

ST. JOHNS COUNTY SCHOOL DISTRICT

2023-2024 Five Year District Facilities Work Plan

March 12, 2024

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 2023-2024 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 2042-2043

ENROLLMENT HISTORY



Enrollment History		
School Year	September Enrollment	Growth %
2018-2019	41,937	4.21%
2019-2020	43,740	4.29%
2020-2021	44,688	2.16%
2021-2022	47,932	7.26%
2022-2023	50,008	4.33%
2023-2024	51,414	2.81%

COFTE HISTORY: 2016-2017 TO 2021-2022



	ACTUAL COFTE	ACTUAL COFTE	ACTUAL COFTE	ACTUAL COFTE	ACTUAL COFTE	ACTUAL COFTE
GRADE LEVEL	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
PK – 5	16,919.02	17,650.07	18,288.24	19,140.57	18,787.78	20,627.24
6 – 8	9,014.99	9,584.85	9,987.14	10,450.28	10,427.25	11,118.94
9 -12	11,109.73	11,492.74	12,027.22	12,686.81	13,107.38	13,916.62
PK - 12 TOTAL	37,043.74	38,727.66	40,302.60	42,277.66	42,322.41	45,662.80
Growth Percentage	5.32%	4.54%	4.06%	4.90%	0.10%	7.89%
Enrollment	38,488	40,239	41,937	43,740	44,688	47,932

COFTE PROJECTIONS: 2022-2023 TO 2027-2028



	ACTUAL COFTE	PROJECTED COFTE	PROJECTED COFTE	PROJECTED COFTE	PROJECTED COFTE	PROJECTED COFTE
GRADE LEVEL	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
PK – 5	21,691.21	22,035.13	22,387.98	22,503.27	22,758.85	23,063.85
6 – 8	11,545.75	12,054.22	12,389.74	12,866.87	12,988.77	13,502.75
9 -12	14,679.72	15,463.58	15,768.32	16,053.59	16,645.28	17,078.62
PK - 12 TOTAL	47,916.68	49,552.93	50,546.04	51,423.43	52,392.90	53,645.22
Growth Percentage	4.93%	3.41%	2.00%	1.73%	1.88%	2.39%

NEW CONSTRUCTION FOR THE 5-YEAR PERIOD



FUNDED

- New K-8 School NN
- New K-8 School OO
- New K-8 School PP
- New K-8 School QQ
- New K-8 School RR
- South Woods Elementary – Classroom Expansion
- New Elementary School N
- New K-8 School SS
- New High School JJJ

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

- The Projected Cost equals the Projected Revenue therefore the Work Plan is considered Financially Feasible.



PROJECTED UTILIZATION OF PERMANENT & RELOCATABLE CLASSROOMS

- Year 2027-2028 of the Work Plan projects the utilization of our current schools to be 100%.
- The Work Plan shows the percentage of students educated in relocatables potentially decreasing from 25% (2023-2024) to 1% (2027-2028).



NEW SCHOOLS PROJECTED FOR THE 20-YEAR LONG RANGE PLAN



	Years 1-5	Years 6-10	Years 11-20	
School Type	2023-2024 to 2027 -2028	2028-2029 to 2032-2033	2033-2034 to 2042-2043	Total
Elementary	1	1	5	7
Middle	0	1	2	3
K-8	6	3	4	13
High	1	0	2	3
School Expansions	1	2	2	5
Total	9	7	15	31

TRENDS IN STUDENT PROJECTIONS & NUMBER OF SCHOOLS 2002-2003 THROUGH 2042-2043



Number of Students (COFTE)	2002-2003	2022-2023	2027-2028	2032-2033	2042-2043
K-5	9,619	21,691	23,064	28,361	36,302
6-8	5,195	11,546	13,502	13,818	17,687
9-12	6,327	14,679	17,079	19,413	24,849
TOTAL	21,141	47,916	53,645	61,592	78,838
(20 yr increase) (5 yr increase) (10 yr increase) (20 yr increase) 129% 12% 15% 28%					
Number of Schools	2002-2003	2022-2023	2027-2028	2032-2033	2042-2043
Elementary	14	18	19	20	25
Middle	5	7	7	8	10
K-8	1	7	13	16	20
High	4	9	10	10	12
TOTAL	24	41	49	54	67

QUESTIONS?

