

**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.**

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$35,544,401	\$32,848,770	\$100,004,765	\$57,347,707	\$103,023,930	\$328,769,573
Total Project Costs	\$35,544,401	\$32,848,770	\$100,004,765	\$57,347,707	\$103,023,930	\$328,769,573
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** 10/9/2018  
**Work Plan Submittal Date** 10/12/2018  
**DISTRICT SUPERINTENDENT** Tim Forson  
**CHIEF FINANCIAL OFFICER** Mike 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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$2,281,165	\$1,355,000	\$355,000	\$390,000	\$540,000	\$4,921,165
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, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Plnes 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, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, 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	\$1,403,104	\$765,000	\$455,000	\$460,000	\$615,000	\$3,698,104
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, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Plnes 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, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, 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	\$1,975,000	\$0	\$0	\$0	\$0	\$1,975,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, BARTRAM TRAIL SENIOR HIGH, FIRST COAST TECHNICAL INSTITUTE					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$535,000	\$350,000	\$320,000	\$320,000	\$540,000	\$2,065,000
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, 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 Plnes 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, PICOLATA CROSSING ELEMENTARY, 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	\$36,977	\$0	\$0	\$0	\$0	\$36,977
Locations:	ALLEN D NEASE SENIOR HIGH, CROOKSHANK ELEMENTARY, MURRAY MIDDLE					

Fire Alarm	\$9,825	\$0	\$0	\$0	\$0	\$9,825
Locations:	CROOKSHANK ELEMENTARY, SEBASTIAN MIDDLE, SWITZERLAND POINT MIDDLE					
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	\$1,084,781	\$0	\$350,000	\$495,000	\$300,000	\$2,229,781
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, FREEDOM CROSSING ACADEMY, 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, PALM VALLEY ACADEMY, PEDRO MENENDEZ SENIO 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	\$3,268,268	\$3,784,000	\$3,647,000	\$3,976,000	\$3,949,000	\$18,624,268
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, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Plnes 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, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, 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					
<b>Sub Total:</b>	<b>\$10,594,120</b>	<b>\$6,254,000</b>	<b>\$5,127,000</b>	<b>\$5,641,000</b>	<b>\$5,944,000</b>	<b>\$33,560,120</b>

PECO Maintenance Expenditures	\$532,159	\$532,159	\$532,159	\$532,159	\$532,159	\$2,660,795
<b>1.50 Mill Sub Total:</b>	<b>\$11,744,162</b>	<b>\$6,641,841</b>	<b>\$5,514,841</b>	<b>\$6,033,841</b>	<b>\$6,341,841</b>	<b>\$36,276,526</b>

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Wetland Mont & Imp TBD	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
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, 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 Plnes 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					

Env/Remediation TBD	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
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, 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					
IAQ Baseline Testing	\$21,000	\$45,000	\$45,000	\$50,000	\$55,000	\$216,000
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, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, 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, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, 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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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, 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, PICOLATA CROSSING ELEMENTARY, 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	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
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, 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, PICOLATA CROSSING ELEMENTARY, 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					
SREF TBD	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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, 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					
Maint Dept Equipment Pgm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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, 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, PICOLATA CROSSING ELEMENTARY, 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					
Ceiling & Light Replacement Pgm	\$300,000	\$0	\$0	\$0	\$0	\$300,000
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, 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					
Energy Mgmt Pgm	\$386,201	\$0	\$0	\$0	\$0	\$386,201
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					
Districtwide Maint Pgm TBD	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, 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, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, 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					
Generator Insp/Repairs Pgm	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	MILL CREEK ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY					
<b>Total:</b>	<b>\$12,276,321</b>	<b>\$7,174,000</b>	<b>\$6,047,000</b>	<b>\$6,566,000</b>	<b>\$6,874,000</b>	<b>\$38,937,321</b>

**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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$11,744,162	\$6,641,841	\$5,514,841	\$6,033,841	\$6,341,841	\$36,276,526
Maintenance/Repair Salaries	\$1,768,283	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,768,283

