



Agenda Item Details

Meeting	Oct 11, 2016 - REGULAR SCHOOL BOARD MEETING
Category	T. Operational Services - Action
Subject	1. Request for Approval of 2016-2017 Five-Year District Facilities Work Plan
Access	Public
Type	Action
Recommended Action	Approval of 2016-2017 Five-Year District Facilities Work Plan
Goals	GM-1 Mission Statement

Public Content

Background Information:

Florida Statutes require that the School District annually complete and submit a Five-Year District Facilities Work Plan. The program is monitored by the Florida Department of Education (DOE). The St. Johns County School District adopted its first required plan in September 1998. The plan utilizes the District's Five-Year Building Program, the Department of Education required Five-Year Educational Plant Survey and the District's Existing Conditions Report. The plan was utilized to develop the District's Capital Outlay Budget for 2016-2017. The first year of the Five-Year Work Plan is consistent with the District's 2016-2017 Capital Outlay Budget. The Work Plan will allow the District to maintain its educational facilities and provide adequate student stations based on District and State projections. The plan will also be presented to the Long Range Facilities Planning Committee and the Half-Cent Sales Surtax Citizens Advisory Committee.

The highlights of the new work plan include:

- Page 1 includes a summary of the revenue and projected costs for the Five-Year period 2016-2017 to 2020-2021. Please note that the overall available revenue is adequate to meet the capital projects identified for the five years, with the exception of a new high school. Thus the Work Plan is not considered financially feasible for the next five years.
- Pages 2-6 include the projected cost for maintenance, repair and renovation projects for the next five years. Please note that those costs listed in the 2016-2017 column balance to the 2016-2017 Capital Outlay Budget.
- Pages 6-9 include an accounting of the available Capital Outlay revenue for the next five years. Year 2016-2017 is consistent with the 2016-2017 Capital Outlay Budget.
- Pages 9-10 list the major capital outlay construction projects planned for the five-year period and their projected costs. They include one new Elementary School, two new K-8 Schools, two High School Expansions, one new Middle School, one K-8 Academy Expansion and one partially funded new High School. The costs in this section are based on a combination of the actual budget and projected student station costs.
- Pages 11 and 12 list the student capacity by school and the utilization rates based on both the 2015-016 COFTE and the projected 2020-2021 COFTE.
- Pages 12-13 and 15-18 discuss the number of relocatables utilized by the District, the number of students housed in relocatables and plans for replacement. It should be noted that the current percentage of students educated within relocatables is 16%, with a projected potential decrease to less than 1% by 2020-2021.

- Page 13 lists our charter schools and their projection for 2020-2021. Also included on pages 14-15 is a listing of classrooms projected to utilize co-teaching.
- Page 15 includes a list of the infrastructure requirements for our capital outlay projects in the five-year period along with an indication of their consistency with the Comprehensive Plan.
- Page 19 begins the projections for the Ten-Year Long Range Plan. It includes ongoing maintenance of both the existing and new schools through the Existing Conditions report and other maintenance programs. The Ten-Year portion also projects both the number of students and the number of new schools required to be built. Similarly, page 20 begins the projections for the Twenty-Year Long Range Plan, which takes the District to year 2035-2036.

The current work plan includes a total of 25 schools.

	Years 1-5	Years 6-10	Years 11-20	
School Type	2016-2017 to 2020-2021	2021-2022 to 2025-2026	2026-2027 to 2035-2036	Total
Elementary	1	2	3	6
Middle	1	0	1	2
K-8	2	3	4	9
High	1	1	2	4
School Expansions	3	1	0	4
Total	8	7	10	25

Educational Impact:

Adoption of the District's Five-Year District Facilities Work Plan and its submission to the Department of Education for review will allow the District to continue its facilities program to provide appropriate educational facilities for students throughout the District.

Strategic Plan Impact:

Supports the District's Mission Statement by providing appropriate educational facilities to help inspire good character and a passion for lifelong learning in all students, creating educated and caring contributors to the world.

Fiscal Impact:

The plan is developed and will be implemented based on the estimated revenues of the School District over the next five years.

Recommendation:

Approval of the 2016-2017 Five-Year District Facilities Work Plan.

Action Required:

Approval of the Superintendent's Recommendation.

