

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 districts 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.

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | Five Year Total |
|------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| Total Revenues | \$37,599,592 | \$48,543,134 | \$44,343,044 | \$48,166,358 | \$97,560,547 | \$276,212,675 |
| Total Project Costs | \$37,599,592 | \$48,543,134 | \$44,343,044 | \$48,166,358 | \$97,560,547 | \$276,212,675 |
| Difference (Remaining Funds) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

District ST JOHNS 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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. 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.

Date of School Board Adoption 11/14/2017
Work Plan Submittal Date 11/20/2017
DISTRICT SUPERINTENDENT Tim Forson
CHIEF FINANCIAL OFFICER Michael Degutis
DISTRICT POINT-OF-CONTACT PERSON Nicole Cubbedge
JOB TITLE Executive Director for Planning & Government Relations
PHONE NUMBER 904.547.7674
E-MAIL ADDRESS nicole.cubbedge@stjohns.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

| Item | 2017 - 2018 Actual Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total |
|----------------|---|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| HVAC | \$4,615,995 | \$450,000 | \$355,000 | \$355,000 | \$390,000 | \$6,165,995 |
| Locations: | ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, ELEMENTARY M, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX | | | | | |
| Flooring | \$1,322,903 | \$565,000 | \$765,000 | \$455,000 | \$460,000 | \$3,567,903 |
| Locations: | ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX | | | | | |
| Roofing | \$499,000 | \$0 | \$0 | \$0 | \$0 | \$499,000 |
| Locations: | FIRST COAST TECHNICAL INSTITUTE, MAINTENANCE/PURCHASING/WAREHOUSE | | | | | |
| Safety to Life | \$85,776 | \$0 | \$0 | \$0 | \$0 | \$85,776 |
| Locations: | DURBIN CREEK ELEMENTARY, OTIS A MASON ELEMENTARY | | | | | |
| Fencing | \$42,536 | \$0 | \$0 | \$0 | \$0 | \$42,536 |
| Locations: | HICKORY CREEK ELEMENTARY, R B HUNT ELEMENTARY, WEBSTER ELEMENTARY | | | | | |
| Parking | \$365,128 | \$340,000 | \$350,000 | \$320,000 | \$320,000 | \$1,695,128 |
| Locations: | ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX | | | | | |
| Electrical | \$125,664 | \$0 | \$0 | \$0 | \$0 | \$125,664 |
| Locations: | ALLEN D NEASE SENIOR HIGH, MURRAY MIDDLE, SAINT AUGUSTINE SENIOR HIGH, WEBSTER ELEMENTARY | | | | | |

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|---------------------------|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| Fire Alarm | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Telephone/Intercom System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Closed Circuit Television | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Paint | \$704,875 | \$0 | \$0 | \$350,000 | \$495,000 | \$1,549,875 |
| Locations: | ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY | | | | | |
| Maintenance/Repair | \$3,003,485 | \$3,587,000 | \$3,784,000 | \$3,647,000 | \$3,976,000 | \$17,997,485 |
| Locations: | ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, ELEMENTARY M, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX | | | | | |
| Sub Total: | \$10,765,362 | \$4,942,000 | \$5,254,000 | \$5,127,000 | \$5,641,000 | \$31,729,362 |

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|-------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| PECO Maintenance Expenditures | \$521,177 | \$521,177 | \$521,177 | \$521,177 | \$521,177 | \$2,605,885 |
| 1.50 Mill Sub Total: | \$11,784,185 | \$5,093,823 | \$5,427,823 | \$5,300,823 | \$5,819,823 | \$33,426,477 |

| Other Items | 2017 - 2018 Actual Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total |
|--------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|-----------|
| Maint Dept Equipment Pgm | \$145,000 | \$0 | \$0 | \$0 | \$0 | \$145,000 |
| Locations: | ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, ELEMENTARY M, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX | | | | | |

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|---------------------------------|---|-----------|-----------|-----------|-----------|-----------|-------------|
| Ceiling & Light Replacement Pgm | | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
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| Energy Mgmt Pgm | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
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| Generator Insp/Repairs Pgm | | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
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| Districtwide Maint Pgm TBD | | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,500,000 |
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| SREF TBD | | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
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| Env/Remediation TBD | | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$625,000 |

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|---------------------------------|---|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
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| Wetland Mont & Imp | TBD | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$125,000 |
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| IAQ Baseline Testing | | \$45,000 | \$23,000 | \$45,000 | \$45,000 | \$50,000 | \$208,000 |
| Locations | ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, ELEMENTARY M, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX | | | | | | |
| Parking Lot Lighting Pgm | | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Locations | ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, ELEMENTARY M, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX | | | | | | |
| Elevator Repairs & Upgrades Pgm | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Locations | ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, ELEMENTARY M, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX | | | | | | |
| Total: | | \$12,305,362 | \$5,615,000 | \$5,949,000 | \$5,822,000 | \$6,341,000 | \$36,032,362 |

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

| Item | 2017 - 2018 Actual Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| Remaining Maint and Repair from 1.5 Mills | \$11,784,185 | \$5,093,823 | \$5,427,823 | \$5,300,823 | \$5,819,823 | \$33,426,477 |
| Maintenance/Repair Salaries | \$1,768,492 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$9,768,492 |
| School Bus Purchases | \$3,080,400 | \$3,080,400 | \$3,080,400 | \$3,080,400 | \$3,080,400 | \$15,402,000 |
| Other Vehicle Purchases | \$175,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$415,000 |
| Capital Outlay Equipment | \$810,000 | \$810,000 | \$910,000 | \$910,000 | \$1,000,000 | \$4,440,000 |
| Rent/Lease Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| COP Debt Service | \$11,225,285 | \$15,258,337 | \$15,258,337 | \$15,258,337 | \$4,146,664 | \$61,146,960 |
| Rent/Lease Relocatables | \$3,478,028 | \$2,500,000 | \$2,000,000 | \$1,500,000 | \$1,000,000 | \$10,478,028 |
| Environmental Problems | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| s.1011.14 Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Facilities Construction Account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Premiums for Property Casualty Insurance - 1011.71 (4a,b) | \$936,723 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$4,936,723 |
| Qualified School Construction Bonds (QSCB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Qualified Zone Academy Bonds (QZAB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Playground Equipment | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$800,000 |
| AED Replacement Program | \$0 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$240,000 |
| Excelsior Center Lease | \$19,163 | \$19,163 | \$19,163 | \$19,163 | \$19,163 | \$95,815 |
| School Based Maintenance | \$610,000 | \$610,000 | \$710,000 | \$710,000 | \$810,000 | \$3,450,000 |
| Inspections & Repairs | \$222,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,222,000 |
| Technology Plan | \$1,042,825 | \$3,431,857 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$13,474,682 |
| Charter School Capital Allocation | \$52,051 | \$52,051 | \$52,051 | \$52,051 | \$52,051 | \$260,255 |
| Local Expenditure Totals: | \$35,204,152 | \$34,425,631 | \$34,027,774 | \$33,400,774 | \$22,498,101 | \$159,556,432 |

