

ST. JOHNS COUNTY SCHOOL DISTRICT

2020-2021 Five-Year District Facilities Work Plan

December 8, 2020

School Board Meeting



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 2020-2021 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 2039-2040



FIVE YEAR ENROLLMENT HISTORY

Five Year Enrollment History		
School Year	September Enrollment	Growth %
2015-2016	36,529	
2016-2017	38,488	5.36%
2017-2018	40,239	4.54%
2018-2019	41,937	4.21%
2019-2020	43,740	4.29%
2020-2021	44,688	2.16%

COFTE PROJECTION PROCESS



	ACTUAL COFTE	PROJECTED COFTE	PROJECTED COFTE	PROJECTED COFTE	PROJECTED COFTE	PROJECTED COFTE
GRADE LEVEL	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
PK – 5	19140.57	19,791.76	20,424.57	20,899.11	21,289.74	21,688.19
6 – 8	10,450.28	10,739.41	11,010.39	11,268.67	11,785.88	12,150.00
9 -12	12,686.81	13,349.12	13,963.75	14,438.53	14,889.12	15,319.73
PK - 12 TOTAL	42,277.66	43,880.29	45,398.71	46,606.31	47,964.74	49,157.92
Growth Percentage	4.9%	3.79%	3.46%	2.65%	2.91%	2.48%

NEW CONSTRUCTION FOR THE 5-YEAR PERIOD



FUNDED

- New High School HHH
- New K-8 School MM
- New High School III
- New K-8 School NN
- South Woods Elementary – Classroom Expansion
- New Elementary School N
- New K-8 School OO

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

- Projected Revenue: \$ 436,058,402
- Projected Cost: \$436,058,402
- The Projected Cost equals the Projected Revenue therefore the Work Plan is considered Financially Feasible.



PROJECTED UTILIZATION OF PERMANENT & RELOCATABLE CLASSROOMS

- Year 2024-2025 of the Work Plan projects the utilization of our current schools to be 96%.
- The Work Plan shows the percentage of students educated in relocatables potentially decreasing from 20% (2020-2021) to 2% (2024-2025).



NEW SCHOOLS PROJECTED FOR THE 20-YEAR LONG RANGE PLAN



	Years 1-5	Years 6-10	Years 11-20	
School Type	2020-2021 to 2024 -2025	2025-2026 to 2029-2030	2030-2031 to 2039-2040	Total
Elementary	1	2	3	6
Middle	0	1	1	2
K-8	3	2	4	9
High	2	1	2	5
School Expansions	1	1	0	2
Total	7	7	10	24

TRENDS IN STUDENT PROJECTIONS & NUMBER OF SCHOOLS 1999-2000 THROUGH 2039-2040



Number of Students (COFTE)	1999-2000	2019-2020	2024-2025	2029-2030	2039-2040
K-5	*	18,918	21,688	24,550	29,423
6-8	*	10,283	12,150	13,087	15,692
9-12	*	13,226	15,320	17,663	20,269
TOTAL	18,590	42,427	49,158	55,300	65,384
(20 yr increase) (5 yr increase) (10 yr increase) (20 yr increase) 128% 16% 30% 54%					
Number of Schools	1999-2000	2019-2020	2024-2025	2029-2030	2039-2040
Elementary	14	18	19	21	24
Middle	5	7	7	8	9
K-8	0	6	9	11	15
High	2	7	9	10	12
TOTAL	21	38	44	50	60



ST. JOHNS COUNTY
SCHOOL DISTRICT

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