Drafted, reviewed and submitted by:

Nicole Cubbedge, AICP, Executive Director for Planning & Government Relations

Sincerely,

Joseph G. Joyner, Ed.D.

Superintendent of Schools

[2016-2017 Five-Year District Facilities Work Plan.pdf \(336 KB\)](#)

Administrative Content

Workflow

Workflow Sep 29, 2016 2:17 PM :: Submitted by Judith Rigsbee. Routed to Judith Rigsbee for approval.
Sep 29, 2016 2:17 PM :: Approved by Judith Rigsbee. Routed to Nicole Cubbedge for approval.
Sep 29, 2016 2:23 PM :: Approved by Nicole Cubbedge. Routed to Sharon Carcaba for approval.
Sep 29, 2016 2:26 PM :: Approved by Sharon Carcaba. Routed to Vicki Moody for approval.
Sep 29, 2016 2:44 PM :: Approved by Vicki Moody. Routed to Joseph Joyner for approval.
Sep 30, 2016 7:29 AM :: Routed back to Judith Rigsbee by Miriam Testasecca.
Sep 30, 2016 7:43 AM :: Approved by Judith Rigsbee. Routed to Nicole Cubbedge for approval.
Sep 30, 2016 7:49 AM :: Approved by Nicole Cubbedge. Routed to Sharon Carcaba for approval.
Sep 30, 2016 7:51 AM :: Approved by Sharon Carcaba. Routed to Vicki Moody for approval.
Sep 30, 2016 7:56 AM :: Approved by Vicki Moody. Routed to Joseph Joyner for approval.
Oct 3, 2016 10:09 AM :: Routed back to Judith Rigsbee by Vicki Moody.
Oct 4, 2016 7:20 AM :: Approved by Judith Rigsbee. Routed to Nicole Cubbedge for approval.
Oct 4, 2016 7:31 AM :: Approved by Nicole Cubbedge. Routed to Sharon Carcaba for approval.
Oct 4, 2016 7:44 AM :: Approved by Sharon Carcaba. Routed to Vicki Moody for approval.
Oct 4, 2016 11:54 AM :: Approved by Vicki Moody. Routed to Joseph Joyner for approval.
Oct 4, 2016 12:21 PM :: Final approval by Joseph Joyner

Motion & Voting

Approval of 2016-2017 Five-Year District Facilities Work Plan

Motion by Bill Mignon, second by Bev Slough.

Final Resolution: Motion Carries

Yea: Kelly Barrera, Tommy Allen, Patrick Canan, Bill Mignon, Bev Slough

Last Modified by Miriam Testasecca on October 12, 2016

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$116,571,546	\$28,097,051	\$29,192,216	\$31,517,774	\$40,275,695	\$245,654,282
Total Project Costs	\$116,571,546	\$28,097,051	\$29,192,216	\$31,517,774	\$40,275,695	\$245,654,282
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 10/11/2016
Work Plan Submittal Date 10/17/2016
DISTRICT SUPERINTENDENT Joseph G. Joyner, Ed.D.
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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$2,120,897	\$460,000	\$450,000	\$355,000	\$355,000	\$3,740,897
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					
Flooring	\$109,200	\$765,000	\$565,000	\$765,000	\$455,000	\$2,659,200
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	\$1,110,000	\$0	\$0	\$0	\$0	\$1,110,000
Locations:	BUS SERVICE GARAGE & WAREHOUSE, KETTERLINUS ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY					
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	\$105,900	\$250,000	\$340,000	\$350,000	\$320,000	\$1,365,900
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	\$49,820	\$0	\$0	\$0	\$0	\$49,820
Locations:	ALLEN D NEASE SENIOR HIGH, MURRAY MIDDLE, OSCEOLA ELEMENTARY, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School					

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	\$323,300	\$0	\$0	\$0	\$350,000	\$673,300
Locations:	DURBIN CREEK ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OTIS A MASON ELEMENTARY, PONTE VEDRA-PALM VALLEY ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SOUTH WOODS ELEMENTARY, WEBSTER ELEMENTARY					
Maintenance/Repair	\$1,784,139	\$3,541,000	\$3,587,000	\$3,784,000	\$3,647,000	\$16,343,139
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					
Sub Total:	\$5,603,256	\$5,016,000	\$4,942,000	\$5,254,000	\$5,127,000	\$25,942,256