School Bus Purchases	\$3,210,386	\$4,080,400	\$3,080,400	\$3,080,400	\$4,080,400	\$17,531,986
Other Vehicle Purchases	\$150,000	\$60,000	\$60,000	\$60,000	\$60,000	\$390,000
Capital Outlay Equipment	\$810,000	\$910,000	\$910,000	\$1,000,000	\$1,000,000	\$4,630,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$11,213,576	\$16,084,963	\$16,080,463	\$3,413,963	\$3,416,963	\$50,209,928
Rent/Lease Relocatables	\$2,964,132	\$3,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$9,464,132
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$3,178,191	\$3,286,988	\$3,287,741	\$3,287,349	\$3,286,787	\$16,327,056
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
Excelsior Center Lease	\$20,000	\$19,163	\$19,163	\$19,163	\$19,163	\$96,652
AED Replacement Program	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Playground Equipment	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$850,000
Technology Plan	\$1,579,223	\$4,000,000	\$4,000,000	\$3,000,000	\$5,000,000	\$17,579,223
Charter School Capital Allocation	\$0	\$52,051	\$52,051	\$52,051	\$52,051	\$208,204
School Based Maintenance	\$642,500	\$710,000	\$710,000	\$810,000	\$810,000	\$3,682,500
Inspections & Repairs	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Local Expenditure Totals:</b>	<b>\$38,527,176</b>	<b>\$42,305,406</b>	<b>\$38,674,659</b>	<b>\$25,216,767</b>	<b>\$28,527,205</b>	<b>\$173,251,213</b>

## 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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$28,092,429,100	\$30,029,401,744	\$32,477,490,978	\$35,175,442,314	\$37,959,118,602	\$163,733,882,738
(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		\$47,195,281	\$50,449,395	\$54,562,185	\$59,094,743	\$63,771,319	\$275,072,923
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$40,453,098	\$43,242,339	\$46,767,587	\$50,652,637	\$54,661,131	\$235,776,792
(5) Difference of lines (3) and (4)		\$6,742,183	\$7,207,056	\$7,794,598	\$8,442,106	\$9,110,188	\$39,296,131

**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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$532,159	\$532,159	\$532,159	\$532,159	\$532,159	\$2,660,795
		<b>\$532,159</b>	<b>\$532,159</b>	<b>\$532,159</b>	<b>\$532,159</b>	<b>\$532,159</b>	<b>\$2,660,795</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$560,653	\$560,653	\$560,653	\$560,653	\$560,653	\$2,803,265
CO & DS Interest on Undistributed CO	360	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$88,175
		<b>\$578,288</b>	<b>\$578,288</b>	<b>\$578,288</b>	<b>\$578,288</b>	<b>\$578,288</b>	<b>\$2,891,440</b>

**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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$92,216	\$92,216
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	\$7,421,843	\$7,421,843
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	\$7,179,429	\$7,179,429
Bartram Park DRI --Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$5,125,277	\$5,125,277
Twin Creeks DRI--Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$5,869,464	\$5,869,464
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	\$5,172,642	\$5,172,642
SCD 2015-19 Villages of Valencia-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$183,039	\$183,039
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	\$1,023,083	\$1,023,083
SCD 2016-19 Windsong Acres-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$45,233	\$45,233
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
SCD 2015-7 Terra Pines--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$69,342	\$69,342
SCD 2014-12 East San Sebastian-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$375,921	\$375,921
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,978,167</b>	<b>\$44,978,167</b>

**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 2017 - 2018?** 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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$19,183,549	\$19,183,549	\$19,183,549	\$19,183,549	\$19,183,549	\$95,917,745
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$60,000,000	\$0	\$0	\$60,000,000
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	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000
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	\$127,313,294	\$0	\$0	\$0	\$0	\$127,313,294
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	(\$125,606,652)	\$0	\$0	\$0	\$0	(\$125,606,652)
<b>Subtotal</b>	<b>\$33,040,191</b>	<b>\$31,333,549</b>	<b>\$91,333,549</b>	<b>\$31,333,549</b>	<b>\$31,333,549</b>	<b>\$218,374,387</b>