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

| Item | Fund | 2017 - 2018 Actual Value | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total |
|--|------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| (1) Non-exempt property assessed valuation | | \$25,826,921,360 | \$28,336,526,974 | \$30,713,931,925 | \$33,311,750,367 | \$36,108,410,129 | \$154,297,540,755 |
| (2) The Millege projected for discretionary capital outlay per s.1011.71 | | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | |
| (3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71 | | \$43,389,228 | \$47,605,365 | \$51,599,406 | \$55,963,741 | \$60,662,129 | \$259,219,869 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | \$37,190,767 | \$40,804,599 | \$44,228,062 | \$47,968,921 | \$51,996,111 | \$222,188,460 |
| (5) Difference of lines (3) and (4) | | \$6,198,461 | \$6,800,766 | \$7,371,344 | \$7,994,820 | \$8,666,018 | \$37,031,409 |

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

| Item | Fund | 2017 - 2018 Actual Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total |
|-------------------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| PECO New Construction | 340 | \$0 | \$0 | \$935,504 | \$3,312,450 | \$4,152,274 | \$8,400,228 |
| PECO Maintenance Expenditures | | \$521,177 | \$521,177 | \$521,177 | \$521,177 | \$521,177 | \$2,605,885 |
| | | \$521,177 | \$521,177 | \$1,456,681 | \$3,833,627 | \$4,673,451 | \$11,006,113 |

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item | Fund | 2017 - 2018 Actual Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total |
|---------------------------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| CO & DS Cash Flow-through Distributed | 360 | \$497,584 | \$497,584 | \$497,584 | \$497,584 | \$497,584 | \$2,487,920 |
| CO & DS Interest on Undistributed CO | 360 | \$13,372 | \$13,372 | \$13,372 | \$13,372 | \$13,372 | \$66,860 |
| | | \$510,956 | \$510,956 | \$510,956 | \$510,956 | \$510,956 | \$2,554,780 |

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

| Item | 2017 - 2018 Actual Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| SCD 2009-6 Anderson Greenbriar -- Contribution of Land (19.25 acres) | \$0 | \$0 | \$0 | \$0 | \$1 | \$1 |
| SCD 2011-2 Winchester East- Proportionate Share Mitigation Payment-- Middle School Student Stations | \$0 | \$0 | \$0 | \$0 | \$46,114 | \$46,114 |
| SCD 2012-3/SCDMOD 2013-1 Oxford Estates-Proportionate Share Mitigation Payment--Middle School Student Stations | \$0 | \$0 | \$0 | \$0 | \$19,412 | \$19,412 |
| SCD 2012-4 Oakridge Landing-- Proportionate Share Mitigation --Middle School Student Stations | \$0 | \$0 | \$0 | \$0 | \$21,856 | \$21,856 |
| SCD 2014-8 and SCDMOD 2014-3 Andalusia PUD--Proportionate Share Mitigation Payment--High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$5,872 | \$5,872 |
| SCD 2013-16 and SCDMOD 2014-4 Cedar Point--Proportionate Share Mitigation Payment--Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$10,925 | \$10,925 |
| SCD 2014-15 Julington Lakes-- Proportionate Share Mitigation Payment---Elementary, Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$3,819,611 | \$3,819,611 |
| SCD 2014-1 Datil Pepper--Proportionate Share Mitigation Payment--High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$376,256 | \$376,256 |
| SCD 2014-19 Stone Creek Landing-- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$407,871 | \$407,871 |
| Ashford Mills DRI (Shearwater)-- Elementary, Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$5,454,549 | \$5,454,549 |
| Bartram Park DRI --Elementary, Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$1,384,765 | \$1,384,765 |
| Twin Creeks DRI--Elementary, Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$4,497,816 | \$4,497,816 |
| SCDMOD 2014-1 Oxford Estates II-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$570,988 | \$570,988 |
| SCD 2015-10 Bannon Lakes-- Proportionate Share Mitigation Payment-- High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$4,396,530 | \$4,396,530 |
| SCD 2015-19 Villages of Valencia-- Proportionate Share Mitigation Payment-- High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$166,567 | \$166,567 |
| SCD 2015-26 Pacetti Road Residential-- Proportionate Share Mitigation Payment-- High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$116,803 | \$116,803 |
| SCD 2016-1 Oxford Estates IV-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$1,013,970 | \$1,013,970 |

| | | | | | | |
|--|------------|------------|------------|------------|---------------------|---------------------|
| SCD 2015-27 Palm Cove PUD-- Proportionate Share Mitigation Payment-- High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$27,560 | \$27,560 |
| SCD 2016-9 Tomoka Pines-- Proportionate Share Mitigation Payment-- High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$232,371 | \$232,371 |
| SCD 2016-4 Wards Creek PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$741,227 | \$741,227 |
| SCD 2016-2 Lakes at Mill Creek Plantation PUD--Proportionate Share Mitigation Payment--Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$685,369 | \$685,369 |
| SCD 2016-12 Durbin Creek Estates-- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$2,874,696 | \$2,874,696 |
| SCD 2016-8 Coastal Village-- Proportionate Share Mitigation Payment-- High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$8,140 | \$8,140 |
| SCD 2016-5 Dolphin Cove--Proportionate Share Mitigation Payment--High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$27,847 | \$27,847 |
| SCD 2016-5 Cordova Palms-- Proportionate Share Mitigation Payment-- High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$4,417,695 | \$4,417,695 |
| SCD 2016-3 Worthington Estates PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$985,539 | \$985,539 |
| SCD 2016-19 Windsong Acres-- Proportionate Share Mitigation Payment-- High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$452,333 | \$452,333 |
| SCD 2015-25 The Estates at Strates Crossing--Proportionate Share Mitigation Payment--High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$415,663 | \$415,663 |
| SCD 2017-7 Antigua Apartments-- Proportionate Share Mitigation Payment-- High School Student Stations | \$0 | \$0 | \$0 | \$0 | \$446,156 | \$446,156 |
| | \$0 | \$0 | \$0 | \$0 | \$33,624,502 | \$33,624,502 |

