534	2820	90%	2316	2820	82%	2316	2820	82%	2334	2820	83%
RHS	Ridgeview High	2627	1570	1570	1903	1570	121%	1831	1570	117%	1353	1570	86%	1353	1570	86%	1363	1570	87%
QQQ	Oakleaf High School (QQQ)	1668	2250	1668							1315	1668	79%	1353	1668	81%	1321	1668	79%
Total:		14369	12940	12076	10329	10408	99%	9916	10408	95%	9874	12076	82%	9910	12076	82%	9946	12076	82%

Combination / Other 2008-12

BLC	Bannerman Learning Center	505	330	330	166	330	50%	166	330	50%	168	330	51%	170	330	52%	175	330	53%
OLJH	Oak Leaf Junior High (K-8)	1795	1568	1568	1413	1568	90%	1178	1568	75%	1189	1568	76%	1200	1568	77%	1288	1568	82%
KHHS	Keystone Heights High (7-12)	1641	2136	1641	1408	1641	86%	1406	1641	86%	1411	1641	86%	1392	1641	85%	1429	1641	87%
Total:		3941	4034	3539	2987	3539	84%	2750	3539	78%	2768	3539	78%	2762	3539	78%	2892	3539	82%

Student Total:	49765	54154	45483	36134	41931	86%	36504	42860	85%	36834	44698	82%	37293	44698	83%	38109	44698	85%
DOE Capital Outlay FTE Forecast:				36194	41931	86%	36504	42860	85%	36834	44698	82%	37293	44698	83%	38109	44698	85%

111222343	Indicates new student number
	LOS Exceeds 100%
	LOS Exceeds 110%
112234	Indicates New Capacity
SCHOOL NAME	Under Long Term Concurrency Management Plan

Table 1.8: 2008/2009 – 2012/2013 School Capacity Analysis

Recommended Capacity Measure SY 2013/2014 - SY 2017/2018 (Continued based on DOE 2008 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	FISH or Core Cap. (lesser of)	SY 13/14			SY 14/15			SY 15/16			SY 16/17			SY 17/18		
					COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.	COFTE Enroll.	FISH or Core Capacity (lesser of)	Util.
Elementary School																			
AES	Argyle Elementary	1115	1450	1115	861	1115	77%	979	1115	88%	1029	1115	92%	1075	1115	96%	1121	1115	101%
CEB	Charles E. Bennett Elementary	1155	800	800	873	800	109%	664	800	83%	696	800	87%	727	800	91%	758	800	95%
CGE	Coppergate Elementary	856	1320	856	720	856	84%	804	856	94%	842	856	98%	880	910	97%	918	910	101%
CHE	Clay Hill Elementary	680	770	680	579	680	85%	606	680	89%	635	680	93%	663	680	98%	692	680	102%
DIS	Doctor's Inlet Elementary	978	740	740	720	740	97%	754	740	102%	715	740	97%	747	740	101%	704	740	95%
FIE	Fleming Island Elementary	1184	1490	1184	1124	1184	95%	1177	1184	99%	1233	1184	104%	1289	1292	100%	1344	1346	100%
GPE	Grove Park Elementary	926	930	926	663	926	72%	770	926	83%	833	926	90%	927	926	100%	891	926	96%
KHE	Keystone Heights Elementary	983	770	770	686	770	89%	718	770	93%	752	770	98%	786	770	102%	720	770	94%
LAE	Lake Asbury Elementary	1174	1090	1090	1094	1090	100%	1095	1090	100%	1147	1090	105%	1099	1090	101%	946	1090	87%
LES	Lakeside Elementary	1024	890	890	897	890	101%	864	890	97%	905	890	102%	946	890	106%	846	890	95%
MRE	McRae Elementary	943	1490	943	885	907	98%	927	943	98%	971	943	103%	1015	1015	100%	1158	1195	97%
MBE	Middleburg Elementary	854	670	670	657	670	98%	638	670	95%	668	670	100%	699	670	104%	628	670	94%
MCE	Montclair Elementary	671	780	671	632	671	94%	662	671	99%	693	671	103%	668	779	86%	696	779	89%
OPE	Orange Park Elementary	580	570	570	552	570	97%	552	570	97%	552	570	97%	552	570	97%	552	570	97%
OVE	Oakleaf Village Elementary	1019	1360	1019	925	929	100%	969	1019	95%	1015	1019	100%	1061	1019	104%	1006	1019	99%
PES	R.M. Paterson Elementary	1186	1340	1186	1043	1186	88%	1092	1186	92%	1144	1186	96%	1196	1294	92%	1246	1294	96%
POE	Plantation Oaks Elementary	955	1360	955	576	955	60%	603	929	65%	686	955	72%	686	955	72%	827	955	87%
ROE	RideOut Elementary	985	1320	985	859	895	96%	799	985	81%	890	985	90%	1053	1093	96%	1098	1093	100%
RVE	Ridgeview Elementary	984	780	780	833	780	107%	773	780	99%	810	780	104%	847	780	109%	732	780	94%
SBJ	S. Bryan Jennings Elementary	758	1090	758	663	758	87%	695	758	92%	728	758	96%	761	758	100%	793	866	92%
SLE	Shadowlawn Elementary	1001	1360	1001	819	1001	82%	857	1001	86%	898	1001	90%	939	1001	94%	978	1001	98%
SPC	Swimming Pen Creek Elementary	722	1360	722	661	722	92%	692	722	96%	725	722	100%	758	776	98%	790	776	102%
TBE	Thunderbolt Elementary	1405	1350	1350	1441	1350	107%	1209	1350	90%	1267	1350	94%	1324	1350	98%	1380	1350	102%
TES	Tynes Elementary	980	1370	980	811	980	83%	899	980	92%	942	980	96%	985	980	101%	1026	980	105%
WEC	W.E. Cherry Elementary	900	860	860	708	860	82%	741	860	86%	776	860	90%	811	860	94%	846	860	98%
WES	Wilkinson Elementary	1082	1380	1082	987	1082	91%	1034	1082	96%	1083	1082	100%	1132	1136	100%	1180	1223	96%
Y	Elementary "Y"	929	1360	929													748	929	81%
R	Elementary "R"	929	1360	929				750	929	81%	786	929	85%	821	929	88%	856	929	92%
C	Elementary "C"	929	1360	929															
A	Elementary "A"	929	1360	929															
B	Elementary "B"	929	1360	929															
D	Elementary "D"	929	1360	929															
Total:		28816	34130	29157	21269	23367	91%	22323	24486	91%	23421	24512	96%	24447	25178	97%	25480	26536	96%