**Total Revenue Summary**

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$40,453,098	\$43,242,339	\$46,767,587	\$50,652,637	\$54,661,131	\$235,776,792
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$38,527,176)	(\$42,305,406)	(\$38,674,659)	(\$25,216,767)	(\$28,527,205)	(\$173,251,213)
PECO Maintenance Revenue	\$532,159	\$532,159	\$532,159	\$532,159	\$532,159	\$2,660,795
<b>Available 1.50 Mill for New Construction</b>	<b>\$1,925,922</b>	<b>\$936,933</b>	<b>\$8,092,928</b>	<b>\$25,435,870</b>	<b>\$26,133,926</b>	<b>\$62,525,579</b>

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$578,288	\$578,288	\$578,288	\$578,288	\$578,288	\$2,891,440
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$33,040,191	\$31,333,549	\$91,333,549	\$31,333,549	\$76,311,716	\$263,352,554
<b>Total Additional Revenue</b>	<b>\$33,618,479</b>	<b>\$31,911,837</b>	<b>\$91,911,837</b>	<b>\$31,911,837</b>	<b>\$76,890,004</b>	<b>\$266,243,994</b>
<b>Total Available Revenue</b>	<b>\$35,544,401</b>	<b>\$32,848,770</b>	<b>\$100,004,765</b>	<b>\$57,347,707</b>	<b>\$103,023,930</b>	<b>\$328,769,573</b>

# 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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
New High School Expansion GGG (9th Grade Center)	Creekside High School	Planned Cost:	\$0	\$0	\$0	\$0	\$9,434,642	\$9,434,642	Yes
		Student Stations:	0	0	0	0	620	620	
		Total Classrooms:	0	0	0	0	27	27	
		Gross Sq Ft:	0	0	0	0	73,016	73,016	
New Middle School JJ	Location not specified	Planned Cost:	\$510,956	\$510,956	\$510,956	\$510,956	\$26,131,312	\$28,175,136	Yes
		Student Stations:	0	0	0	0	1,056	1,056	
		Total Classrooms:	0	0	0	0	48	48	
		Gross Sq Ft:	0	0	0	0	161,888	161,888	
Classroom Expansion	Liberty Plnes Academy	Planned Cost:	\$0	\$0	\$0	\$11,247,720	\$0	\$11,247,720	Yes
		Student Stations:	0	0	0	440	0	440	
		Total Classrooms:	0	0	0	20	0	20	
		Gross Sq Ft:	0	0	0	25,000	0	25,000	
New High School HHH	Location not specified	Planned Cost:	\$7,322,319	\$5,000,000	\$61,604,781	\$0	\$0	\$73,927,100	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	
		<b>Planned Cost:</b>	<b>\$7,833,275</b>	<b>\$5,510,956</b>	<b>\$62,115,737</b>	<b>\$11,758,676</b>	<b>\$35,565,954</b>	<b>\$122,784,598</b>	
		<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>3,808</b>	<b>4,248</b>	
		<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>161</b>	<b>181</b>	
		<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>552,638</b>	<b>577,638</b>	

## Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Districtwide Other Projects	Location not specified	\$529,565	\$737,884	\$697,157	\$0	\$3,506,473	\$5,471,079	Yes
Half-Cent Sales Surtax LPA Dining Expansion	Location not specified	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Half-Cent Sales Surtax Roof Replacement (Phase 1)	GAMBLE ROGERS MIDDLE	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Half-Cent Sales Surtax Roof Replacement (Phase1)	SWITZERLAND POINT MIDDLE	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Half-Cent Sales Surtax Wireless Bus Video Mgmt & Diagnostics	Location not specified	\$63,000	\$0	\$0	\$0	\$0	\$63,000	Yes
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	\$6,000,000	\$5,000,000	\$5,000,000	\$7,000,000	\$23,000,000	Yes
Upgrade and New Relocatables	Location not specified	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	Yes
Expansion Master Plan	Liberty Plnes Academy	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Student Center Master Plan	FIRST COAST TECHNICAL INSTITUTE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Debt Service	Location not specified	\$4,873,097	\$0	\$0	\$4,638,134	\$16,127,301	\$25,638,532	Yes
AED Replacement	Location not specified	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Floor Resurfacing	BUS SERVICE GARAGE & WAREHOUSE	\$40,375	\$0	\$0	\$0	\$0	\$40,375	Yes
Half-Cent Sales Surtax Savings for Future Construction	Location not specified	\$7,299,540	\$1,245,951	\$5,000,000	\$5,000,000	\$5,000,000	\$23,545,491	Yes
Twin Creeks DRI - Bus Depot (Phase 1)	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Half-Cent Sales Surtax Camera Upgrades on School Buses	Location not specified	\$41,000	\$0	\$0	\$0	\$0	\$41,000	Yes
Half-Cent Sales Surtax Technology Infrastructure Improvements	Location not specified	\$695,612	\$0	\$0	\$0	\$0	\$695,612	Yes
Half-Cent Sales Surtax Security Cameras	Location not specified	\$375,000	\$0	\$0	\$0	\$0	\$375,000	Yes
Half-Cent Sales Surtax Upgrade Camera Monitoring Systems	Location not specified	\$440,000	\$0	\$0	\$0	\$0	\$440,000	Yes
Half-Cent Sales Surtax Fencing	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Half-Cent Sales Surtax Districtwide School Entry System (Buzzer & Camera)	Location not specified	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Half-Cent Sales Surtax Maintenance School Security Improvements	Location not specified	\$1,187,967	\$0	\$0	\$0	\$0	\$1,187,967	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 Technology Improvements	Location not specified	\$0	\$4,784,692	\$4,000,000	\$3,000,000	\$4,000,000	\$15,784,692	Yes
Half-Cent Sales Surtax Security Improvements	Location not specified	\$592,875	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,592,875	Yes
Half-Cent Sales Surtax Maintaining Facilities	Location not specified	\$0	\$4,784,692	\$4,500,000	\$4,176,177	\$4,500,000	\$17,960,869	Yes

Half-Cent Sales Surtax Debt Service	Location not specified	\$5,601,875	\$5,598,375	\$5,590,875	\$5,588,500	\$5,580,750	\$27,960,375	Yes
Half-Cent Sales Surtax Phase 2 Roof Replacement	MARJORIE KINNAN RAWLINGS ELEMENTARY	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
		<b>\$27,711,126</b>	<b>\$27,337,814</b>	<b>\$27,974,252</b>	<b>\$30,589,031</b>	<b>\$48,900,744</b>	<b>\$162,512,967</b>	

### Additional Project Schedules

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

Project Description	Location	Num Classrooms	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Classroom Expansion	SOUTH WOODS ELEMENTARY	8	\$0	\$0	\$0	\$0	\$3,557,232	\$3,557,232	Yes
K-8 School MM	Location not specified	73	\$0	\$0	\$9,914,776	\$15,000,000	\$15,000,000	\$39,914,776	Yes
		<b>81</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,914,776</b>	<b>\$15,000,000</b>	<b>\$18,557,232</b>	<b>\$43,472,008</b>	

### 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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
CROOKSHANK ELEMENTARY	1,189	1,189	784	64	12	66.00 %	-244	-10	945	100.00 %	18
EVELYN HAMBLÉN EDUCATION CENTER	356	356	94	19	5	27.00 %	0	0	95	27.00 %	5
KETTERLINUS ELEMENTARY	485	485	468	26	18	97.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	484	36	13	75.00 %	0	0	648	100.00 %	18
R B HUNT ELEMENTARY	699	699	622	37	17	89.00 %	0	0	699	100.00 %	19
PALM VALLEY ACADEMY	1,616	0	0	77	0	0.00 %	0	0	1,616	0.00 %	21