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2016 - 2017? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/3/2015
Date of Expiration: 12/31/2025
Anticipated Revenue Start Date: 1/1/2016
Anticipated Revenue End Date: 12/31/2025
Estimated Annualized Revenue: \$13,000,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$150,000,000
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 61 %
Percentage of Vote AGAINST: 39 %

Additional Revenue Source

Any additional revenue sources

| Item | 2017 - 2018 Actual Value | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total |
|---|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Proceeds from a s.1011.14/15 F.S. Loans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Special Act Bonds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue from CO & DS Bond Sale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Voted Capital Improvements millage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue for Other Capital Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from 1/2 cent sales surtax authorized by school board | \$18,624,805 | \$18,624,805 | \$18,624,805 | \$18,624,805 | \$18,624,805 | \$93,124,025 |
| Proceeds from local governmental infrastructure sales surtax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Certificates of Participation (COP's) Sale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classrooms First Bond proceeds amount authorized in FY 1997-98 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classrooms for Kids | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| District Equity Recognition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Proportionate share mitigation (actual cash revenue only, not in kind donations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Impact fees received | \$12,000,000 | \$12,000,000 | \$11,000,000 | \$11,000,000 | \$11,000,000 | \$57,000,000 |
| Private donations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants from local governments or not-for-profit organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interest, Including Profit On Investment | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |
| Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Fund Balance Carried Forward | \$128,339,200 | \$10,878,405 | \$2,921,491 | \$0 | \$0 | \$142,139,096 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Facilities Construction Account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward | (\$124,011,984) | \$0 | \$0 | \$0 | \$0 | (\$124,011,984) |
| Subtotal | \$35,102,021 | \$41,653,210 | \$32,696,296 | \$29,774,805 | \$29,774,805 | \$169,001,137 |

Total Revenue Summary

| Item Name | 2017 - 2018 Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$37,190,767 | \$40,804,599 | \$44,228,062 | \$47,968,921 | \$51,996,111 | \$222,188,460 |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$35,204,152) | (\$34,425,631) | (\$34,027,774) | (\$33,400,774) | (\$22,498,101) | (\$159,556,432) |
| PECO Maintenance Revenue | \$521,177 | \$521,177 | \$521,177 | \$521,177 | \$521,177 | \$2,605,885 |
| Available 1.50 Mill for New Construction | \$1,986,615 | \$6,378,968 | \$10,200,288 | \$14,568,147 | \$29,498,010 | \$62,632,028 |

| Item Name | 2017 - 2018 Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Five Year Total |
|---------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CO & DS Revenue | \$510,956 | \$510,956 | \$510,956 | \$510,956 | \$510,956 | \$2,554,780 |
| PECO New Construction Revenue | \$0 | \$0 | \$935,504 | \$3,312,450 | \$4,152,274 | \$8,400,228 |
| Other/Additional Revenue | \$35,102,021 | \$41,653,210 | \$32,696,296 | \$29,774,805 | \$63,399,307 | \$202,625,639 |
| Total Additional Revenue | \$35,612,977 | \$42,164,166 | \$34,142,756 | \$33,598,211 | \$68,062,537 | \$213,580,647 |
| Total Available Revenue | \$37,599,592 | \$48,543,134 | \$44,343,044 | \$48,166,358 | \$97,560,547 | \$276,212,675 |

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

| Project Description | Location | | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | Total | Funded |
|--|---------------------------|---------------|-------------|-------------|-------------|-------------|-------------|--------------|--------|
| New High School Expansion FFF (9th Grade Center) | ALLEN D NEASE SENIOR HIGH | Planned Cost: | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 | Yes |
| | Student Stations: | | 200 | 0 | 0 | 0 | 0 | 200 | |
| | Total Classrooms: | | 8 | 0 | 0 | 0 | 0 | 8 | |
| | Gross Sq Ft: | | 17,709 | 0 | 0 | 0 | 0 | 17,709 | |
| New High School Expansion GGG (9th Grade Center) | Creekside High School | Planned Cost: | \$0 | \$7,434,642 | \$2,000,000 | \$0 | \$0 | \$9,434,642 | Yes |
| | Student Stations: | | 0 | 0 | 620 | 0 | 0 | 620 | |
| | Total Classrooms: | | 0 | 0 | 27 | 0 | 0 | 27 | |
| | Gross Sq Ft: | | 0 | 0 | 73,016 | 0 | 0 | 73,016 | |
| New Middle School JJ | Location not specified | Planned Cost: | \$3,311,324 | \$5,855,860 | \$7,083,912 | \$7,083,912 | \$0 | \$23,335,008 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 1,056 | 0 | 1,056 | |
| | Total Classrooms: | | 0 | 0 | 0 | 48 | 0 | 48 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 161,888 | 0 | 161,888 | |
| New K-8 School KK | Location not specified | Planned Cost: | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 | Yes |
| | Student Stations: | | 1,496 | 0 | 0 | 0 | 0 | 1,496 | |
| | Total Classrooms: | | 73 | 0 | 0 | 0 | 0 | 73 | |
| | Gross Sq Ft: | | 190,000 | 0 | 0 | 0 | 0 | 190,000 | |
| New K-8 School LL | Location not specified | Planned Cost: | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 | Yes |
| | Student Stations: | | 1,496 | 0 | 0 | 0 | 0 | 1,496 | |
| | Total Classrooms: | | 73 | 0 | 0 | 0 | 0 | 73 | |
| | Gross Sq Ft: | | 190,000 | 0 | 0 | 0 | 0 | 190,000 | |

| | | | | | | | | | |
|--------------------------|------------------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----|
| Classroom Expansion | Liberty Pines Academy | Planned Cost: | \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$5,000,000 | Yes |
| | Student Stations: | | 0 | 0 | 440 | 0 | 0 | 440 | |
| | Total Classrooms: | | 0 | 0 | 20 | 0 | 0 | 20 | |
| | Gross Sq Ft: | | 0 | 0 | 25,000 | 0 | 0 | 25,000 | |
| Classroom Expansion | SOUTH WOODS ELEMENTARY | Planned Cost: | \$0 | \$0 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 0 | 144 | 144 | |
| | Total Classrooms: | | 0 | 0 | 0 | 0 | 8 | 8 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 0 | 12,999 | 12,999 | |
| New High School HHH | Location not specified | Planned Cost: | \$0 | \$9,000,000 | \$9,000,000 | \$9,327,814 | \$42,672,186 | \$70,000,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 0 | 2,132 | 2,132 | |
| | Total Classrooms: | | 0 | 0 | 0 | 0 | 86 | 86 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 0 | 317,734 | 317,734 | |
| Planned Cost: | | | \$11,311,324 | \$27,290,502 | \$18,083,912 | \$16,411,726 | \$45,672,186 | \$118,769,650 | |
| Student Stations: | | | 3,192 | 0 | 1,060 | 1,056 | 2,276 | 7,584 | |
| Total Classrooms: | | | 154 | 0 | 47 | 48 | 94 | 343 | |
| Gross Sq Ft: | | | 397,709 | 0 | 98,016 | 161,888 | 330,733 | 988,346 | |