PECO Maintenance Expenditures	\$758,376	\$758,376	\$758,376	\$778,723	\$793,630	\$3,847,481
1.50 Mill Sub Total:	\$6,539,880	\$4,952,624	\$4,856,624	\$5,170,277	\$5,028,370	\$26,547,775

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
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 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					
SREF TBD	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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					

IAQ Baseline Testing		\$45,000	\$45,000	\$23,000	\$45,000	\$45,000	\$203,000
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						
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 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, 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						
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						
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, 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						
Generator Insp/Repairs Pgm		\$480,000	\$0	\$0	\$0	\$0	\$480,000

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	\$75,000	\$0	\$0	\$0	\$0	\$75,000
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					
Total:	\$7,298,256	\$5,711,000	\$5,615,000	\$5,949,000	\$5,822,000	\$30,395,256

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,539,880	\$4,952,624	\$4,856,624	\$5,170,277	\$5,028,370	\$26,547,775
Maintenance/Repair Salaries	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
School Bus Purchases	\$2,156,314	\$2,501,000	\$3,558,292	\$3,011,164	\$3,011,164	\$14,237,934
Other Vehicle Purchases	\$132,702	\$60,000	\$60,000	\$60,000	\$60,000	\$372,702
Capital Outlay Equipment	\$510,000	\$710,000	\$810,000	\$910,000	\$1,000,000	\$3,940,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$14,057,601	\$15,258,337	\$15,258,337	\$15,258,337	\$15,258,337	\$75,090,949
Rent/Lease Relocatables	\$2,706,047	\$2,000,000	\$1,700,000	\$1,400,000	\$1,000,000	\$8,806,047
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)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
District/School Security	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
Inspections & Repairs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Technology Plan	\$4,628,754	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,628,754

School Based Maintenance	\$410,000	\$510,000	\$610,000	\$710,000	\$810,000	\$3,050,000
Playground Equipment	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
AED Replacement Program	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Excelsior Center Lease	\$19,163	\$19,163	\$19,163	\$19,163	\$19,163	\$95,815
Local Expenditure Totals:	\$34,470,461	\$32,871,124	\$33,732,416	\$33,398,941	\$33,047,034	\$167,519,976

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$23,937,819,882	\$25,393,313,373	\$27,199,578,349	\$29,023,178,623	\$30,910,420,331	\$136,464,310,558
(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		\$40,215,537	\$42,660,766	\$45,695,292	\$48,758,940	\$51,929,506	\$229,260,041
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$34,470,461	\$36,566,371	\$39,167,393	\$41,793,377	\$44,511,005	\$196,508,607
(5) Difference of lines (3) and (4)		\$5,745,076	\$6,094,395	\$6,527,899	\$6,965,563	\$7,418,501	\$32,751,434

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$758,376	\$758,376	\$758,376	\$778,723	\$793,630	\$3,847,481
		\$758,376	\$758,376	\$758,376	\$778,723	\$793,630	\$3,847,481

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$392,853	\$392,853	\$392,853	\$392,853	\$392,853	\$1,964,265
CO & DS Interest on Undistributed CO	360	\$11,101	\$11,101	\$11,101	\$11,101	\$11,101	\$55,505
		\$403,954	\$403,954	\$403,954	\$403,954	\$403,954	\$2,019,770