SAINT AUGUSTINE SENIOR HIGH	1,901	1,805	1,647	79	21	91.00 %	0	0	1,805	100.00 %	23
WEBSTER ELEMENTARY	995	995	445	58	8	45.00 %	0	0	995	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,457	1,748	306	86	4	17.00 %	0	0	300	17.00 %	3
JULINGTON CREEK ELEMENTARY	1,118	1,118	1,001	60	17	90.00 %	0	0	1,028	92.00 %	17
W DOUGLAS HARTLEY ELEMENTARY	729	729	665	40	17	91.00 %	0	0	729	100.00 %	18
SEBASTIAN MIDDLE	906	815	674	44	15	83.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,290	1,161	1,275	59	22	110.00 %	-238	-11	946	102.00 %	20
SWITZERLAND POINT MIDDLE	1,157	1,041	1,358	55	25	130.00 %	-172	-8	886	102.00 %	19
OSCEOLA ELEMENTARY	856	856	689	46	15	80.00 %	0	0	856	100.00 %	19
MURRAY MIDDLE	1,093	983	833	49	17	85.00 %	0	0	983	100.00 %	20
GAMBLE ROGERS MIDDLE	1,005	904	915	47	19	101.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	865	865	1,176	46	26	136.00 %	-198	-9	667	100.00 %	18
MILL CREEK ELEMENTARY	1,065	1,065	780	56	14	73.00 %	0	0	1,065	100.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	545	37	15	74.00 %	-54	-3	739	108.00 %	22
OTIS A MASON ELEMENTARY	669	669	590	36	16	88.00 %	0	0	669	100.00 %	19
ALLEN D NEASE SENIOR HIGH	2,949	2,801	2,287	119	19	82.00 %	-675	-29	2,160	102.00 %	24
BARTRAM TRAIL SENIOR HIGH	2,175	2,066	2,323	90	26	112.00 %	-126	-8	1,946	100.00 %	24
FRUIT COVE MIDDLE	1,420	1,278	1,193	61	20	93.00 %	-220	-10	1,080	102.00 %	21
DURBIN CREEK ELEMENTARY	858	858	756	43	18	88.00 %	0	0	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,030	1,030	935	55	17	91.00 %	-270	-16	760	100.00 %	19
SOUTH WOODS ELEMENTARY	814	814	613	43	14	75.00 %	-108	-10	706	100.00 %	21
CUNNINGHAM CREEK ELEMENTARY	806	806	1,010	41	25	125.00 %	-160	-9	646	100.00 %	20
Wards Creek Elementary	984	984	783	52	15	80.00 %	-224	-12	760	100.00 %	19
Pacetti Bay Middle School	1,754	1,578	1,476	74	20	94.00 %	-528	-26	1,103	105.00 %	23
Creekside High School	2,243	2,130	2,049	87	24	96.00 %	-550	-24	1,608	102.00 %	26
Ponte Vedra High School	1,743	1,655	1,683	74	23	102.00 %	0	0	1,655	100.00 %	22
Liberty Plnes Academy	1,788	1,609	1,559	83	19	97.00 %	-512	-26	1,148	105.00 %	20
PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,272	62	21	85.00 %	0	0	1,488	100.00 %	24
Palencia Elementary School	839	839	843	45	19	100.00 %	-108	-6	731	100.00 %	19
Patriot Oaks Academy	1,724	1,551	1,603	78	21	103.00 %	-436	-20	1,159	104.00 %	20
Valley Ridge Academy	1,750	1,575	1,629	79	21	103.00 %	-324	-15	1,159	93.00 %	18

PICOLATA CROSSING ELEMENTARY	986	986	594	50	12	60.00 %	0	0	986	100.00 %	20
FREEDOM CROSSING ACADEMY	1,619	0	0	77	0	0.00 %	0	0	1,619	0.00 %	21
HICKORY CREEK ELEMENTARY	760	760	771	40	19	101.00 %	0	0	760	100.00 %	19
	<b>48,647</b>	<b>43,678</b>	<b>38,728</b>	<b>2,310</b>	<b>17</b>	<b>88.67 %</b>	<b>-5,147</b>	<b>-252</b>	<b>40,207</b>	<b>104.35 %</b>	<b>20</b>