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

| Project Description | Location | 2017 - 2018 Actual Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total | Funded |
|--|--------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|--------|
| SREF | Location not specified | \$0 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$300,000 | Yes |
| Districtwide Maintenance Program: Add'l Capital Projects | Location not specified | \$0 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$8,675,359 | \$23,675,359 | Yes |
| Upgrade and New Relocatables | Location not specified | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 | Yes |
| Half-Cent Sales Surtax Dining Expansion | SWITZERLAND POINT MIDDLE | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$750,000 | Yes |
| Half-Cent Sales Surtax Covered PE and Restroom Pavilion | R B HUNT ELEMENTARY | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | Yes |
| Half-Cent Sales Surtax Dining Expansion | Patriot Oaks Academy | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$750,000 | Yes |
| Debt Service | Location not specified | \$6,820,682 | \$1,552,827 | \$1,559,327 | \$1,554,827 | \$0 | \$11,487,663 | Yes |
| 40 Orange Street Reconstruction | ADMINISTRATIVE COMPLEX | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | Yes |
| AED Replacement | Location not specified | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$60,000 | Yes |

| | | | | | | | | |
|---|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----|
| Transportation Equipment | BUS SERVICE GARAGE & WAREHOUSE | \$5,500 | \$0 | \$0 | \$0 | \$0 | \$5,500 | Yes |
| Science Room Renovations | Ponte Vedra High School | \$39,280 | \$0 | \$0 | \$0 | \$0 | \$39,280 | Yes |
| Fenestration Project | Pacetti Bay Middle School | \$100,001 | \$0 | \$0 | \$0 | \$0 | \$100,001 | Yes |
| Half-Cent Sales Surtax Savings for Future Construction | Location not specified | \$1,844,891 | \$815,335 | \$1,245,951 | \$5,368,870 | \$0 | \$9,275,047 | Yes |
| Half-Cent Sales Surtax Phase 2 Roof Replacement | MILL CREEK ELEMENTARY | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | Yes |
| Half-Cent Sales Surtax Phase 1 Roof Replacement | MARJORIE KINNAN RAWLINGS ELEMENTARY | \$850,000 | \$0 | \$0 | \$0 | \$0 | \$850,000 | Yes |
| Half-Cent Sales Surtax Classroom Technology Tools | Location not specified | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$1,300,000 | Yes |
| Half-Cent Sales Surtax Student & Teacher Instructional Devices | Location not specified | \$2,016,000 | \$0 | \$0 | \$0 | \$0 | \$2,016,000 | Yes |
| Half-Cent Sales Surtax Technology Infrastructure Improvements | Location not specified | \$916,010 | \$0 | \$0 | \$0 | \$0 | \$916,010 | Yes |
| Half-Cent Sales Surtax Security Cameras | Location not specified | \$345,085 | \$0 | \$0 | \$0 | \$0 | \$345,085 | Yes |
| Half-Cent Sales Surtax Upgrade Alarm System | FRUIT COVE MIDDLE | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$2,500 | Yes |
| Half-Cent Sales Surtax Upgrade Intercom Systems | Location not specified | \$165,585 | \$0 | \$0 | \$0 | \$0 | \$165,585 | Yes |
| Half-Cent Sales Surtax Fencing | Location not specified | \$84,519 | \$0 | \$0 | \$0 | \$0 | \$84,519 | Yes |
| Half-Cent Sales Surtax Single Point of Entry Improvements | Location not specified | \$239,025 | \$0 | \$0 | \$0 | \$0 | \$239,025 | Yes |
| Half-Cent Sales Surtax School Security Improvements | Location not specified | \$186,720 | \$0 | \$0 | \$0 | \$0 | \$186,720 | Yes |
| Half-Cent Sales Surtax GPS System for Buses | Location not specified | \$111,220 | \$111,220 | \$111,220 | \$111,220 | \$111,220 | \$556,100 | Yes |
| Half-Cent Sales Surtax Site Improvements: Parking, Fencing, Access Improvements | WEBSTER ELEMENTARY | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | Yes |
| Half-Cent Sales Surtax Locker Room Expansions | PEDRO MENENDEZ SENIOR HIGH | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | Yes |
| Half-Cent Sales Surtax Locker Room Expansions | BARTRAM TRAIL SENIOR HIGH | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | Yes |
| Half-Cent Sales Surtax Technology Improvements | Location not specified | \$0 | \$2,000,000 | \$4,784,692 | \$5,446,465 | \$3,015,335 | \$15,246,492 | Yes |
| Half-Cent Sales Surtax Security Improvements | Location not specified | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$8,000,000 | Yes |
| Half-Cent Sales Surtax Maintaining Facilities | Location not specified | \$0 | \$2,000,000 | \$4,784,692 | \$5,500,000 | \$3,000,000 | \$15,284,692 | Yes |
| Half-Cent Sales Surtax Site Improvements | MURRAY MIDDLE | \$165,000 | \$0 | \$0 | \$0 | \$0 | \$165,000 | Yes |
| Half-Cent Sales Surtax Debt Service | Location not specified | \$5,698,250 | \$5,698,250 | \$5,698,250 | \$5,698,250 | \$5,698,250 | \$28,491,250 | Yes |
| Fenestration Project | SWITZERLAND POINT MIDDLE | \$290,000 | \$0 | \$0 | \$0 | \$0 | \$290,000 | Yes |
| Fenestration Project | WEBSTER ELEMENTARY | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$70,000 | Yes |
| Generators | Location not specified | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$750,000 | Yes |
| Inspections | Location not specified | \$28,000 | \$0 | \$0 | \$0 | \$0 | \$28,000 | Yes |
| | | \$26,288,268 | \$21,252,632 | \$26,259,132 | \$31,754,632 | \$23,575,164 | \$129,129,828 | |

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

| Project Description | Location | Num Classroom s | 2017 - 2018 Actual Budget | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | Total | Funded |
|---------------------|---------------------------|-----------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|--------|
| K-8 School MM | Location not specified | 58 | \$0 | \$0 | \$0 | \$0 | \$28,313,197 | \$28,313,197 | Yes |
| | | 58 | \$0 | \$0 | \$0 | \$0 | \$28,313,197 | \$28,313,197 | |