Table 1.8: 2008/2009 – 2012/2013 School Capacity Analysis (Continued)

Recommended Capacity Measure SY 2013/2014 - SY 2017/2018 (Continued based on DOE 2008 COFTE)

School Code	SCHOOL NAME	Total FISH Capacity	Core (Cafeteria + Multipurpose area)	FISH or Core Cap. (lessor of)	SY 13/14			SY 14/15			SY 15/16			SY 16/17			SY 17/18		
					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.	COFTE Enroll.	FISH or Core Capacity (lessor of)	Util.	COFTE Enroll.	FISH or Core Capacity (lessor of)	Util.

Junior High School 2013-2018

GCJH	Green Cove Springs Junior	941	1750	941	884	941	94%	862	941	92%	861	941	91%	889	941	94%	910	941	97%
LAJH	Lake Asbury Junior High	1458	1750	1458	1175	1458	81%	1146	1458	79%	1145	1458	79%	1182	1458	81%	1210	1458	83%
LJH	Lakeside Junior High	1158	1260	1158	984	1158	85%	960	1158	83%	959	1158	83%	990	1158	85%	1014	1158	88%
OPJH	Orange Park Junior High	1157	1260	1157	878	1157	76%	851	1157	74%	850	1157	73%	878	1157	76%	899	1157	78%
WJH	Wilkinson Junior High	1180	1110	1110	864	1110	78%	838	1110	75%	837	1110	75%	864	1110	78%	885	1110	80%
PP	Junior High "PP"	1298	1750	1298															
QQ	Junior High "QQ"	1298	1750	1298															
Total:		7192	8880	8420	4785	5824	82%	4657	5824	80%	4652	5824	80%	4803	5824	82%	4918	5824	84%