The COFTE Projected Total (40,207) for 2022 - 2023 must match the Official Forecasted COFTE Total (46,417 ) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	13,509
Middle (4-8)	18,246
High (9-12)	14,662
	<b>46,417</b>

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	1,292
Middle (4-8)	1,313
High (9-12)	3,605
	<b>46,417</b>

**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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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	0	0	0	11	11
SWITZERLAND POINT MIDDLE	0	0	0	0	7	7
OSCEOLA ELEMENTARY	0	0	0	0	6	6
MILL CREEK ELEMENTARY	8	0	0	0	0	8
CUNNINGHAM CREEK ELEMENTARY	16	0	0	0	9	25
OCEAN PALMS ELEMENTARY	9	0	0	0	11	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	0	26	26



Creekside High School	0	0	0	0	24	24
Liberty Pines Academy	0	0	26	0	0	26
Palencia Elementary School	0	0	0	0	6	6
Patriot Oaks Academy	0	0	20	0	0	20
Valley Ridge Academy	0	0	15	0	0	15
<b>Total Relocatable Replacements:</b>	<b>33</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>195</b>	<b>289</b>

### 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 2022 - 2023
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	11	1	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	30	26	1	30
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	7	PRIVATE	2012	130	122	3	130
	<b>13</b>			<b>180</b>	<b>159</b>		<b>180</b>

### 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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
CROOKSHANK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
KETTERLINUS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
R B HUNT ELEMENTARY	Co-Teaching	2	1	0	0	0	3
WEBSTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JULINGTON CREEK ELEMENTARY	Co-Teaching	2	2	0	0	0	4
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	1	2	0	0	0	3
MILL CREEK ELEMENTARY	Co-Teaching	2	3	0	0	0	5

MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
OTIS A MASON ELEMENTARY	Co-Teaching	2	1	0	0	0	3
CUNNINGHAM CREEK ELEMENTARY	Co-Teaching	1	2	0	0	0	3
GAMBLE ROGERS MIDDLE	Co-Teaching	0	14	0	8	0	22
OCEAN PALMS ELEMENTARY	Co-Teaching	0	2	0	0	0	2
FRUIT COVE MIDDLE	Co-Teaching	0	3	0	0	0	3
DURBIN CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SOUTH WOODS ELEMENTARY	Co-Teaching	2	2	0	0	0	4
Liberty Pines Academy	Co-Teaching	2	3	0	0	0	5
Palencia Elementary School	Co-Teaching	2	1	0	0	0	3
Valley Ridge Academy	Co-Teaching	2	1	0	0	0	3
PICOLATA CROSSING ELEMENTARY	Co-Teaching	0	1	0	0	0	1
FREEDOM CROSSING ACADEMY	Co-Teaching	1	2	0	0	0	3
PALM VALLEY ACADEMY	Co-Teaching	3	1	0	0	0	4
<b>Total Co-Teaching Classrooms:</b>		<b>32</b>	<b>44</b>	<b>2</b>	<b>8</b>	<b>0</b>	<b>86</b>

### 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).**

New High School HHH: Water and sewer line extensions and road improvements for access.

New K-8 School MM: Water and sewer line extensions and road improvements for access.

New Middle School JJ: Water and sewer line extensions and road improvements for access.

K-8 Expansion at Liberty Pines Academy. None. Existing site.

High School Expansion GGG at Creekside High School. None. Existing site.

Elementary Expansion at South Woods Elementary School. None. Existing site.

**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).**

New High School HHH: Undetermined location.

New K-8 School MM: Undetermined location.

New Middle School JJ: Undetermined location.

K-8 Expansion at Liberty Pines Academy.

High School Expansion GGG at Creekside High School.

Elementary Expansion at South Woods Elementary School.