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking**Capacity Tracking**

| Location | 2017 - 2018 Satis. Stu. Sta. | Actual 2017 - 2018 FISH Capacity | Actual 2016 - 2017 COFTE | # Class Rooms | Actual Average 2017 - 2018 Class Size | Actual 2017 - 2018 Utilization | New Stu. Capacity | New Rooms to be Added/Re moved | Projected 2021 - 2022 COFTE | Projected 2021 - 2022 Utilization | Projected 2021 - 2022 Class Size |
|---------------------------------------|------------------------------------|---|-----------------------------------|------------------|---|---|-------------------------|--|--------------------------------------|--|---|
| CROOKSHANK ELEMENTARY | 1,189 | 1,189 | 789 | 64 | 12 | 66.00 % | -244 | -10 | 945 | 100.00 % | 18 |
| EVELYN HAMBLEN EDUCATION CENTER | 338 | 338 | 78 | 18 | 4 | 23.00 % | 0 | 0 | 79 | 23.00 % | 4 |
| KETTERLINUS ELEMENTARY | 485 | 485 | 466 | 26 | 18 | 96.00 % | 0 | 0 | 485 | 100.00 % | 19 |
| PONTE VEDRA-PALM VALLEY ELEMENTARY | 648 | 648 | 489 | 36 | 14 | 75.00 % | -54 | -3 | 594 | 100.00 % | 18 |
| R B HUNT ELEMENTARY | 699 | 699 | 608 | 37 | 16 | 87.00 % | 0 | 0 | 699 | 100.00 % | 19 |
| MURRAY MIDDLE | 1,093 | 983 | 740 | 49 | 15 | 75.00 % | 0 | 0 | 983 | 100.00 % | 20 |
| Valley Ridge Academy | 1,882 | 1,693 | 1,583 | 85 | 19 | 94.00 % | -594 | -26 | 1,099 | 100.00 % | 19 |
| ELEMENTARY M | 991 | 0 | 0 | 50 | 0 | 0.00 % | 0 | 0 | 991 | 0.00 % | 20 |
| Pacetti Bay Middle School | 1,754 | 1,578 | 1,372 | 74 | 19 | 87.00 % | -528 | -26 | 1,050 | 100.00 % | 22 |
| Creekside High School | 2,068 | 1,964 | 1,964 | 84 | 23 | 100.00 % | -550 | -24 | 1,414 | 100.00 % | 24 |
| Ponte Vedra High School | 1,743 | 1,655 | 1,642 | 74 | 22 | 99.00 % | -100 | -4 | 1,555 | 100.00 % | 22 |
| Liberty Plnes Academy | 1,788 | 1,609 | 1,488 | 83 | 18 | 92.00 % | -512 | -26 | 1,173 | 107.00 % | 21 |

| | | | | | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|--------------|-----------|----------------|---------------|-------------|---------------|----------------|-----------|
| Palencia Elementary School | 839 | 839 | 797 | 45 | 18 | 95.00 % | -108 | -6 | 731 | 100.00 % | 19 |
| Patriot Oaks Academy | 1,724 | 1,551 | 1,509 | 78 | 19 | 97.00 % | -436 | -20 | 1,115 | 100.00 % | 19 |
| FRUIT COVE MIDDLE | 1,420 | 1,278 | 1,185 | 61 | 19 | 93.00 % | -220 | -10 | 1,058 | 100.00 % | 21 |
| DURBIN CREEK ELEMENTARY | 858 | 858 | 674 | 43 | 16 | 79.00 % | 0 | 0 | 858 | 100.00 % | 20 |
| TIMBERLIN CREEK ELEMENTARY | 1,030 | 1,030 | 924 | 55 | 17 | 90.00 % | -270 | -15 | 760 | 100.00 % | 19 |
| SOUTH WOODS ELEMENTARY | 742 | 742 | 600 | 39 | 15 | 81.00 % | -108 | -6 | 634 | 100.00 % | 19 |
| HICKORY CREEK ELEMENTARY | 760 | 760 | 658 | 40 | 16 | 87.00 % | 0 | 0 | 760 | 100.00 % | 19 |
| Wards Creek Elementary | 984 | 984 | 866 | 52 | 17 | 88.00 % | -224 | -12 | 760 | 100.00 % | 19 |
| OTIS A MASON ELEMENTARY | 669 | 669 | 615 | 36 | 17 | 92.00 % | 0 | 0 | 669 | 100.00 % | 19 |
| CUNNINGHAM CREEK ELEMENTARY | 1,094 | 1,094 | 935 | 57 | 16 | 85.00 % | -448 | -24 | 646 | 100.00 % | 20 |
| GAMBLE ROGERS MIDDLE | 1,005 | 904 | 876 | 47 | 19 | 97.00 % | 0 | 0 | 904 | 100.00 % | 19 |
| OCEAN PALMS ELEMENTARY | 1,027 | 1,027 | 963 | 55 | 18 | 94.00 % | -360 | -20 | 667 | 100.00 % | 19 |
| PEDRO MENENDEZ SENIOR HIGH | 1,567 | 1,488 | 1,310 | 62 | 21 | 88.00 % | -50 | -2 | 1,438 | 100.00 % | 24 |
| BARTRAM TRAIL SENIOR HIGH | 2,074 | 1,970 | 2,157 | 84 | 26 | 109.00 % | 0 | 0 | 1,970 | 100.00 % | 23 |
| SEBASTIAN MIDDLE | 906 | 815 | 678 | 44 | 15 | 83.00 % | 0 | 0 | 815 | 100.00 % | 19 |
| ALICE B LANDRUM MIDDLE | 1,290 | 1,161 | 1,159 | 59 | 20 | 100.00 % | -238 | -11 | 923 | 100.00 % | 19 |
| SWITZERLAND POINT MIDDLE | 1,157 | 1,041 | 1,285 | 55 | 23 | 123.00 % | -172 | -8 | 985 | 113.00 % | 21 |
| OSCEOLA ELEMENTARY | 856 | 856 | 667 | 46 | 15 | 78.00 % | -108 | -6 | 748 | 100.00 % | 19 |
| MILL CREEK ELEMENTARY | 1,187 | 1,187 | 1,133 | 63 | 18 | 95.00 % | -224 | -8 | 963 | 100.00 % | 18 |
| MARJORIE KINNAN RAWLINGS ELEMENTARY | 739 | 739 | 548 | 37 | 15 | 74.00 % | 0 | 0 | 739 | 100.00 % | 20 |
| SAINT AUGUSTINE SENIOR HIGH | 1,901 | 1,805 | 1,665 | 79 | 21 | 92.00 % | -25 | -1 | 1,780 | 100.00 % | 23 |
| WEBSTER ELEMENTARY | 995 | 995 | 495 | 58 | 9 | 50.00 % | -36 | -2 | 959 | 100.00 % | 17 |
| FIRST COAST TECHNICAL INSTITUTE | 1,457 | 1,748 | 302 | 86 | 4 | 17.00 % | 0 | 0 | 296 | 17.00 % | 3 |
| JULINGTON CREEK ELEMENTARY | 1,118 | 1,118 | 982 | 60 | 16 | 88.00 % | -90 | -8 | 1,028 | 100.00 % | 20 |
| ALLEN D NEASE SENIOR HIGH | 2,587 | 2,457 | 2,175 | 106 | 21 | 89.00 % | -475 | -21 | 1,982 | 100.00 % | 23 |
| W DOUGLAS HARTLEY ELEMENTARY | 729 | 729 | 664 | 40 | 17 | 91.00 % | 0 | 0 | 729 | 100.00 % | 18 |
| | 45,393 | 42,686 | 37,044 | 2,167 | 17 | 86.78 % | -6,174 | -299 | 35,984 | 98.55 % | 19 |