High School 2013-18

CHS	Clay High	1981	2180	1981	1384	1981	70%	1391	1981	70%	1390	1981	70%	1377	1981	70%	1366	1981	69%
FIHS	Fleming Island High	2397	2480	2397	2185	2397	91%	2209	2397	92%	2208	2397	92%	2187	2397	91%	2170	2397	91%
MHS	Middleburg High	2487	1640	1640	1415	1640	86%	1427	1640	87%	1426	1640	87%	1413	1640	86%	1402	1640	85%
OPH	Orange Park High	3209	2820	2820	2353	2820	83%	2381	2820	84%	2370	2820	84%	2357	2820	84%	2339	2820	83%
RHS	Ridgeview High	2627	1570	1570	1374	1570	88%	1391	1570	89%	1380	1570	88%	1377	1570	88%	1367	1570	87%
QQQ	Oakleaf High School (QQQ)	1600	2250	1600	1352	1600	85%	1348	1600	84%	1342	1600	84%	1346	1600	84%	1324	1600	83%
RRR	High School "RRR"	1600	2250	1600															
SSS	High School "SSS"	1600	2250	1600															
Total:		15901	15190	15208	10063	12008	84%	10147	12008	85%	10116	12008	84%	10057	12008	84%	9968	12008	83%

Combination / Other 2013-18

BLC	Bannerman Learning Center	505	330	330	177	330	54%	176	330	53%	176	330	53%	177	330	54%	178	330	54%
OLJH	Oak Leaf Junior High (6-8)	1795	1568	1568	1243	1568	79%	1244	1568	79%	1265	1568	81%	1302	1568	83%	1352	1568	86%
KHHS	Keystone Heights High (7-12)	1709	2136	1709	1439	1709	84%	1434	1709	84%	1432	1709	84%	1441	1709	84%	1454	1709	85%
Total:		4009	4034	3607	2859	3607	79%	2854	3607	79%	2873	3607	80%	2920	3607	81%	2984	3607	83%

Student Total:	55918	62234	56392	38976	44806	87%	39981	45925	87%	41062	45951	89%	42227	46617	91%	43350	47975	90%
DOE Capital Outlay FTE Forecast:				38976	44806	87%	39981	45925	87%	41062	45951	89%	42227	46617	91%	43350	47975	90%

111222343	Indicates new student number
	LOS Exceeds 100%
	LOS Exceeds 110%
112234	Indicates New Capacity
SCHOOL NAME	Under Long Term Concurrency Management Plan

Table 1.9 Student Generation Multiplier

Student Generation Multiplier

Student Distribution by Grade Level		
Grade Level	# Students	Distribution
PK-6	17,981	52.66%
7-8	5,677	16.62%
9-12	10,490	30.72%
Total	34,148	100.00%

Students per Dwelling Unit				
PK-12 Students	=	34,148	=	0.5537
Total Dwelling Units		61,670		

Dwelling Unit Distribution by Type

Type	# Units	Distribution
Single Family	44,402	72.00%
Mobile Home	8,017	13.00%
Multi-Family	9,251	15.00%
Total	61,670	100.00%

Students per Dwelling Unit by Dwelling Type

Grade Level	SF	MH	MF	Total
PK-6	0.2099	0.0379	0.0437	0.2915
7-8	0.0663	0.0120	0.0138	0.0921
9-12	0.1225	0.0221	0.0255	0.1701
Total	0.3987	0.0720	0.0830	0.5537

¹ Enrollment taken from October 2005 Monthly Membership Report (COFTE)

² Dwelling Units are estimated **occupied units** as of April 1, 2005 from US Census Bureau, 2005 American Community Survey

Table 1.9 Student Generation Multiplier

Estimated Number of Students per Total Occupied Dwelling Units			
PK – 12 Students*	27,415		
		=	
2000 US Census Dwelling Units**	50,243	=	0.5456

*Enrollment taken on April 12, 2000
 **Less unoccupied units

Student Distribution Percentage				
Grade Level	Grade Level # of Students per Total Students		Student Distribution Percentage	
PK-6	$\frac{15,021}{27,415}$	=	0.5479	= 54.79%
7-8	$\frac{4,605}{27,415}$	=	0.168	= 16.80%
9-12	$\frac{7,789}{27,415}$	=	0.2841	= 28.41%

Student Distribution per Dwelling Units					
Grade Level	Estimated # of Students per Dwelling Units		Student Distribution Percentage		Students per Dwelling Unit
PK-6	0.5456	X	54.79%	=	0.2989
7-8	0.5456	X	16.80%	=	0.0916
9-12	0.5456	X	28.41%	=	0.1550

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. 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 Section 3 of this document.

2.2 Bus Transportation and Equipment

Each year buses are purchased and replaced due to enrollment growth and additional school programs. The bus costs are projected to increase approximately 6.5% per year. Passenger bus and radio costs are shown in Tables 2.1 through 2.3. The 5-year bus inventory is shown in Table 2.4.