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$266,644	\$0	\$0	\$0	\$0	\$266,644
SCD 2012-3/SCDMOD 2013-1 Oxford Estates-Proportionate Share Mitigation Payment--Middle School Student Stations	\$77,982	\$0	\$0	\$0	\$0	\$77,982
SCD 2012-4 Oakridge Landing-- Proportionate Share Mitigation --Middle School Student Stations	\$692,052	\$0	\$0	\$0	\$0	\$692,052
SCD 2012-6 Mill Creek Plantation- Proportionate Share Mitigation Payment-- Middle School Student Stations	\$101,114	\$0	\$0	\$0	\$0	\$101,114
SCDMOD 2013-2 Sunshine 16 Parcel 4- Proportionate Share Mitigation Payment-- High School Student Stations	\$82,454	\$0	\$0	\$0	\$0	\$82,454
SCD 2013-4 Greenbriar Preserve- Proportionate Share Mitigation Payment-- Middle School Student Stations	\$79,332	\$0	\$0	\$0	\$0	\$79,332
SCD 2014-2 Deerfield Preserve Phase 2- Proportionate Share Mitigation Payment-- High School Student Stations	\$227,836	\$0	\$0	\$0	\$0	\$227,836
SCD 2014-5 Heritage Oaks at St. Johns- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$1,081,561	\$0	\$0	\$0	\$0	\$1,081,561
SCD 2013-17 Enclave at Palm Valley- Proportionate Share Mitigation Payment-- High School Student Stations	\$11,636	\$0	\$0	\$0	\$0	\$11,636
SCD 2014-6 Hildreth Estates-- Proportionate Share Mitigation Payment-- High School Student Stations	\$2,225	\$0	\$0	\$0	\$0	\$2,225
SCD 2014-8 and SCDMOD 2014-3 Andalusia PUD--Proportionate Share Mitigation Payment--High School Student Stations	\$291,651	\$0	\$0	\$0	\$0	\$291,651
SCD 2013-16 and SCDMOD 2014-4 Cedar Point--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$305,903	\$0	\$0	\$0	\$0	\$305,903
SCD 2014-15 Julington Lakes-- Proportionate Share Mitigation Payment-- -Elementary, Middle and High School Student Stations	\$2,951,829	\$0	\$0	\$0	\$0	\$2,951,829
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	\$3,425,745	\$3,425,745

Bartram Park DRI --Elementary, Middle and High School Student Stations	\$2,184,249	\$0	\$0	\$0	\$0	\$2,184,249
Twin Creeks DRI--Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$1,101,432	\$1,101,432
SCD 2014-14 Mill Creek Plantation North--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$290,213	\$0	\$0	\$0	\$0	\$290,213
SCDMOD 2014-1 Oxford Estates II--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$300,540	\$0	\$0	\$0	\$0	\$300,540
SCD 2015-4 Cartwheel Bay--Proportionate Share Mitigation Payment--Elementary, Middle and High School Student Stations	\$1,613,933	\$0	\$0	\$0	\$0	\$1,613,933
SCD 2015-10 Bannon Lakes--Proportionate Share Mitigation Payment--High School Student Stations	\$704,628	\$0	\$0	\$0	\$0	\$704,628
SCDMOD 2014-2 Ashby Landing/SCD 2015-3 Ashby Landing II--Proportionate Share Mitigation Payment--High School Student Stations	\$208,278	\$0	\$0	\$0	\$0	\$208,278
SCD 2015-20 Moultrie Woods PUD--Proportionate Share Mitigation Payment--High School Student Stations	\$35,347	\$0	\$0	\$0	\$0	\$35,347
SCD 2015-14 Lakewood Pointe--Proportionate Share Mitigation Payment--High School Student Stations	\$88,616	\$0	\$0	\$0	\$0	\$88,616
SCD 2015-23 Makarios South--Proportionate Share Mitigation Payment--High School Student Stations	\$159,983	\$0	\$0	\$0	\$0	\$159,983
SCD 2015-19 Villages of Valencia--Proportionate Share Mitigation Payment--High School Student Stations	\$16,490	\$0	\$0	\$0	\$0	\$16,490
SCD 2015-15 Peppertree--Proportionate Share Mitigation Payment--High School Student Stations	\$37,968	\$0	\$0	\$0	\$0	\$37,968
SCD 2014-7 Lakes at Ponte Vedra--Proportionate Share Mitigation Payment--High School Student Stations	\$21,965	\$0	\$0	\$0	\$0	\$21,965
SCD 2015-2 Possum Trot--Proportionate Share Mitigation Payment--High School Student Stations	\$3,620	\$0	\$0	\$0	\$0	\$3,620
SCD 2014-9 Sebastian Cove Phase 2--Proportionate Share Mitigation Payment--High School Student Stations	\$98,533	\$0	\$0	\$0	\$0	\$98,533
Projected Additional PSM Revenue for 2016-2017 SY	\$950,589	\$0	\$0	\$0	\$0	\$950,589
	\$12,887,171	\$0	\$0	\$0	\$5,311,305	\$18,198,476

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 2015 - 2016?