The COFTE Projected Total (35,984) for 2021 - 2022 must match the Official Forecasted COFTE Total (44,441) for 2021 - 2022 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

| Projected COFTE for 2021 - 2022 | |
|---------------------------------|---------------|
| Elementary (PK-3) | 12,981 |
| Middle (4-8) | 17,361 |
| High (9-12) | 14,099 |
| | 44,441 |

| Grade Level Type | Balanced Projected COFTE for 2021 - 2022 |
|-------------------|--|
| Elementary (PK-3) | 1,230 |
| Middle (4-8) | 3,642 |
| High (9-12) | 3,585 |
| | 44,441 |

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

| Location | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| CROOKSHANK ELEMENTARY | 0 | 0 | 0 | 0 | 10 | 10 |
| PONTE VEDRA-PALM VALLEY ELEMENTARY | 0 | 0 | 0 | 0 | 3 | 3 |
| WEBSTER ELEMENTARY | 0 | 0 | 0 | 0 | 2 | 2 |
| JULINGTON CREEK ELEMENTARY | 0 | 0 | 0 | 0 | 8 | 8 |
| ALLEN D NEASE SENIOR HIGH | 0 | 0 | 0 | 0 | 29 | 29 |
| ALICE B LANDRUM MIDDLE | 0 | 11 | 0 | 0 | 0 | 11 |
| SWITZERLAND POINT MIDDLE | 0 | 0 | 0 | 0 | 7 | 7 |
| OSCEOLA ELEMENTARY | 0 | 0 | 0 | 0 | 6 | 6 |
| MILL CREEK ELEMENTARY | 0 | 0 | 8 | 0 | 0 | 8 |
| CUNNINGHAM CREEK ELEMENTARY | 0 | 24 | 0 | 0 | 0 | 24 |
| OCEAN PALMS ELEMENTARY | 0 | 20 | 0 | 0 | 0 | 20 |
| FRUIT COVE MIDDLE | 0 | 0 | 0 | 0 | 10 | 10 |
| TIMBERLIN CREEK ELEMENTARY | 0 | 0 | 0 | 0 | 15 | 15 |
| SOUTH WOODS ELEMENTARY | 0 | 0 | 0 | 0 | 6 | 6 |
| Wards Creek Elementary | 0 | 0 | 0 | 0 | 12 | 12 |
| Pacetti Bay Middle School | 0 | 0 | 0 | 26 | 0 | 26 |
| Creekside High School | 0 | 0 | 0 | 0 | 24 | 24 |
| Liberty Pines Academy | 0 | 0 | 0 | 26 | 0 | 26 |
| Palencia Elementary School | 0 | 0 | 0 | 0 | 6 | 6 |
| Patriot Oaks Academy | 0 | 0 | 0 | 0 | 20 | 20 |
| Valley Ridge Academy | 0 | 15 | 0 | 0 | 0 | 15 |
| Total Relocatable Replacements: | 0 | 70 | 8 | 52 | 158 | 288 |

Charter Schools Tracking

Information regarding the use of charter schools.

| Location-Type | # Relocatable units or permanent classrooms | Owner | Year Started or Scheduled | Student Stations | Students Enrolled | Years in Contract | Total Charter Students projected for 2021 - 2022 |
|--|---|---------|---------------------------|------------------|-------------------|-------------------|--|
| Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084 | 2 | PRIVATE | 2000 | 20 | 13 | 2 | 20 |
| St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084 | 4 | PRIVATE | 2010 | 29 | 28 | 2 | 30 |
| St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084 | 5 | PRIVATE | 2012 | 92 | 99 | 4 | 113 |
| | 11 | | | 141 | 140 | | 163 |

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

| School | School Type | # of Elementary K-3 Classrooms | # of Middle 4-8 Classrooms | # of High 9-12 Classrooms | # of ESE Classrooms | # of Combo Classrooms | Total Classrooms |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| Total Educational Classrooms: | | 0 | 0 | 0 | 0 | 0 | 0 |

| School | School Type | # of Elementary K-3 Classrooms | # of Middle 4-8 Classrooms | # of High 9-12 Classrooms | # of ESE Classrooms | # of Combo Classrooms | Total Classrooms |
|-------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| MILL CREEK ELEMENTARY | Co-Teaching | 3 | 2 | 0 | 0 | 0 | 5 |
| MARJORIE KINNAN RAWLINGS ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| ALICE B LANDRUM MIDDLE | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| SWITZERLAND POINT MIDDLE | Co-Teaching | 0 | 3 | 0 | 0 | 0 | 3 |
| OSCEOLA ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| WEBSTER ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| JULINGTON CREEK ELEMENTARY | Co-Teaching | 5 | 1 | 0 | 0 | 0 | 6 |
| ALLEN D NEASE SENIOR HIGH | Co-Teaching | 0 | 0 | 1 | 0 | 0 | 1 |
| W DOUGLAS HARTLEY ELEMENTARY | Co-Teaching | 3 | 1 | 0 | 0 | 0 | 4 |
| KETTERLINUS ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| PONTE VEDRA-PALM VALLEY ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| R B HUNT ELEMENTARY | Co-Teaching | 3 | 1 | 0 | 0 | 0 | 4 |
| ELEMENTARY M | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| Wards Creek Elementary | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| Pacetti Bay Middle School | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| TIMBERLIN CREEK ELEMENTARY | Co-Teaching | 3 | 1 | 0 | 0 | 0 | 4 |
| SOUTH WOODS ELEMENTARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |

| | | | | | | | |
|--------------------------------------|-------------|-----------|-----------|----------|----------|----------|------------|
| HICKORY CREEK ELEMENTARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| FRUIT COVE MIDDLE | Co-Teaching | 0 | 2 | 0 | 0 | 0 | 2 |
| DURBIN CREEK ELEMENTARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| CUNNINGHAM CREEK ELEMENTARY | Co-Teaching | 6 | 3 | 0 | 0 | 0 | 9 |
| GAMBLE ROGERS MIDDLE | Co-Teaching | 0 | 4 | 0 | 8 | 0 | 12 |
| OCEAN PALMS ELEMENTARY | Co-Teaching | 14 | 8 | 0 | 0 | 0 | 22 |
| Liberty Pines Academy | Co-Teaching | 5 | 0 | 0 | 0 | 0 | 5 |
| Palencia Elementary School | Co-Teaching | 2 | 1 | 0 | 0 | 0 | 3 |
| Patriot Oaks Academy | Co-Teaching | 12 | 7 | 0 | 0 | 0 | 19 |
| Valley Ridge Academy | Co-Teaching | 0 | 3 | 0 | 0 | 0 | 3 |
| Total Co-Teaching Classrooms: | | 75 | 42 | 1 | 8 | 0 | 126 |

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

- K-8 School KK: Water and sewer line extensions and road improvements for access.
- K-8 School LL: Water and sewer line extensions and road improvements for access.
- Middle School JJ: Water and sewer line extensions and road improvements for access.
- K-8 Expansion at Liberty Pines Academy: None. Existing site.
- Elementary Expansion at South Woods Elementary School: None. Existing site.
- High School Expansion FFF: None. Existing site.
- High School Expansion GGG: None. Existing site.
- High School HHH: Water and sewer line extensions and road improvements for access.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

- K-8 School KK: Nocatee DRI
- K-8 School LL: Aberdeen DRI
- Middle School JJ
- K-8 Expansion at Liberty Pines Academy
- Elementary Expansion at South Woods Elementary School
- High School Expansion FFF: Allen D. Nease High School
- High School Expansion GGG: Creekside High School
- High School HHH

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

| List the net new classrooms added in the 2016 - 2017 fiscal year. | | | | | List the net new classrooms to be added in the 2017 - 2018 fiscal year. | | | |
|--|-------------------------|-----------------------|---------------------------|-------------------|---|-----------------------|---------------------------|-------------------|
| "Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment. | | | | | Totals for fiscal year 2017 - 2018 should match totals in Section 15A. | | | |
| Location | 2016 - 2017 # Permanent | 2016 - 2017 # Modular | 2016 - 2017 # Relocatable | 2016 - 2017 Total | 2017 - 2018 # Permanent | 2017 - 2018 # Modular | 2017 - 2018 # Relocatable | 2017 - 2018 Total |
| Elementary (PK-3) | 23 | 0 | 21 | 44 | 86 | 0 | 0 | 86 |
| Middle (4-8) | 27 | 0 | 10 | 37 | 60 | 0 | 0 | 60 |
| High (9-12) | 20 | 0 | 6 | 26 | 8 | 0 | 0 | 8 |
| | 70 | 0 | 37 | 107 | 154 | 0 | 0 | 154 |

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

| Site | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 5 Year Average |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| MILL CREEK ELEMENTARY | 224 | 224 | 224 | 0 | 0 | 134 |
| MARJORIE KINNAN RAWLINGS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| OTIS A MASON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| CUNNINGHAM CREEK ELEMENTARY | 448 | 0 | 0 | 0 | 0 | 90 |
| GAMBLE ROGERS MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| OCEAN PALMS ELEMENTARY | 360 | 0 | 0 | 0 | 0 | 72 |
| PEDRO MENENDEZ SENIOR HIGH | 50 | 50 | 50 | 50 | 0 | 40 |
| BARTRAM TRAIL SENIOR HIGH | 25 | 0 | 0 | 0 | 0 | 5 |
| FRUIT COVE MIDDLE | 220 | 220 | 220 | 0 | 0 | 132 |
| Creekside High School | 550 | 550 | 550 | 550 | 0 | 440 |
| Ponte Vedra High School | 100 | 100 | 100 | 100 | 100 | 100 |
| DURBIN CREEK ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| Wards Creek Elementary | 224 | 108 | 108 | 108 | 0 | 110 |
| Pacetti Bay Middle School | 528 | 220 | 220 | 0 | 0 | 194 |
| TIMBERLIN CREEK ELEMENTARY | 270 | 270 | 270 | 0 | 0 | 162 |
| SOUTH WOODS ELEMENTARY | 108 | 108 | 108 | 0 | 0 | 65 |
| HICKORY CREEK ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| CROOKSHANK ELEMENTARY | 244 | 244 | 244 | 244 | 0 | 195 |
| EVERLYN HAMBLÉN EDUCATION CENTER | 75 | 75 | 75 | 75 | 75 | 75 |
| KETTERLINUS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| PONTE VEDRA-PALM VALLEY ELEMENTARY | 54 | 54 | 54 | 54 | 0 | 43 |

| | | | | | | |
|---------------------------------|-----|-----|-----|-----|-----|-----|
| R B HUNT ELEMENTARY | 144 | 144 | 144 | 144 | 144 | 144 |
| MURRAY MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| SAINT AUGUSTINE SENIOR HIGH | 25 | 25 | 25 | 25 | 25 | 25 |
| WEBSTER ELEMENTARY | 36 | 36 | 36 | 36 | 0 | 29 |
| FIRST COAST TECHNICAL INSTITUTE | 302 | 302 | 302 | 302 | 302 | 302 |
| JULINGTON CREEK ELEMENTARY | 90 | 90 | 90 | 90 | 0 | 72 |
| ALLEN D NEASE SENIOR HIGH | 675 | 675 | 675 | 675 | 0 | 540 |
| W DOUGLAS HARTLEY ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| SEBASTIAN MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| ALICE B LANDRUM MIDDLE | 238 | 0 | 0 | 0 | 0 | 48 |
| SWITZERLAND POINT MIDDLE | 172 | 172 | 172 | 172 | 0 | 138 |
| OSCEOLA ELEMENTARY | 108 | 108 | 108 | 108 | 0 | 86 |
| Liberty Plnes Academy | 512 | 512 | 512 | 0 | 0 | 307 |
| Palencia Elementary School | 108 | 108 | 108 | 108 | 0 | 86 |
| Patriot Oaks Academy | 436 | 436 | 436 | 436 | 0 | 349 |
| Valley Ridge Academy | 594 | 324 | 324 | 324 | 0 | 313 |
| ELEMENTARY M | 0 | 0 | 0 | 0 | 0 | 0 |

| Totals for ST JOHNS COUNTY SCHOOL DISTRICT | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| Total students in relocatables by year. | 6,920 | 5,155 | 5,155 | 3,601 | 646 | 4,295 |
| Total number of COFTE students projected by year. | 38,544 | 39,925 | 41,456 | 42,991 | 44,441 | 41,471 |
| Percent in relocatables by year. | 18 % | 13 % | 12 % | 8 % | 1 % | 10 % |

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

| Location | # of Leased Classrooms 2017 - 2018 | FISH Student Stations | Owner | # of Leased Classrooms 2021 - 2022 | FISH Student Stations |
|---------------------------------|------------------------------------|-----------------------|----------------|------------------------------------|-----------------------|
| MILL CREEK ELEMENTARY | 0 | 0 | Leased | 0 | 0 |
| CUNNINGHAM CREEK ELEMENTARY | 24 | 448 | Leased | 0 | 0 |
| OCEAN PALMS ELEMENTARY | 20 | 360 | Leased | 0 | 0 |
| BARTRAM TRAIL SENIOR HIGH | 1 | 25 | Leased | 0 | 0 |
| DURBIN CREEK ELEMENTARY | 0 | 0 | Lease Purchase | 0 | 0 |
| TIMBERLIN CREEK ELEMENTARY | 15 | 270 | Leased | 0 | 0 |
| CROOKSHANK ELEMENTARY | 10 | 185 | Leased | 0 | 0 |
| EVELYN HAMBLEN EDUCATION CENTER | 0 | 0 | Leased | 3 | 75 |

| | | | | | |
|-------------------------------------|------------|--------------|--------|-----------|------------|
| R B HUNT ELEMENTARY | 0 | 0 | Leased | 8 | 144 |
| WEBSTER ELEMENTARY | 2 | 36 | Leased | 0 | 0 |
| JULINGTON CREEK ELEMENTARY | 5 | 144 | Leased | 0 | 0 |
| ALLEN D NEASE SENIOR HIGH | 27 | 675 | Leased | 0 | 0 |
| W DOUGLAS HARTLEY ELEMENTARY | 0 | 0 | Leased | 0 | 0 |
| ALICE B LANDRUM MIDDLE | 11 | 238 | Leased | 0 | 0 |
| OSCEOLA ELEMENTARY | 6 | 108 | Leased | 0 | 0 |
| KETTERLINUS ELEMENTARY | 0 | 0 | | 0 | 0 |
| PONTE VEDRA-PALM VALLEY ELEMENTARY | 3 | 54 | Leased | 0 | 0 |
| MURRAY MIDDLE | 0 | 0 | | 0 | 0 |
| SAINT AUGUSTINE SENIOR HIGH | 0 | 0 | Leased | 1 | 25 |
| FIRST COAST TECHNICAL INSTITUTE | 8 | 198 | Leased | 0 | 0 |
| SEBASTIAN MIDDLE | 0 | 0 | | 0 | 0 |
| MARJORIE KINNAN RAWLINGS ELEMENTARY | 0 | 0 | | 0 | 0 |
| OTIS A MASON ELEMENTARY | 0 | 0 | | 0 | 0 |
| GAMBLE ROGERS MIDDLE | 0 | 0 | | 0 | 0 |
| PEDRO MENENDEZ SENIOR HIGH | 2 | 50 | Leased | 2 | 50 |
| SOUTH WOODS ELEMENTARY | 6 | 108 | Leased | 0 | 0 |
| HICKORY CREEK ELEMENTARY | 0 | 0 | Leased | 0 | 0 |
| Wards Creek Elementary | 12 | 224 | Leased | 0 | 0 |
| Creekside High School | 22 | 550 | Leased | 0 | 0 |
| Ponte Vedra High School | 0 | 0 | | 0 | 0 |
| Liberty Plnes Academy | 26 | 512 | Leased | 0 | 0 |
| FRUIT COVE MIDDLE | 10 | 220 | Leased | 0 | 0 |
| Palencia Elementary School | 0 | 0 | | 0 | 0 |
| Patriot Oaks Academy | 0 | 0 | | 0 | 0 |
| Valley Ridge Academy | 0 | 0 | | 0 | 0 |
| ELEMENTARY M | 0 | 0 | | 0 | 0 |
| SWITZERLAND POINT MIDDLE | 0 | 0 | | 0 | 0 |
| Pacetti Bay Middle School | 0 | 0 | | 0 | 0 |
| | 210 | 4,405 | | 14 | 294 |

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The St. Johns County School District currently utilizes blended scheduling and co-teaching classrooms.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

| Grade Level Projections | FISH Student Stations | Actual 2016 - 2017 FISH Capacity | Actual 2016 - 2017 COFTE | Actual 2016 - 2017 Utilization | Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed | Projected 2026 - 2027 COFTE | Projected 2026 - 2027 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 16,648 | 16,648 | 13,875.23 | 83.34 % | 0 | 0 | 0.00 % |
| Middle - District Totals | 14,019 | 12,613 | 11,875.62 | 94.16 % | 0 | 0 | 0.00 % |
| High - District Totals | 11,940 | 11,339 | 10,913.18 | 96.24 % | 0 | 0 | 0.00 % |
| Other - ESE, etc | 2,786 | 2,086 | 379.71 | 18.22 % | 0 | 0 | 0.00 % |
| | 45,393 | 42,686 | 37,043.74 | 86.78 % | 0 | 0 | 0.00 % |

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

| Grade Level Projections | FISH Student Stations | Actual 2016 - 2017 FISH Capacity | Actual 2016 - 2017 COFTE | Actual 2016 - 2017 Utilization | Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed | Projected 2036 - 2037 COFTE | Projected 2036 - 2037 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 16,648 | 16,648 | 13,875.23 | 83.34 % | 0 | 0 | 0.00 % |
| Middle - District Totals | 14,019 | 12,613 | 11,875.62 | 94.16 % | 0 | 0 | 0.00 % |
| High - District Totals | 11,940 | 11,339 | 10,913.18 | 96.24 % | 0 | 0 | 0.00 % |
| Other - ESE, etc | 2,786 | 2,086 | 379.71 | 18.22 % | 0 | 0 | 0.00 % |
| | 45,393 | 42,686 | 37,043.74 | 86.78 % | 0 | 0 | 0.00 % |

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.