Table 2.1 Regular Education Buses

Regular Education Buses

Fiscal Year	Quantity			Unit Cost	Total Cost
	Growth	Replacement	Total		
2008/2009	1	27	28	\$ 84,353	\$ 2,361,884
2009/2010	5	21	26	\$ 101,223	\$ 2,631,798
2010/2011	5	18	23	\$ 107,802	\$ 2,479,446
2011/2012	3	11	14	\$ 114,803	\$ 1,607,242
2012/2013	3	17	20	\$ 122,265	\$ 2,445,300

Table 2.2 ESE Buses

ESE Buses

Fiscal Year	Quantity			Unit Cost	Total Cost
	Growth	Replacement	Total		
2008/2009	2	11	13	\$ 98,205	\$ 1,276,665
2009/2010	3	3	6	\$ 117,846	\$ 707,076
2010/2011	3	8	11	\$ 125,506	\$ 1,380,566
2011/2012	2	7	9	\$ 133,664	\$ 1,202,976
2012/2013	1	3	4	\$ 142,352	\$ 569,408

Table 2.3 Radios**Radios**

Fiscal Year	Quantity	Unit Cost	Total Cost
2008/2009	41	\$ 1,475	\$ 60,475
2009/2010	32	\$ 1,550	\$ 49,600
2010/2011	34	\$ 1,600	\$ 54,400
2011/2012	23	\$ 1,650	\$ 37,950
2012/2013	24	\$ 1,700	\$ 40,800

Table 2.4 Bus Inventory**Bus Inventory**

Fiscal Year	Regular Education Buses			ESE Buses		
	Inventory	Used Daily	Spares	Inventory	Used Daily	Spares
2008/2009	186	172	14	73	62	11
2009/2010	191	177	14	76	65	11
2010/2011	196	182	14	79	68	11
2011/2012	199	185	14	82	71	11
2012/2013	202	188	14	84	73	11

SECTION 3. CAPITAL OUTLAY PLAN

3.1 Revenue Sources

Capital Projects Funds are used to account for financial resources that the district uses 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)** funds are derived from a Gross Receipts Tax on utilities, and are reallocated 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) **Classrooms for Kids** funds are to fund classrooms required to reduce class sizes as a result of the passage of Amendment 9 to the Florida Constitution.
- (c) **Two-Mill Levy** is determined by using the certified tax roll. Section 1011.71(2), F.S., authorizes districts to levy up to two mills for capital outlay purposes without an election. These funds cannot be used to pay salaries or other operating costs. They may only be used to buy school buses, buy land or to renovate or build schools, and to pay debt service (i.e. Certificates of Participation).
- (d) **BCC Local Option Sales Tax** funds are received from the County derived from the voter approved one-cent sales tax.
- (e) **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 capacity 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
- (f) **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.

Table 3.1 Projected New Revenues for Fiscal Years 2008-2012

Revenue	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	Total
LCIF (1.75 Mil)	\$ 18,380,823.00	\$ 19,483,673.00	\$ 20,652,693.00	\$ 21,891,855.00	\$ 23,205,366.00	\$ 103,614,410.00
PECO New Construction	\$ 4,309,693.00	\$ -	\$ 971,115.00	\$ 2,968,854.00	\$ 1,186,763.00	\$ 9,436,425.00
Classrooms for Kids	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C.O. & D.S.	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 2,250,000.00
PECO Special Maintenance	\$ 1,933,808.00	\$ 2,322,352.00	\$ 3,108,136.00	\$ 2,940,094.00	\$ 2,929,832.00	\$ 13,234,222.00
Impact Fees	\$ 3,500,000.00	\$ 3,500,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 19,000,000.00
BCC Sales Surtax	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 8,600,000.00
COP	\$ 11,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 11,100,000.00
Gas Tax	\$ 91,000.00	\$ 92,000.00	\$ 93,000.00	\$ 94,000.00	\$ 95,000.00	\$ 465,000.00
Total	\$ 41,365,324.00	\$ 27,448,025.00	\$ 31,074,944.00	\$ 34,144,803.00	\$ 33,666,961.00	\$ 167,700,057.00

Table 3.2 District Capital Outlay 1.75 Mil Expenditures for Fiscal Years 2008-2012