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$11,502,767	\$11,847,850	\$12,203,285	\$12,569,384	\$12,946,465	\$61,069,751
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	\$10,000,000	\$10,000,000	\$55,000,000
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	\$141,791,452	\$0	\$0	\$0	\$0	\$141,791,452
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	(\$62,163,798)	\$0	\$0	\$0	\$0	(\$62,163,798)
Subtotal	\$103,280,421	\$23,997,850	\$23,353,285	\$22,719,384	\$23,096,465	\$196,447,405

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$34,470,461	\$36,566,371	\$39,167,393	\$41,793,377	\$44,511,005	\$196,508,607
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$34,470,461)	(\$32,871,124)	(\$33,732,416)	(\$33,398,941)	(\$33,047,034)	(\$167,519,976)
PECO Maintenance Revenue	\$758,376	\$758,376	\$758,376	\$778,723	\$793,630	\$3,847,481
Available 1.50 Mill for New Construction	\$0	\$3,695,247	\$5,434,977	\$8,394,436	\$11,463,971	\$28,988,631

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$403,954	\$403,954	\$403,954	\$403,954	\$403,954	\$2,019,770
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$116,167,592	\$23,997,850	\$23,353,285	\$22,719,384	\$28,407,770	\$214,645,881
Total Additional Revenue	\$116,571,546	\$24,401,804	\$23,757,239	\$23,123,338	\$28,811,724	\$216,665,651
Total Available Revenue	\$116,571,546	\$28,097,051	\$29,192,216	\$31,517,774	\$40,275,695	\$245,654,282

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
New High School Expansion FFF (9th Grade Center)	ALLEN D NEASE SENIOR HIGH	Planned Cost:	\$7,547,205	\$0	\$0	\$0	\$0	\$7,547,205	Yes
		Student Stations:	620	0	0	0	0	620	
		Total Classrooms:	27	0	0	0	0	27	
		Gross Sq Ft:	70,000	0	0	0	0	70,000	
New High School Expansion GGG (9th Grade Center)	Creekside High School	Planned Cost:	\$0	\$4,000,000	\$3,434,642	\$2,000,000	\$0	\$9,434,642	Yes
		Student Stations:	0	0	0	620	0	620	
		Total Classrooms:	0	0	0	27	0	27	
		Gross Sq Ft:	0	0	0	73,016	0	73,016	
New Middle School JJ	Location not specified	Planned Cost:	\$403,954	\$2,165,580	\$5,926,462	\$10,166,654	\$7,879,464	\$26,542,114	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	
New Elementary School	ELEMENTARY M	Planned Cost:	\$23,800,000	\$0	\$0	\$0	\$0	\$23,800,000	Yes
		Student Stations:	871	0	0	0	0	871	
		Total Classrooms:	43	0	0	0	0	43	
		Gross Sq Ft:	110,000	0	0	0	0	110,000	
New K-8 School KK	Location not specified	Planned Cost:	\$40,209,453	\$2,000,000	\$0	\$0	\$0	\$42,209,453	Yes
		Student Stations:	0	1,496	0	0	0	1,496	
		Total Classrooms:	0	73	0	0	0	73	
		Gross Sq Ft:	0	190,000	0	0	0	190,000	
New K-8 School LL	Location not specified	Planned Cost:	\$38,864,040	\$2,000,000	\$0	\$0	\$0	\$40,864,040	Yes
		Student Stations:	0	1,496	0	0	0	1,496	
		Total Classrooms:	0	73	0	0	0	73	
		Gross Sq Ft:	0	190,000	0	0	0	190,000	

Classroom Expansion	Liberty Pines Academy	Planned Cost:	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000	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	
New High School HHH	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$13,423,402	\$13,423,402	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:	\$110,824,652	\$10,165,580	\$16,861,104	\$12,166,654	\$21,302,866	\$171,320,856
Student Stations:	1,491	2,992	440	620	3,188	8,731
Total Classrooms:	70	146	20	27	134	397
Gross Sq Ft:	180,000	380,000	25,000	73,016	479,622	1,137,638