**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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	72	0	0	72	0	0	0	0
Middle (4-8)	90	0	0	90	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
OSCEOLA ELEMENTARY	108	108	108	108	108	108
Liberty Pines Academy	512	512	512	512	0	410
Palencia Elementary School	108	108	108	108	0	86
Patriot Oaks Academy	436	436	436	436	0	349
Valley Ridge Academy	462	324	324	324	0	287
PICOLATA CROSSING ELEMENTARY	0	0	0	0	0	0
PALM VALLEY ACADEMY	0	0	0	0	0	0
FREEDOM CROSSING ACADEMY	0	0	0	0	0	0
MILL CREEK ELEMENTARY	80	0	0	0	0	16
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	160	160	160	160	0	128

GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	198	198	198	198	0	158
PEDRO MENENDEZ SENIOR HIGH	50	0	0	0	0	10
BARTRAM TRAIL SENIOR HIGH	126	126	126	126	0	101
FRUIT COVE MIDDLE	220	220	220	220	0	176
Creekside High School	550	550	550	550	0	440
Ponte Vedra High School	100	0	0	0	0	20
DURBIN CREEK ELEMENTARY	0	0	0	0	0	0
Wards Creek Elementary	224	224	224	224	0	179
Pacetti Bay Middle School	528	528	528	528	0	422
TIMBERLIN CREEK ELEMENTARY	270	270	270	270	0	216
SOUTH WOODS ELEMENTARY	180	108	108	108	0	101
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	244	244	244	244	0	195
EVELYN HAMBLÉN EDUCATION CENTER	93	93	93	93	93	93
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	0	0	0	0	5
WEBSTER ELEMENTARY	36	36	36	36	36	36
FIRST COAST TECHNICAL INSTITUTE	302	302	302	302	0	242
JULINGTON CREEK ELEMENTARY	90	90	90	90	90	90
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	238	238	238	0	190
SWITZERLAND POINT MIDDLE	172	172	172	172	0	138

<b>Totals for ST JOHNS COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>6,385</b>	<b>5,920</b>	<b>5,920</b>	<b>5,920</b>	<b>471</b>	<b>4,923</b>
Total number of COFTE students projected by year.	<b>40,234</b>	<b>41,754</b>	<b>43,412</b>	<b>44,965</b>	<b>46,417</b>	<b>43,356</b>
Percent in relocatables by year.	<b>16 %</b>	<b>14 %</b>	<b>14 %</b>	<b>13 %</b>	<b>1 %</b>	<b>11 %</b>

**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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
MILL CREEK ELEMENTARY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	8	160	Leased	0	0
OCEAN PALMS ELEMENTARY	11	198	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	7	126	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	6	93
R B HUNT ELEMENTARY	0	0	Leased	8	144
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	5	144	Leased	5	144
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	6	108
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	0	0
SOUTH WOODS ELEMENTARY	10	180	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 Pines 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
PICOLATA CROSSING ELEMENTARY	0	0		0	0
SWITZERLAND POINT MIDDLE	0	0		0	0
Pacetti Bay Middle School	0	0		0	0
PALM VALLEY ACADEMY	0	0		0	0
FREEDOM CROSSING ACADEMY	0	0		0	0
	<b>195</b>	<b>4,128</b>		<b>26</b>	<b>514</b>

### 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

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### 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, along with class size averaging for Schools of Excellence, as appropriate.

### 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

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### 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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	17,134	17,134	14,552.25	84.93 %	0	0	0.00 %
Middle - District Totals	13,887	12,495	12,514.42	100.15 %	0	0	0.00 %
High - District Totals	12,578	11,945	11,260.94	94.27 %	0	0	0.00 %
Other - ESE, etc	5,048	2,104	400.05	19.01 %	0	0	0.00 %
	<b>48,647</b>	<b>43,678</b>	<b>38,727.66</b>	<b>88.67 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	17,134	17,134	14,552.25	84.93 %	0	0	0.00 %
Middle - District Totals	13,887	12,495	12,514.42	100.15 %	0	0	0.00 %
High - District Totals	12,578	11,945	11,260.94	94.27 %	0	0	0.00 %
Other - ESE, etc	5,048	2,104	400.05	19.01 %	0	0	0.00 %
	<b>48,647</b>	<b>43,678</b>	<b>38,727.66</b>	<b>88.67 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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.