ITEM	DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
1	Repay Certificate of Participation					
	3719-9700-0920-9001-3753 (OLS 2005 Series)	\$ 949,284.11	\$ 957,726.26	\$ 963,446.26	\$ 958,533.76	\$ 967,683.76
	3530-9700-0920-9001-3753 (OLS 2005 Series)	\$ 12,704.65				
	3719-9700-0920-9001-3723 (FIHS 2000 Series)	\$ 1,006,557.50	\$ 1,009,920.00	\$ -	\$ -	\$ -
	3719-9700-0920-9001-3733 (LAJH 2003 Series)	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00	\$ 667,690.00
	3719-9700-0920-9001-3743 (RHS Refinance 2004 Series)	\$ 1,109,487.50	\$ 1,105,475.00	\$ 1,103,975.00	\$ 1,109,775.00	\$ 1,107,475.00
	3719-9700-0920-9001-3723 (FIHS Refinance 2005 Series)	\$ 930,010.00	\$ 930,622.50	\$ 1,936,142.50	\$ 1,935,767.50	\$ 1,932,092.50
	3719-9700-0920-9001-3763 (Dues and Fees)	\$ 21,450.00	\$ 18,450.00	\$ 18,450.00	\$ 18,450.00	\$ 18,450.00
	3719-9700-0920-9001-3773 (High School QQQ)	\$ 833,257.24	\$ 836,222.00	\$ 835,990.00	\$ 835,044.00	\$ 833,384.00
Total		\$ 5,530,441.00	\$ 5,526,105.76	\$ 5,525,693.76	\$ 5,525,260.26	\$ 5,526,775.26
2	School Bus Purchase and Replacement					
	3719-7401-0651-9010-3878	\$ 3,699,024.00	\$ 3,388,474.00	\$ 3,914,412.00	\$ 2,848,168.00	\$ 2,800,000.00
Total		\$ 3,699,024.00	\$ 3,388,474.00	\$ 3,914,412.00	\$ 2,848,168.00	\$ 2,800,000.00
3	District-Wide Equipment (Transfer to General Fund)					
	3719-9700-0910-9001-0000	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Total		\$ 300,000.00				
4	District-Wide Technology					
	3927-7408-0680-9040-3157 (2006/2007)	\$ 2,887.64				
	3928-7408-0680-9040-3158 (2007/2008)	\$ 450,578.95				
	3929-7408-0680-9040-3159 (2008-2009)	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00
Total		\$ 2,053,466.59	\$ 1,600,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00
5	Maintenance Department					
	3719-7404-0681-9020-3309	\$ 2,800,000.00	\$ 2,800,000.00	\$ 2,800,000.00	\$ 2,800,000.00	\$ 2,800,000.00
Total		\$ 2,800,000.00				
Grand Total		\$ 14,382,931.59	\$ 13,614,579.76	\$ 14,340,105.76	\$ 13,273,428.26	\$ 13,226,775.26