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$3,147,409	\$2,396,537	\$15,543,946	Yes
Upgrade and New Relocatables	Location not specified	\$500,000	\$1,500,000	\$1,000,000	\$2,000,000	\$2,000,000	\$7,000,000	Yes
Dining Expansion	Pacetti Bay Middle School	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Dining Expansion	Valley Ridge Academy	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Covered PE and Restroom Pavilion	R B HUNT ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Reconfiguration of Multiple Entrances for increased security	SAINT AUGUSTINE SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Dining Expansion	Patriot Oaks Academy	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Debt Service	Location not specified	\$3,996,894	\$3,508,621	\$1,552,827	\$1,559,327	\$1,554,827	\$12,172,496	Yes
Site Improvements: Parking, Fencing, Access Improvements	WEBSTER ELEMENTARY	\$0	\$0	\$450,000	\$0	\$0	\$450,000	Yes
Locker Room Expansions	PEDRO MENENDEZ SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Locker Room Expansions	BARTRAM TRAIL SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes

Half-Cent Sales Surtax Technology Improvements	Location not specified	\$0	\$3,347,850	\$1,000,000	\$4,784,692	\$5,446,465	\$14,579,007	Yes
Half-Cent Sales Surtax Security Improvements	Location not specified	\$0	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$6,000,000	Yes
Half-Cent Sales Surtax Maintaining Facilities	Location not specified	\$0	\$2,000,000	\$1,753,285	\$4,784,692	\$5,500,000	\$14,037,977	Yes
Site Improvements	MURRAY MIDDLE	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
		\$5,746,894	\$17,931,471	\$12,331,112	\$19,351,120	\$18,972,829	\$74,333,426	

Additional Project Schedules

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

Nothing reported for this section.

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.

Project Description	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
New High School HHH	\$0	\$0	\$0	\$0	\$56,576,598	\$56,576,598	No
	\$0	\$0	\$0	\$0	\$56,576,598	\$56,576,598	

Tracking

Capacity Tracking

Location	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
CROOKSHANK ELEMENTARY	1,167	1,167	558	63	9	48.00 %	-291	-16	880	100.00 %	19
EVELYN HAMBLÉN EDUCATION CENTER	263	263	58	15	4	22.00 %	0	0	65	25.00 %	4
KETTERLINUS ELEMENTARY	485	485	434	26	17	90.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	501	36	14	77.00 %	0	0	648	100.00 %	18
R B HUNT ELEMENTARY	699	699	652	37	18	93.00 %	0	0	699	100.00 %	19
MURRAY MIDDLE	1,093	983	706	49	14	72.00 %	0	0	983	100.00 %	20
Valley Ridge Academy	1,882	1,693	1,447	85	17	85.00 %	-522	-26	1,159	99.00 %	20
ELEMENTARY M	18	0	0	1	0	0.00 %	871	43	871	100.00 %	20
Pacetti Bay Middle School	1,622	1,459	1,229	68	18	84.00 %	-352	-18	1,103	100.00 %	22
Creekside High School	1,968	1,869	1,935	80	24	104.00 %	225	9	2,100	100.00 %	24
Ponte Vedra High School	1,693	1,608	1,568	72	22	98.00 %	0	0	1,608	100.00 %	22
Liberty Pines Academy	1,744	1,569	1,418	81	18	90.00 %	0	0	1,569	100.00 %	19
Palencia Elementary School	731	731	704	39	18	96.00 %	0	0	731	100.00 %	19
Patriot Oaks Academy	1,636	1,472	1,347	74	18	91.00 %	-312	-16	1,159	100.00 %	20
FRUIT COVE MIDDLE	1,420	1,278	1,167	61	19	91.00 %	-198	-9	1,080	100.00 %	21
DURBIN CREEK ELEMENTARY	858	858	571	43	13	67.00 %	0	0	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,030	1,030	914	55	17	89.00 %	-270	-15	760	100.00 %	19
SOUTH WOODS ELEMENTARY	742	742	579	39	15	78.00 %	-108	-6	634	100.00 %	19
HICKORY CREEK ELEMENTARY	760	760	621	40	16	82.00 %	0	0	760	100.00 %	19
Wards Creek Elementary	984	984	890	52	17	90.00 %	-224	-12	760	100.00 %	19
OTIS A MASON ELEMENTARY	669	669	584	36	16	87.00 %	0	0	669	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	1,094	1,094	936	57	16	86.00 %	-448	-24	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,005	904	831	47	18	92.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	901	901	831	48	17	92.00 %	-234	-14	667	100.00 %	20

PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,319	62	21	89.00 %	0	0	1,488	100.00 %	24
BARTRAM TRAIL SENIOR HIGH	2,074	1,970	1,969	84	23	100.00 %	0	0	1,970	100.00 %	23
SEBASTIAN MIDDLE	906	815	799	44	18	98.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,250	1,125	1,096	57	19	97.00 %	-176	-8	946	100.00 %	19
SWITZERLAND POINT MIDDLE	1,117	1,005	1,219	53	23	121.00 %	-132	-6	886	101.00 %	19
OSCEOLA ELEMENTARY	856	856	616	46	13	72.00 %	-108	-6	748	100.00 %	19
MILL CREEK ELEMENTARY	1,115	1,115	1,093	59	19	98.00 %	-144	-8	963	99.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	525	37	14	71.00 %	0	0	739	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,901	1,805	1,591	79	20	88.00 %	0	0	1,805	100.00 %	23
WEBSTER ELEMENTARY	995	995	566	58	10	57.00 %	-36	-2	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,457	1,748	279	86	3	16.00 %	0	0	305	17.00 %	4
JULINGTON CREEK ELEMENTARY	1,118	1,118	978	60	16	87.00 %	-90	-5	1,028	100.00 %	19
ALLEN D NEASE SENIOR HIGH	2,150	2,042	1,960	86	23	96.00 %	75	3	2,100	99.00 %	24
W DOUGLAS HARTLEY ELEMENTARY	729	729	682	40	17	94.00 %	0	0	729	100.00 %	18
	43,086	41,416	35,171	2,055	17	84.92 %	-2,474	-136	37,279	95.73 %	19

The COFTE Projected Total (37,279) for 2020 - 2021 must match the Official Forecasted COFTE Total (43,276) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	12,807
Middle (4-8)	17,009
High (9-12)	13,460
	43,276

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	1,575
Middle (4-8)	2,403
High (9-12)	2,019
	43,276

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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	10	19	0	0	29
ALICE B LANDRUM MIDDLE	0	0	9	0	0	9
SWITZERLAND POINT MIDDLE	0	0	6	0	0	6
OSCEOLA ELEMENTARY	0	0	0	0	6	6
MILL CREEK ELEMENTARY	0	8	0	0	0	8
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	24	24
OCEAN PALMS ELEMENTARY	0	0	14	0	0	14
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	6	0	0	6	12
Pacetti Bay Middle School	0	0	0	0	20	20
Creekside High School	0	0	0	0	20	20
Ponte Vedra High School	0	0	0	0	2	2
Liberty Plnes Academy	0	0	0	24	0	24
Patriot Oaks Academy	0	0	0	0	16	16
Valley Ridge Academy	0	0	26	0	0	26
Total Relocatable Replacements:	0	24	74	24	148	270

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 2020 - 2021
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	13	3	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	29	28	3	30
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	5	PRIVATE	2012	92	99	5	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
CROOKSHANK ELEMENTARY	Co-Teaching	0	2	0	0	0	2
KETTERLINUS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	4	0	0	0	0	4
R B HUNT ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WEBSTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JULINGTON CREEK ELEMENTARY	Co-Teaching	2	1	0	0	0	3
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
ALICE B LANDRUM MIDDLE	Co-Teaching	0	2	0	0	0	2
SWITZERLAND POINT MIDDLE	Co-Teaching	0	1	0	0	0	1
OSCEOLA ELEMENTARY	Co-Teaching	2	2	0	0	0	4
MILL CREEK ELEMENTARY	Co-Teaching	2	4	0	0	0	6
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	0	2	0	0	0	2
OTIS A MASON ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CUNNINGHAM CREEK ELEMENTARY	Co-Teaching	1	2	0	0	0	3
GAMBLE ROGERS MIDDLE	Co-Teaching	0	2	0	0	0	2
OCEAN PALMS ELEMENTARY	Co-Teaching	7	3	0	1	0	11
PEDRO MENENDEZ SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
FRUIT COVE MIDDLE	Co-Teaching	0	2	0	0	0	2
DURBIN CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	1	2	0	0	0	3
SOUTH WOODS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
HICKORY CREEK ELEMENTARY	Co-Teaching	2	2	0	0	0	4
Wards Creek Elementary	Co-Teaching	1	0	0	0	0	1
Pacetti Bay Middle School	Co-Teaching	0	1	0	0	0	1
Liberty Pines Academy	Co-Teaching	1	2	0	0	0	3
Palencia Elementary School	Co-Teaching	7	2	0	0	0	9
Patriot Oaks Academy	Co-Teaching	2	2	0	0	0	4

Valley Ridge Academy	Co-Teaching	2	1	0	0	0	3
Total Co-Teaching Classrooms:		45	39	4	1	0	89

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).

