

ST. JOHNS COUNTY SCHOOL DISTRICT

Five-Year District Facilities Work Plan 2019-2020

November 12, 2019



BACKGROUND INFORMATION



- The “Educational Facilities Act” Incorporated into Florida Statute Chapter 235 in 1997 requires that each School District annually complete and submit a 5-Year Facilities Work Plan.
- First required plan adopted by the School District in September 1998
- The plan utilizes the District Five Year Building Program, Five Year Educational Plant Survey and Spot Surveys, Existing Conditions Report, Florida Inventory of School Houses (FISH), the current fiscal year Capital Outlay Budget and the DOE Capital Outlay Full Time Equivalent (COFTE) projections

OVERVIEW OF 2019-2020 WORK PLAN



- Projected revenue and costs
- Maintenance, repair and renovation projects
- Available revenue
- Capital outlay construction projects for five year period
- Student capacity and utilization rates by school
- Relocatables: utilization, students housed and replacement plans
- Charter schools
- Planned co-teach classrooms
- Long range projections through years 2038-2039

FIVE YEAR ENROLLMENT HISTORY



Five Year Enrollment History		
School Year	September Enrollment	Growth %
2014-2015	35,154	4.60%
2015-2016	36,529	3.90%
2016-2017	38,488	5.36%
2017-2018	40,239	4.54%
2018-2019	41,937	4.20%
2019-2020	43,740	4.30%

COFTE PROJECTION PROCESS



	ACTUAL COFTE	PROJECTED COFTE	PROJECTED COFTE	PROJECTED COFTE	PROJECTED COFTE	PROJECTED COFTE
GRADE LEVEL	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Pre K - 5	18,288.24	18,968.35	19,621.71	20,228.60	20,684.41	21,073.06
6 - 8	9,987.14	10,405.22	10,653.33	10,914.16	11,120.98	11,615.95
9 -12	12,027.22	12,722.46	13,358.41	13,966.53	14,496.89	14,871.49
Pre K - 12 TOTAL	40,302.60	42,096.03	43,633.45	45,109.29	46,302.28	47,560.50
Growth Percentage	4.07%	4.45%	3.65%	3.38%	2.64%	2.72%

NEW CONSTRUCTION FOR THE 5-YEAR PERIOD



FUNDED

- Liberty Pines Academy – Classroom Expansion
- New High School HHH
- New K-8 School MM
- New High School III
- New K-8 School NN
- South Woods Elementary – Classroom Expansion

PROJECTED REVENUE VS. PROJECTED COST FOR THE 5-YEAR PERIOD

- Projected Revenue: \$ 421,297,826
- Projected Cost: \$ 421,297,826
- The Projected Cost equals the Projected Revenue therefore the Work Plan is considered Financially Feasible.



PROJECTED UTILIZATION OF PERMANENT & RELOCATABLE CLASSROOMS

- Year 2023-2024 of the Work Plan projects the utilization of our current schools to be 104%.
- The Work Plan shows the percentage of students educated in relocatables potentially decreasing from 18% (2019-2020) to 1% (2023-2024).



NEW SCHOOLS PROJECTED FOR THE 20-YEAR LONG RANGE PLAN



	Years 1-5	Years 6-10	Years 11-20	
	2019-2020 to 2023 -2024	2024-2025 to 2028-2029	2029-2030 to 2038-2039	Total
Elementary	0	2	3	5
Middle	0	1	1	2
K-8	2	2	4	8
High	2	1	2	5
School Expansions	2	1	0	3
Total	6	7	10	23

TRENDS IN STUDENT PROJECTIONS & NUMBER OF SCHOOLS 1998-1999 THROUGH 2038-2039



Number of Students (COFTE)	1998-1999	2018-2019	2023-2024	2028-2029	2038-2039
K-5	*	18,288	21,073	24,457	29,423
6-8	*	9,987	11,616	13,073	15,692
9-12	*	12,027	14,871	16,957	20,269
TOTAL	18,096	40,302	47,560	54,487	65,384
(20 yr increase) (5 yr increase) (10 yr increase) (20 yr increase) 122% 18% 35% 62%					
Number of Schools	1998-1999	2018-2019	2023-2024	2028-2029	2038-2039
Elementary	14	18	18	20	23
Middle	5	7	7	8	9
K-8	0	6	8	10	14
High	2	7	9	10	12
TOTAL	21	38	42	48	58