Table 3.3 Capital Projects Plan Worksheet for Fiscal Years 2008/2009 – 2012/2013

**TABLE 3.3
CAPITAL PROJECTS PLAN WORKSHEET**

SCHOOL	PROJECT DESCRIPTION	2008/2009	2009/2010	2010/2011	2011/2012	2012/13	5-YEAR TOTAL	2013/14	2014/15	2015/16	2016/17	2017/2018	5-YEAR TOTAL
CW	Security Fencing	\$ 100,100.00	\$ 100,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 375,100.00	\$ -					\$ -
CEB	Completion Phase I & II	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -					\$ -
CEB	Building 4 & 5 Remodeling	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -					\$ -
BLC	GRP RR/PE Cover	\$ 200,100.00					\$ 200,100.00	\$ -					\$ -
Elementary "C"	New Elementary School	\$ 1,500,000.00					\$ 1,500,000.00						\$ -
Elementary "D"	New Elementary School		\$ 1,500,000.00			\$ 1,320,000.00		\$ 23,000,000.00	\$ 2,000,000.00	\$ 50,000.00			
Elementary "F"	New Elementary School	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ -					\$ -
Elementary "R"	New Elementary School	\$ -	\$ -		\$ 1,320,000.00	\$ 23,000,000.00	\$ 24,320,000.00	\$ 200,000.00	\$ 50,000.00				\$ 250,000.00
OVE (W)	New Elementary School	\$ 735,639.27	\$ -	\$ -	\$ -	\$ -	\$ 735,639.27	\$ -					\$ -
SLE (X)	New Elementary School	\$ 582,058.44	\$ -	\$ -	\$ -	\$ -	\$ 582,058.44	\$ -					\$ -
Elementary "Y"	New Elementary School	\$ -					\$ -						\$ -
POE (Z)	New Elementary School	\$ 2,054,639.29	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 2,104,639.29	\$ -					\$ -
Junior High "PP"	New Junior High School	\$ -	\$ -				\$ -						\$ -
OHS (QQQ)	New Senior High School	\$ 48,000,000.00	\$ 2,500,000.00	\$ 75,000.00	\$ -	\$ -	\$ 50,575,000.00	\$ -					\$ -
County-Wide	Purchase Relocatable Classrooms			\$ -	\$ -	\$ -	\$ -	\$ -					\$ -
County-Wide	Covered Walkways	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 700,000.00	\$ -					\$ -
County-Wide	Relocatable Classrooms Furniture and Equipment			\$ -	\$ -	\$ -	\$ -	\$ -					\$ -
County-Wide	Roadway and Sidewalk Improvements	\$ 91,000.00	\$ 92,000.00	\$ 93,000.00	\$ 94,000.00	\$ 95,000.00	\$ 465,000.00	\$ -					\$ -
Keystone Trans	Improvements at Keystone Heights Bus Compound	\$ 75,000.00			\$ -	\$ -	\$ 75,000.00	\$ -					\$ -
County-Wide	Contingency	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -					\$ -
District Office	Parking Improvements	\$ 600,000.00		\$ -	\$ -	\$ -	\$ 600,000.00	\$ -					\$ -
District Office	Site Acquisition	\$ 115,000.00	\$ -	\$ -	\$ -	\$ -	\$ 115,000.00	\$ -					\$ -
District Office	Design/Construction/Remodeling	\$ -	\$ 9,405,000.00	\$ 4,800,000.00		\$ -	\$ 14,205,000.00	\$ -					\$ -
OPE	Renovate Buildings 2 & 5	\$ -	\$ 15,000.00	\$ 250,000.00		\$ -	\$ 265,000.00	\$ -					\$ -
OPHS	Remodel West Campus	\$ -	\$ 90,000.00	\$ 1,500,000.00		\$ -	\$ 1,590,000.00	\$ -					\$ -
MBE	Remodel Building 7	\$ -	\$ 36,000.00	\$ 600,000.00	\$ -	\$ -	\$ 636,000.00	\$ -					\$ -
DIS	Renovate Cafeteria	\$ -	\$ 36,000.00	\$ 600,000.00	\$ -	\$ -	\$ 636,000.00	\$ -					\$ -
CGE	Site Drainage	\$ 200,000.00											
OPHS	Renovate Media	\$ -	\$ 12,000.00	\$ 200,000.00		\$ -	\$ 212,000.00	\$ -					\$ -
Subtotal		\$ 56,573,537.00	\$ 13,936,000.00	\$ 8,218,000.00	\$ 1,514,000.00	\$ 24,515,000.00	\$ 102,011,537.00	\$ 23,200,000.00	\$ 2,050,000.00	\$ 50,000.00	\$ -	\$ -	\$ 25,300,000.00
Capital Outlay Exp.		\$ 14,382,931.24	\$ 13,614,579.76	\$ 14,340,105.76	\$ 13,273,428.26	\$ 13,226,775.26	\$ 68,837,820.28	\$ -					\$ -
Maint. Exp. PECO & RF		\$ 1,933,808.00	\$ 2,322,352.00	\$ 3,108,136.00	\$ 2,940,094.00	\$ 2,929,832.00	\$ 13,234,222.00	\$ -					\$ -
New Revenue		\$ 41,365,324.00	\$ 27,448,025.00	\$ 31,074,944.00	\$ 34,144,803.00	\$ 33,666,961.00	\$ 167,700,057.00	\$ -					\$ -
Roll Forward													
P.E.C.O. New Construction		\$ 6,513,393.07											
PECO Special Maintenance													
C.O.&D.S.		\$ 458,047.12											
Classroom for Kids		\$ 15,802,314.00											
Educational Impact Fees		\$ 2,184,739.14											
LCIF (2 MIL) (2005/05)		\$ 4,611.67											
LCIF (2 MIL) (2005/06)		\$ 597,388.04											
LCIF (2 MIL) (2006/07)		\$ 1,816,812.28											
LCIF (2MIL) (2007/2008)		\$ 9,057,195.15											
Gas Tax													
BCC Sales Tax		\$ 453,466.59											
High Growth (3916) (2005/06)		\$ 26,595.17											
C.O.P. (2007/2008) 2006/07 Operating Class Size to Capital Outlay (3997)		\$ 12,704.65											
		\$ 1,674.30											
Total Roll Forward		\$ 36,928,941.18	\$ 5,403,988.94	\$ 2,979,082.18	\$ 8,387,784.42	\$ 24,805,065.16		\$ 17,800,418.90	\$ (5,399,581.10)	\$ (7,449,581.10)	\$ (7,449,581.10)	\$ (7,449,581.10)	
Roll to Next Year		\$ 5,403,988.94	\$ 2,979,082.18	\$ 8,387,784.42	\$ 24,805,065.16	\$ 17,800,418.90		\$ (5,399,581.10)	\$ (7,449,581.10)	\$ (7,449,581.10)	\$ (7,449,581.10)	\$ (7,449,581.10)	