Elementary M: Water and sewer line extensions and road improvements for access.

K-8 School KK: Water and sewer line extensions and road improvements for access. Relocation of existing power lines.

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

New High School Expansion FFF--Nease High School: None. Existing Site.

New High School Expansion GGG--Creekside High School: None. Existing Site.

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

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

New 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).

- Elementary M
- K-8 School KK
- K-8 School LL
- High School Expansion FFF: Nease High School
- High School Expansion GGG: Creekside High School
- Middle School JJ
- K-8 School Expansion: Liberty Pines Academy
- 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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	0	0	15	15	19	0	0	19
Middle (4-8)	0	0	10	10	24	0	0	24
High (9-12)	0	0	6	6	27	0	0	27
	0	0	31	31	70	0	0	70

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
MILL CREEK ELEMENTARY	152	0	0	0	0	30
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	448	448	0	0	0	179
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	234	234	0	0	0	94
PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	50	50
BARTRAM TRAIL SENIOR HIGH	25	0	0	0	0	5
FRUIT COVE MIDDLE	220	220	220	220	0	176
Creekside High School	450	450	450	450	0	360
Ponte Vedra High School	50	50	50	50	50	50
DURBIN CREEK ELEMENTARY	0	372	372	372	0	223
Wards Creek Elementary	224	224	108	108	0	133
Pacetti Bay Middle School	396	220	220	220	0	211
TIMBERLIN CREEK ELEMENTARY	270	270	270	270	0	216
SOUTH WOODS ELEMENTARY	108	108	108	108	0	86
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	244	185	185	185	0	160
EVELYN HAMBLÉN EDUCATION CENTER	0	0	0	0	0	0
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	198	198	198	198	219
JULINGTON CREEK ELEMENTARY	90	90	90	90	0	72
ALLEN D NEASE SENIOR HIGH	675	675	0	0	0	270
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	198	198	0	0	0	79
SWITZERLAND POINT MIDDLE	132	132	0	0	0	53

OSCEOLA ELEMENTARY	108	108	108	108	0	86
Liberty Pines Academy	468	468	468	0	0	281
Palencia Elementary School	0	0	0	0	0	0
Patriot Oaks Academy	348	348	348	348	0	278
Valley Ridge Academy	594	594	0	0	0	238
ELEMENTARY M	0	0	0	0	0	0

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,045	5,901	3,504	3,036	467	3,791
Total number of COFTE students projected by year.	37,012	38,497	39,982	41,598	43,276	40,073
Percent in relocatables by year.	16 %	15 %	9 %	7 %	1 %	9 %

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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
MILL CREEK ELEMENTARY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	24	448	Leased	0	0
OCEAN PALMS ELEMENTARY	13	234	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	0	0
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	9	198	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	18	450	Leased	0	0
Ponte Vedra High School	0	0		0	0
Liberty Pines Academy	24	468	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
	195	4,095		11	219

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	16,320	16,320	13,234.42	81.09 %	0	0	0.00 %
Middle - District Totals	13,675	12,303	11,258.03	91.51 %	0	0	0.00 %
High - District Totals	11,353	10,782	10,342.48	95.92 %	0	0	0.00 %
Other - ESE, etc	1,738	2,011	336.38	16.71 %	0	0	0.00 %
	43,086	41,416	35,171.31	84.92 %	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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	16,320	16,320	13,234.42	81.09 %	0	0	0.00 %
Middle - District Totals	13,675	12,303	11,258.03	91.51 %	0	0	0.00 %
High - District Totals	11,353	10,782	10,342.48	95.92 %	0	0	0.00 %
Other - ESE, etc	1,738	2,011	336.38	16.71 %	0	0	0.00 %
	43,086	41,416	35,171.31	84.92 %	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.