Table 3.4 Maintenance Projects Worksheet for Fiscal Years 2008/2009 – 2012/2013

**SECTION 3
CAPITAL OUTLAY EXPENDITURES
MAINTENANCE WORKSHEET**

SCHOOL(S)	PROJECT DESCRIPTION	PROJECT NO.	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	5-YEAR TOTAL
Special Maintenance	Carry Over from 2007/08		\$ 119,059.48					\$ 119,059.48
Maintenance			\$ 1,933,808.00	\$ 2,322,352.00	\$ 3,108,136.00	\$ 2,940,094.00	\$ 2,929,832.00	\$ 13,234,222.00
	Safety to Life		\$ (193,380.00)	\$ (232,235.00)	\$ (310,813.00)	\$ (294,009.00)	\$ (292,983.00)	\$ (1,323,420.00)
	LCIF		\$ 2,800,000.00	\$ 2,800,000.00	\$ 2,800,000.00	\$ 2,800,000.00	\$ 2,800,000.00	\$ 14,000,000.00
Subtotal			\$ 4,659,487.48	\$ 4,890,117.00	\$ 5,597,323.00	\$ 5,446,085.00	\$ 5,436,849.00	\$ 26,029,861.48
Special Maintenance Projects								
County-Wide	Fire Alarm upgrades		\$ 453,380.00	\$ 618,509.00	\$ 650,000.00	\$ 850,000.00	\$ 450,000.00	\$ 3,021,889.00
County-Wide	Grounding Protection		\$ 15,000.00	\$ 200,000.00	\$ 10,000.00	\$ -	\$ -	\$ 225,000.00
County-Wide	Replace HVAC Units, EWC, DX Units and dehumidifiers		\$ 120,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00	\$ 820,000.00
County-Wide	Water/Wastewater Contract		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
County-Wide	Teletrol Contracts		\$ 85,000.00	\$ 87,500.00	\$ 87,500.00	\$ 87,500.00	\$ 87,500.00	\$ 435,000.00
County-Wide	Replace light fixtures and ceiling (MHS, CHE, MBE, OPJH, GPE)		\$ 150,000.00	\$ 300,000.00	\$ 200,000.00	\$ 125,000.00	\$ 100,000.00	\$ 875,000.00
County-Wide	Replace Wooden Light Poles with concrete poles		\$ 10,428.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 60,428.00
County-Wide	Energy management upgrades		\$ -	\$ 10,000.00	\$ 100,000.00	\$ -	\$ -	\$ 110,000.00
County-Wide	Replace electrical panels		\$ -	\$ 300,000.00	\$ 189,319.00	\$ 1,100,000.00	\$ 100,000.00	\$ 1,689,319.00
County-Wide	Project contingencies for UGT @ SBJ, RHS, MHS		\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
CHE	Lift station electrical panel		\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
CHE/RVE	Replace UG fuel tank		\$ 50,000.00	\$ 71,491.00	\$ -	\$ -	\$ -	\$ 121,491.00
CHS	A/C Duct Board Replacement		\$ 350,000.00	\$ 416,000.00	\$ 400,000.00	\$ -	\$ -	\$ 1,166,000.00
GCSJH	Renovate Restrooms/Shower Rooms		\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
LJH, CHS, TES, WEC, MBE, PES, OPH	Replace A/C's		\$ 275,000.00	\$ 200,000.00	\$ 400,000.00	\$ 100,000.00	\$ 750,000.00	\$ 1,725,000.00
OPHS	Replace AHU		\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
OPJH	Replace Grease Trap		\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
RHS	Install additional chiller		\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
RVE	Replace chiller		\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00
TES, KHH	Remove WWTF		\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 100,000.00
WEC	Replace HVAC		\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00
OPH	Replace switch gear "F" wing		\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00
WJH	Sand filter at WWTF		\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
KHH	Connect WWTF to CCUA		\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
OPH	Renovations, B-1		\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
County-Wide	Floor covering replacement		\$ 290,000.00	\$ 274,457.00	\$ 400,000.00	\$ 400,000.00	\$ 300,000.00	\$ 1,664,457.00
County-Wide	Relocatable Comprehensive Renovation (includes shingles)		\$ 426,620.00	\$ 213,160.00	\$ 400,000.00	\$ 400,000.00	\$ 300,000.00	\$ 1,739,780.00
County-Wide	Door Replacement		\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00
County-Wide	Replace Sidewalks and other concrete needs		\$ 140,000.00	\$ 100,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 640,000.00
County-Wide	Repair of Existing Facilities		\$ 25,000.00	\$ 24,000.00	\$ 125,000.00	\$ 135,000.00	\$ 25,000.00	\$ 334,000.00
County-Wide	Relocatable painting and other painting needs		\$ 200,000.00	\$ 275,000.00	\$ 200,000.00	\$ 298,585.00	\$ 200,000.00	\$ 1,173,585.00
County-Wide	Covered walkways		\$ -	\$ 500,000.00	\$ 100,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,000,000.00
County-Wide	Restroom partitions		\$ -	\$ 100,000.00	\$ -	\$ -	\$ 74,349.00	\$ 174,349.00
County-Wide	Project contingencies @ KHHS, KHE, CHS, GCSJH, LAE, RHS		\$ 79,059.48	\$ -	\$ -	\$ -	\$ -	\$ 79,059.48
DIS	Re-surface asphalt parking lot		\$ 50,000.00	\$ 100,000.00	\$ 145,504.00	\$ -	\$ -	\$ 295,504.00
LES	Re-surface bus drive		\$ -	\$ -	\$ -	\$ -	\$ 175,000.00	\$ 175,000.00
GCS Transp.,	Re-roof B-1, 2 & 3		\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
GCSJH	Re-roof B-2 & 4		\$ 115,000.00	\$ -	\$ -	\$ -	\$ -	\$ 115,000.00
LJH	Re-roof B-1, 2 & 3		\$ 120,000.00	\$ -	\$ -	\$ -	\$ -	\$ 120,000.00
OPE	Re-roof B-4 Café		\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
OPH	Re-roof B-12 to remove internal guttering system		\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
SBJ	Re-roof B-4-9		\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00
WES	Re-roof B-1-5		\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
BLC	Re-roof B-1 & 2		\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00
WEC	Re-roof B-1 & 2		\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00
TES	Re-roof B-1-6		\$ -	\$ -	\$ -	\$ -	\$ 600,000.00	\$ 600,000.00
OPH	Replace roof B-4		\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00
OPH	Renovate B-1, Downspouts		\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
MBE	Renovate B-1, B-7		\$ -	\$ 500,000.00	\$ 1,190,000.00	\$ -	\$ -	\$ 1,690,000.00
OPE	Renovate B-1, 2, 3, 4, 5 & 7		\$ -	\$ -	\$ -	\$ 350,000.00	\$ -	\$ 350,000.00
SBJ	Renovate B-1-9		\$ -	\$ -	\$ -	\$ -	\$ 1,300,000.00	\$ 1,300,000.00
KHE	Renovate restrooms B-12		\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	\$ 400,000.00
MBE	Replace window wall		\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
WEC	Renovate café walls		\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00
Subtotal			\$ 4,659,487.48	\$ 4,890,117.00	\$ 5,597,323.00	\$ 5,446,085.00	\$ 5,436,849.00	\$ 26,029,861.48

SECTION 4. 5-YEAR DISTRICT FACILITIES WORK PROGRAM

4.1 5-Year District Facilities Work Program

A component of the Educational Facilities Plan is the 5-Year District Facilities Work Program. The format is prescribed by DOE and includes:

- 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.

Table 4.1 Work Program

CLAY COUNTY SCHOOL DISTRICT

2008 - 2009 Work Plan

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the district's capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$63,594,706	\$18,519,557	\$27,815,259	\$32,923,540	\$43,864,386	\$186,717,448
Total Project Costs	\$58,186,241	\$15,636,000	\$10,093,000	\$3,364,000	\$26,365,000	\$113,644,241
Difference (Remaining Funds)	\$5,408,465	\$2,883,557	\$17,722,259	\$29,559,540	\$17,499,386	\$73,073,207

District CLAY COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS