

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$619,000,776	\$67,157,562	\$76,535,288	\$122,647,461	\$110,055,868	\$995,396,955
Total Project Costs	\$619,000,776	\$67,157,562	\$76,535,288	\$122,647,461	\$110,055,868	\$995,396,955
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 2/11/2025

Work Plan Submittal Date 6/1/2025

DISTRICT SUPERINTENDENT Tim Forson

CHIEF FINANCIAL OFFICER Cathy Weber

DISTRICT POINT-OF-CONTACT PERSON Nicole Cubbedge

JOB TITLE Executive Director for Planning & Government Relations

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## 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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$4,696,160	\$550,000	\$600,000	\$650,000	\$700,000	\$7,196,160
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN 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, Lakeside Academy, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, 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, Pine Island Academy, 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, Tocoí Creek High School, Trout Creek Academy, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Flooring		\$2,430,500	\$615,000	\$675,000	\$735,000	\$795,000	\$5,250,500
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN 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, Lakeside Academy, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, 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, Pine Island Academy, 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, Tocoí Creek High School, Trout Creek Academy, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Roofing		\$456,100	\$0	\$0	\$0	\$0	\$456,100
Locations:	ALLEN D NEASE SENIOR HIGH, R B HUNT ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY						
Safety to Life		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fencing		\$341,900	\$0	\$0	\$0	\$0	\$341,900
Locations:	ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, FIRST COAST TECHNICAL INSTITUTE, Pine Island Academy, SAINT AUGUSTINE SENIOR HIGH, Tocoí Creek High School						
Parking		\$922,200	\$540,000	\$590,000	\$640,000	\$690,000	\$3,382,200
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN 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, Lakeside Academy, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, 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, Pine Island Academy, 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, Tocoí Creek High School, Trout Creek Academy, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						

Electrical	\$1,036,700	\$0	\$0	\$0	\$0	\$1,036,700
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, Creekside High School, DURBIN CREEK ELEMENTARY, FRUIT COVE MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, Liberty Plnes Academy, MILL CREEK ACADEMY, MURRAY MIDDLE, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SWITZERLAND POINT MIDDLE, Toco Creek High School, Valley Ridge Academy					
Fire Alarm	\$170,200	\$0	\$0	\$0	\$0	\$170,200
Locations:	FIRST COAST TECHNICAL INSTITUTE, MILL CREEK ACADEMY					
Telephone/Intercom System	\$107,683	\$0	\$0	\$0	\$0	\$107,683
Locations:	ALLEN D NEASE SENIOR HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,455,400	\$500,000	\$500,000	\$500,000	\$500,000	\$3,455,400
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLER 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, Lakeside Academy, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, 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, Pine Island Academy, 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, Toco Creek High School, Trout Creek Academy, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Maintenance/Repair	\$8,319,600	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,319,600
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLER 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, Lakeside Academy, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, 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, Pine Island Academy, 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, Toco Creek High School, Trout Creek Academy, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
<b>Sub Total:</b>	<b>\$19,936,443</b>	<b>\$10,205,000</b>	<b>\$10,365,000</b>	<b>\$10,525,000</b>	<b>\$10,685,000</b>	<b>\$61,716,443</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$21,422,443</b>	<b>\$10,205,000</b>	<b>\$10,365,000</b>	<b>\$10,525,000</b>	<b>\$10,685,000</b>	<b>\$63,202,443</b>

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Ceiling & Light Replacement Pgm		\$200,000	\$0	\$0	\$0	\$0	\$200,000
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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Maint Dept Equipment Pgm		\$100,000	\$0	\$0	\$0	\$0	\$100,000
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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Energy Mgmt Pgm		\$200,000	\$0	\$0	\$0	\$0	\$200,000
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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Districtwide Maint Pgm TBD		\$100,000	\$0	\$0	\$0	\$0	\$100,000
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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
SREF / ADA TBD		\$250,000	\$0	\$0	\$0	\$0	\$250,000

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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Env/Remediation TBD	\$125,000	\$0	\$0	\$0	\$0	\$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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Wetland Mont & Imp TBD	\$25,000	\$0	\$0	\$0	\$0	\$25,000
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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Elevator Repairs & Upgrades 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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Exterior Lighting Replacement Pgm	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					

Generator Inspections/Repairs/Replacements		\$25,000	\$0	\$0	\$0	\$0	\$25,000
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 HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Pressure Washing Program		\$286,000	\$0	\$0	\$0	\$0	\$286,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN 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 ACADEMY, 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, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Total:		\$21,422,443	\$10,205,000	\$10,365,000	\$10,525,000	\$10,685,000	\$63,202,443

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$21,422,443	\$10,205,000	\$10,365,000	\$10,525,000	\$10,685,000	\$63,202,443
Maintenance/Repair Salaries	\$1,675,000	\$1,775,000	\$1,875,000	\$1,975,000	\$2,075,000	\$9,375,000
School Bus Purchases	\$4,264,309	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,264,309
Other Vehicle Purchases	\$500,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,800,000
Capital Outlay Equipment	\$1,200,000	\$1,400,000	\$1,600,000	\$1,800,000	\$200,000	\$6,200,000
Rent/Lease Payments	\$316,100	\$316,100	\$316,100	\$316,100	\$316,100	\$1,580,500
COP Debt Service	\$25,200,771	\$25,200,771	\$25,200,771	\$25,200,771	\$24,211,417	\$125,014,501
Rent/Lease Relocatables	\$8,490,822	\$6,500,000	\$4,500,000	\$4,000,000	\$2,000,000	\$25,490,822
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)	\$7,227,053	\$7,227,053	\$7,227,053	\$7,227,053	\$7,227,053	\$36,135,265
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Plan	\$1,379,375	\$3,000,000	\$3,000,000	\$3,000,000	\$300,000	\$10,679,375
School Based Maintenance	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Safety Inspections & Repairs	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Districtwide Other Projects	\$861,411	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,861,411
Community Relations Equipment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Transfer to Charter Schools	\$103,294	\$150,000	\$200,000	\$250,000	\$300,000	\$1,003,294
Lease White Fleet - Enterprise	\$150,376	\$153,376	\$153,376	\$153,376	\$153,376	\$763,880
Transportation Equipment	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Replace Mulch with Engineered Wood Fiber	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Local Expenditure Totals:	\$74,280,954	\$64,817,300	\$63,327,300	\$63,337,300	\$57,257,946	\$323,020,800

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$59,327,051,354	\$64,617,905,380	\$70,095,492,800	\$75,613,510,579	\$81,021,805,253	\$350,675,765,366
(2) The Millage 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		\$99,669,446	\$108,558,081	\$117,760,428	\$127,030,698	\$136,116,633	\$589,135,286
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$85,430,954	\$93,049,784	\$100,937,510	\$108,883,455	\$116,671,400	\$504,973,103
(5) Difference of lines (3) and (4)		\$14,238,492	\$15,508,297	\$16,822,918	\$18,147,243	\$19,445,233	\$84,162,183

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.



Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,745,645	\$1,745,645	\$1,745,645	\$1,745,645	\$1,745,645	\$8,728,225
CO & DS Interest on Undistributed CO	360	\$56,832	\$56,832	\$56,832	\$56,832	\$56,832	\$284,160
		\$1,802,477	\$1,802,477	\$1,802,477	\$1,802,477	\$1,802,477	\$9,012,385

Fair Share Revenue Source	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 6-year district work program.						
SCD 2009-8 Anderson Greenbriar - Contribution of Land (19.25 acres)	\$0	\$0	\$0	\$0	\$0	\$0
Ashford Mills DRI (Shearwater)--Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$3,857,585	\$4,181,736	\$8,039,321
Bartram Park DRI --Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$805,955	\$0	\$805,955
Twin Creeks DRI--Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$2,503,027	\$0	\$2,503,027
SCD 2015-10 Bannon Lakes--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$791,430	\$0	\$791,430
SCD 2016-1 Oxford Estates IV--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$446,160	\$0	\$446,160
SCD 2017-7 Antigua Apartments--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$223,078	\$0	\$223,078
SCD 2017-20 Southaven PUD 2--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$37,158	\$0	\$37,158
SCD 2018-8 SR 207 & Lightsey Road Apartments --Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$233,735	\$0	\$233,735
SCD 2018-20 Vilano Subdivision--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$2,615	\$0	\$2,615
SCD 2018-18 2884 N. Fourth Street--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$8,334	\$0	\$8,334
Interest: Elementary, Middle and High	\$0	\$0	\$0	\$2,556,218	\$4,626,776	\$7,182,994
SCD 2019-10 Mill Creek Forest PUD--Proportionate Share Mitigation Payment--Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$2,107,816	\$0	\$2,107,816
SCD 2018-16 ICI Land - Middlebourne PUD -- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$199,232	\$0	\$199,232
SCD 2018-17 Grand Oaks - Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$3,815,815	\$0	\$3,815,815
SCD 2019-14 Minorcan Mill PUD--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$491,769	\$0	\$491,769
SCD 2020-2 Sandy Creek PUD--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$33,484	\$0	\$33,484



SCD 2017-16 Rock Springs Farms-Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$130,476	\$0	\$130,476
SCD 2018-11 North Creek PUD-Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$164,529	\$0	\$164,529
SCD 2018-7 Morgan's Cove-Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$191,542	\$0	\$191,542
SCD 2018-6 Southwind Plantation-Proportionate Share Mitigation Payment--SA CSA -- Middle and High School Student Stations	\$0	\$0	\$0	\$9,981	\$24,400	\$34,381
SCD 2019-2 The Landing at St. Augustine Ph 2-Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$250,800	\$0	\$250,800
SCD 2020-14 Brookside Preserve PUD -- Proportionate Share Mitigation Payment - Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$2,574,673	\$0	\$2,574,673
SCD 2019-11 Durbin Creek Crossing PUD -- Proportionate Share Mitigation Payment -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$4,910,150	\$0	\$4,910,150
SCD 2019-4 Bridgewater PUD -- Proportionate Share Mitigation Payment -- Middle and High School Student Stations	\$0	\$0	\$0	\$1,519,200	\$0	\$1,519,200
SCD 2016-16 Cordova Palms - Phase 1 -- Proportionate Share Mitigation Payment -- High School Student Stations	\$0	\$0	\$0	\$3,168,820	\$677,350	\$3,846,170
SCD 2016-15 Antigua at St. Augustine -- Proportionate Share Mitigation Payment -- High School Student Stations	\$0	\$0	\$0	\$50,259	\$0	\$50,259
World Commerce Center DRI - Proportionate Share Mitigation Payment -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$476,866	\$0	\$476,866
SCD 2020-9 St. Augustine Lakes PUD -- Proportionate Share Mitigation Payment -- Middle and High School Student Stations	\$0	\$0	\$0	\$321,553	\$0	\$321,553
SCD 2018-19 Lightsey Road Extension -- Proportionate Share Mitigation Payment -- Middle and High School Student Stations	\$0	\$0	\$0	\$497,095	\$0	\$497,095
SCD 2020-5 Whispering Creek -- Proportionate Share Mitigation Payment -- Middle and High School Student Stations	\$0	\$0	\$0	\$99,584	\$0	\$99,584
SCD 2021-22 Fountain s East Apartments -- Proportionate Share Mitigation Payment -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$3,620,444	\$0	\$3,620,444
SCD 2019-13 Durbin Park PUD -- -- Proportionate Share Mitigation Payment -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$1,000,440	\$0	\$1,000,440
SCD 2022-1 Stonecrest -- --Proportionate Share Mitigation Payment -- High School Student Stations	\$0	\$0	\$0	\$626,181	\$0	\$626,181

SCD 2022-28 Entrada PUD -- -- Proportionate Share Mitigation Payment -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$45,380	\$0	\$45,380
SCD 2022-30 Windward-Venture MF -- -- Proportionate Share Mitigation Payment -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$186,615	\$0	\$186,615
SCD 2022-24 Rise SR 207 PUD -- -- Proportionate Share Mitigation Payment -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$218,228	\$0	\$218,228
SCD 2022-7 Landings at Greenbriar -- Proportionate Share Mitigation Payment -- BTHS CSA -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$1,508,873	\$1,508,873
SCD 2023-12 Browning Subdivision -- Proportionate Share Mitigation Payment --PM CSA -- High School Student Stations	\$0	\$0	\$0	\$0	\$32,231	\$32,231
SCD 2022-6 2020 SR 16 -- Proportionate Share Mitigation Payment -- SA CSA -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$367,037	\$367,037
SCD 2023-6 Habitat for Humanity - Volusia Woods -- Proportionate Share Mitigation Payment -- SA CSA -- High School Student Stations	\$0	\$0	\$0	\$0	\$19,190	\$19,190
SCD 2022-16 Madeira Phase 2A -- Proportionate Share Mitigation Payment -- SA CSA -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$180,477	\$180,477
SCD 2022-20 The Landing at Olde Florida -- Proportionate Share Mitigation Payment -- SA CSA -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$99,266	\$99,266
	\$0	\$0	\$0	\$38,176,228	\$11,717,336	\$49,893,564

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 2023 - 2024? Yes

Sales Surtax Type:	Half Cent Sales Surtax
Date of Election:	11/4/2015
Date of Expiration:	1/1/2026
Anticipated Revenue Start Date:	1/2/2016
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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$18,972,601	\$18,972,601	\$18,972,601	\$18,972,601	\$18,972,601	\$94,863,005
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	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$90,000,000
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	\$568,925,698	\$0	\$0	\$0	\$0	\$568,925,698
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	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$606,048,299	\$37,122,601	\$37,122,601	\$37,122,601	\$37,122,601	\$754,538,703

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$85,430,954	\$93,049,784	\$100,937,510	\$108,883,455	\$116,671,400	\$504,973,103
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$74,280,954)	(\$64,817,300)	(\$63,327,300)	(\$63,337,300)	(\$57,257,946)	(\$323,020,800)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$11,150,000	\$28,232,484	\$37,610,210	\$45,546,155	\$59,413,454	\$181,952,303

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,802,477	\$1,802,477	\$1,802,477	\$1,802,477	\$1,802,477	\$9,012,385
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$606,048,299	\$37,122,601	\$37,122,601	\$75,298,829	\$48,839,937	\$804,432,267
Total Additional Revenue	\$607,850,776	\$38,925,078	\$38,925,078	\$77,101,306	\$50,642,414	\$813,444,652
Total Available Revenue	\$619,000,776	\$67,157,562	\$76,535,288	\$122,647,461	\$110,055,868	\$995,396,955

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
Classroom Expansion	SOUTH WOODS ELEMENTARY	Planned Cost:	\$13,320,565	\$0	\$0	\$0	\$0	\$13,320,565	Yes
	Student Stations:		0	240	0	0	0	240	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	25,000	0	0	0	25,000	

Elementary School N	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000	Yes
	Student Stations:		0	0	0	0	758	758	
	Total Classrooms:		0	0	0	0	44	44	
	Gross Sq Ft:		0	0	0	0	113,160	113,160	

Planned Cost:	\$13,320,565	\$0	\$0	\$0	\$50,000,000	\$63,320,565
Student Stations:	0	240	0	0	758	998
Total Classrooms:	0	10	0	0	44	54

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Half-Cent Sales Surtax BTHS Locker Room Expansion	BARTRAM TRAIL SENIOR HIGH	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Half-Cent Sales Surtax PMHS	PEDRO MENENDEZ SENIOR HIGH	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Other Project Schedules								
Half-Cent Sales Surtax Safety - Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Half-Cent Sales Surtax Maintenance: Partial Roof Replacement	ALLEN D NEASE SENIOR HIGH	\$400,800	\$0	\$0	\$0	\$0	\$400,800	Yes
Half-Cent Sales Surtax Maintenance: Roof Replacement Ph 2	OCEAN PALMS ELEMENTARY	\$1,890,300	\$0	\$0	\$0	\$0	\$1,890,300	Yes
Half-Cent Sales Surtax Maintenance: Partial Roof Replacement	BARTRAM TRAIL SENIOR HIGH	\$432,600	\$0	\$0	\$0	\$0	\$432,600	Yes
Half-Cent Sales Surtax Maintenance: Partial Roof Replacement	PEDRO MENENDEZ SENIOR HIGH	\$432,600	\$0	\$0	\$0	\$0	\$432,600	Yes
Half-Cent Sales Surtax Maintenance: Partial Roof Replacement	SEBASTIAN MIDDLE	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Half-Cent Sales Surtax Maintenance: Partial Roof Replacement	ALICE B LANDRUM MIDDLE	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Half-Cent Sales Surtax Maintenance - Football Field Maintenance and Repair	Ponte Vedra High School	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Half-Cent Sales Surtax Maintenance - Site Improvements	WEBSTER ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Final Project Closeout	Trout Creek Academy	\$22,221,772	\$0	\$0	\$0	\$0	\$22,221,772	Yes
Final Project Closeout	Lakeside Academy	\$13,498,905	\$0	\$0	\$0	\$0	\$13,498,905	Yes
Orange Street Roofing Project & Repairs	ADMINISTRATIVE COMPLEX	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Final Project Closeout	Pine Island Academy	\$1,624,016	\$0	\$0	\$0	\$0	\$1,624,016	Yes
CO&DS Savings for Future Construction	Location not specified	\$2,014,176	\$0	\$0	\$0	\$0	\$2,014,176	Yes
SREF/ADA	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Districtwide Maintenance Program: Add'l Capital Projects	Location not specified	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$40,000,000	Yes

Upgrade and New Relocatables	Location not specified	\$5,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$15,000,000	Yes
AED Replacement	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
Half-Cent Sales Surtax Savings for Future Construction	Location not specified	\$83,424,776	\$6,000,000	\$0	\$0	\$0	\$89,424,776	Yes
Half-Cent Sales Surtax Classroom Technology	Location not specified	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
Half-Cent Sales Surtax Security Cameras & Access Controls	Location not specified	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	Yes
Half-Cent Sales Surtax Maintenance School Safety & Security Improvements	Location not specified	\$345,900	\$500,000	\$0	\$0	\$0	\$845,900	Yes
Half-Cent Sales Surtax GPS System for Buses	Location not specified	\$115,000	\$115,000	\$0	\$0	\$0	\$230,000	Yes
Half-Cent Sales Surtax Security Improvements	Location not specified	\$871,151	\$500,000	\$0	\$0	\$0	\$1,371,151	Yes
Half-Cent Sales Surtax Maintaining Facilities	Location not specified	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
Auditorium Equipment Upgrade	SAINT AUGUSTINE SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Transportation Office Expansion & Renovations	BUS SERVICE GARAGE & WAREHOUSE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Half-Cent Sales Surtax Technology Improvements: Teacher & Student Instructional Devices	Location not specified	\$500,000	\$552,977	\$0	\$0	\$0	\$1,052,977	Yes
Campus Improvements	FIRST COAST TECHNICAL INSTITUTE	\$0	\$500,000	\$500,000	\$500,000	\$0	\$1,500,000	Yes
Half-Cent Sales Surtax Safety: Mobile Panic Alarm Badges	Location not specified	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000	Yes
Pedestrian & Golf Cart Connection	PICOLATA CROSSING ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
FCTC: Hastings High School Renovations	Location not specified	\$6,000,000	\$1,730,679	\$0	\$0	\$0	\$7,730,679	Yes
Final Project Closeout	Beachside High School	\$12,915,950	\$0	\$0	\$0	\$0	\$12,915,950	Yes
Maintenance Existing Conditions: Continuing Projects & Carry Forward	Location not specified	\$25,211,868	\$0	\$0	\$0	\$0	\$25,211,868	Yes
SREF & ADA Compliance: Continuing Projects & Carry Forward	Location not specified	\$159,475	\$0	\$0	\$0	\$0	\$159,475	Yes
Technology Upgrades & Continuing Projects & Carry Forward	Location not specified	\$5,993,746	\$0	\$0	\$0	\$0	\$5,993,746	Yes
Administrative Buildings: Maintenance Continuing Projects & Carry Forward	Location not specified	\$107,600	\$0	\$0	\$0	\$0	\$107,600	Yes
Roofing Projects: Continuing Projects & Carryforward	Location not specified	\$7,189,139	\$0	\$0	\$0	\$0	\$7,189,139	Yes
Relocatable Installation: Continuing Projects & Carry Forward	Location not specified	\$4,449,784	\$0	\$0	\$0	\$0	\$4,449,784	Yes
Future Bus Purchases	Location not specified	\$12,972,796	\$0	\$0	\$0	\$0	\$12,972,796	Yes
Final Project Closeout	Tocoi Creek High School	\$547,602	\$0	\$0	\$0	\$0	\$547,602	Yes
School Impact Fee Savings for Future Construction	Location not specified	\$49,604,621	\$0	\$0	\$0	\$0	\$49,604,621	Yes

School Proportionate Share Mitigation Savings for Future Construction (Spent by CSA)	Location not specified	\$49,890,654	\$0	\$0	\$0	\$0	\$49,890,654	Yes
Twin Creeks Bus Depot	Location not specified	\$4,931,616	\$1,000,000	\$0	\$0	\$0	\$5,931,616	Yes
School Expansions: Continuing Projects & Carry Forward	Location not specified	\$3,707,798	\$0	\$0	\$0	\$0	\$3,707,798	Yes
Districtwide Continuing Projects & Savings	Location not specified	\$29,403,419	\$0	\$0	\$0	\$0	\$29,403,419	Yes
Maintenance: HVAC Upgrades & Replacement Program	Location not specified	\$1,948,082	\$0	\$0	\$0	\$0	\$1,948,082	Yes
Maintenance: Districtwide Track Rehab & Upgrade Program	Location not specified	\$634,024	\$0	\$0	\$0	\$0	\$634,024	Yes
Maintenance: Districtwide Energy Efficiency Program	Location not specified	\$57,555	\$0	\$0	\$0	\$0	\$57,555	Yes
Maintenance: Districtwide Misc School Upgrades	Location not specified	\$130,281	\$0	\$0	\$0	\$0	\$130,281	Yes
Maintenance: Districtwide Ceiling & Lights Upgrade Program	Location not specified	\$1,366,484	\$0	\$0	\$0	\$0	\$1,366,484	Yes
Maintenance: Districtwide Parking Lot Lighting Program	Location not specified	\$338,913	\$0	\$0	\$0	\$0	\$338,913	Yes
Maintenance: Districtwide Energy Management Program	Location not specified	\$426,203	\$0	\$0	\$0	\$0	\$426,203	Yes
Maintenance: Districtwide Generator Inspection Program	Location not specified	\$872,671	\$0	\$0	\$0	\$0	\$872,671	Yes
Equipment Allocations for Schools	Location not specified	\$1,781,984	\$0	\$0	\$0	\$0	\$1,781,984	Yes
Maintenance Allocation for Schools for Site-Based Projects	Location not specified	\$2,524,698	\$0	\$0	\$0	\$0	\$2,524,698	Yes
Capital Reserves	Location not specified	\$141,812	\$0	\$0	\$0	\$0	\$141,812	Yes
		<b>\$367,080,771</b>	<b>\$34,748,656</b>	<b>\$13,650,000</b>	<b>\$12,650,000</b>	<b>\$12,150,000</b>	<b>\$440,279,427</b>	

### Additional Project Schedules

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

Project Description	Location	Num Classroom s	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Elementary School O	Location not specified	44	\$0	\$18,000,000	\$15,000,000	\$15,000,000	\$0	\$48,000,000	Yes
K-8 School PP	Location not specified	64	\$56,012,711	\$0	\$0	\$0	\$0	\$56,012,711	Yes
K-8 School QQ	Location not specified	81	\$83,078,759	\$0	\$0	\$0	\$0	\$83,078,759	Yes
K-8 School RR	Location not specified	81	\$84,705,493	\$0	\$0	\$0	\$0	\$84,705,493	Yes
K-8 School SS	Location not specified	81	\$4,802,477	\$9,486,470	\$22,852,127	\$27,858,926	\$25,000,000	\$90,000,000	Yes
High School JJJ	Location not specified	88	\$10,000,000	\$4,922,436	\$25,033,161	\$67,138,535	\$22,905,868	\$130,000,000	Yes
		<b>439</b>	<b>\$238,599,440</b>	<b>\$32,408,906</b>	<b>\$62,885,288</b>	<b>\$109,997,461</b>	<b>\$47,905,868</b>	<b>\$491,796,963</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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
CROOKSHANK ELEMENTARY	1,024	1,024	606	55	11	59.00 %	-185	-10	839	100.00 %	19
EVELYN HAMBLÉN EDUCATION CENTER	627	627	118	28	4	19.00 %	0	0	150	24.00 %	5
KETTERLINUS ELEMENTARY	485	485	383	26	15	79.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	478	36	13	74.00 %	-54	-3	594	100.00 %	18
R B HUNT ELEMENTARY	699	699	533	37	14	76.00 %	-144	-8	555	100.00 %	19
MURRAY MIDDLE	1,108	997	739	49	15	74.00 %	0	0	997	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,903	1,807	1,577	79	20	87.00 %	0	0	1,807	100.00 %	23
WEBSTER ELEMENTARY	977	977	494	57	9	51.00 %	-18	-1	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,876	2,251	368	97	4	16.00 %	0	0	235	10.00 %	2
JULINGTON CREEK ELEMENTARY	1,232	1,232	975	65	15	79.00 %	-204	-6	1,028	100.00 %	17
ALLEN D NEASE SENIOR HIGH	2,684	2,549	1,979	108	18	78.00 %	-400	-16	2,149	100.00 %	23
W DOUGLAS HARTLEY ELEMENTARY	729	729	570	40	14	78.00 %	0	0	729	100.00 %	18
SEBASTIAN MIDDLE	969	872	632	45	14	73.00 %	0	0	872	100.00 %	19
ALICE B LANDRUM MIDDLE	1,310	1,179	1,128	59	19	96.00 %	-220	-10	959	100.00 %	20
SWITZERLAND POINT MIDDLE	1,440	1,296	1,512	64	24	117.00 %	-392	-16	904	100.00 %	19
OSCEOLA ELEMENTARY	856	856	614	46	13	72.00 %	-108	-6	748	100.00 %	19
MILL CREEK ACADEMY	2,235	2,235	1,980	102	19	89.00 %	-636	-30	1,599	100.00 %	22
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	563	37	15	76.00 %	0	0	739	100.00 %	20

OTIS A MASON ELEMENTARY	863	863	692	45	15	80.00 %	-204	-10	659	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	1,054	1,054	716	53	14	68.00 %	-408	-20	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,067	960	885	49	18	92.00 %	-44	-2	916	100.00 %	19
OCEAN PALMS ELEMENTARY	851	851	939	45	21	110.00 %	-184	-10	667	100.00 %	19
PEDRO MENENDEZ SENIOR HIGH	1,632	1,550	1,339	66	20	86.00 %	-150	-6	1,400	100.00 %	23
BARTRAM TRAIL SENIOR HIGH	2,196	2,086	1,915	89	22	92.00 %	-143	-6	1,943	100.00 %	23
FRUIT COVE MIDDLE	1,478	1,330	1,203	64	19	90.00 %	-286	-13	1,044	100.00 %	20
DURBIN CREEK ELEMENTARY	1,182	1,182	1,012	61	17	86.00 %	-324	-18	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	958	958	1,323	51	26	138.00 %	-198	-12	760	100.00 %	19
SOUTH WOODS ELEMENTARY	904	904	651	48	14	72.00 %	-270	-16	634	100.00 %	20
HICKORY CREEK ELEMENTARY	1,000	1,000	793	52	15	79.00 %	-240	-12	760	100.00 %	19
Wards Creek Elementary	1,376	1,376	1,211	72	17	88.00 %	-616	-32	760	100.00 %	19
Pacetti Bay Middle School	1,756	1,580	1,523	74	21	96.00 %	-528	-26	1,052	100.00 %	22
Creeside High School	2,493	2,368	2,298	97	24	97.00 %	-800	-34	1,568	100.00 %	25
Ponte Vedra High School	1,845	1,752	1,708	78	22	97.00 %	-175	-7	1,577	100.00 %	22
Liberty Plnes Academy	2,202	1,981	1,954	99	20	99.00 %	-476	-22	1,505	100.00 %	20
Palencia Elementary School	875	875	711	47	15	81.00 %	-152	-8	723	100.00 %	19
Patriot Oaks Academy	1,790	1,611	1,475	81	18	92.00 %	-502	-24	1,109	100.00 %	19
Valley Ridge Academy	1,734	1,560	1,262	79	16	81.00 %	-446	-32	1,114	100.00 %	24
PICOLATA CROSSING ELEMENTARY	1,231	1,231	1,004	63	16	82.00 %	-420	-18	811	100.00 %	18
FREEDOM CROSSING ACADEMY	2,297	2,067	1,954	107	18	95.00 %	-656	-30	1,411	100.00 %	18
PALM VALLEY ACADEMY	2,143	1,928	1,489	101	15	77.00 %	-524	-24	1,404	100.00 %	18
Pine Island Academy	2,251	2,025	1,737	105	17	86.00 %	-616	-28	1,409	100.00 %	18
Tocoi Creek High School	2,674	2,540	2,207	108	20	87.00 %	-675	-27	1,865	100.00 %	23
Beachside High School	2,234	2,122	1,797	91	20	85.00 %	-250	-10	1,872	100.00 %	23
Trout Creek Academy	1,671	0	0	80	0	0.00 %	0	0	1,504	0.00 %	19
K-8 SCHOOL PP	0	0	0	0	0	0.00 %	0	0	1,030	0.00 %	0
Lakeside Academy	1,683	0	0	78	0	0.00 %	0	0	1,515	0.00 %	19
	<b>64,981</b>	<b>58,956</b>	<b>49,047</b>	<b>3,013</b>	<b>16</b>	<b>83.19 %</b>	<b>-11,648</b>	<b>-553</b>	<b>48,864</b>	<b>103.29 %</b>	<b>20</b>

The COFTE Projected Total (48,864) for 2028 - 2029 must match the Official Forecasted COFTE Total (54,187 ) for 2028 - 2029 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 2028 - 2029	
Elementary (PK-3)	15,085
Middle (4-8)	21,615
High (9-12)	17,487
	54,187

Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	0
Middle (4-8)	2,403
High (9-12)	2,920
	54,187

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	0	10	10
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	3	3
R B HUNT ELEMENTARY	0	0	0	0	6	6
JULINGTON CREEK ELEMENTARY	0	0	0	0	6	6
ALLEN D NEASE SENIOR HIGH	2	0	0	0	17	19
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	4	4
ALICE B LANDRUM MIDDLE	4	0	0	0	10	14
SWITZERLAND POINT MIDDLE	0	10	8	0	0	18
OSCEOLA ELEMENTARY	0	0	0	0	6	6
MILL CREEK ACADEMY	0	0	0	0	30	30
OTIS A MASON ELEMENTARY	0	0	0	0	10	10
CUNNINGHAM CREEK ELEMENTARY	0	20	0	0	0	20
GAMBLE ROGERS MIDDLE	0	0	0	0	2	2
OCEAN PALMS ELEMENTARY	15	0	0	0	10	25
PEDRO MENENDEZ SENIOR HIGH	0	0	0	0	6	6
BARTRAM TRAIL SENIOR HIGH	10	0	0	0	0	10
FRUIT COVE MIDDLE	0	0	0	0	13	13
DURBIN CREEK ELEMENTARY	0	0	0	0	29	29
TIMBERLIN CREEK ELEMENTARY	20	12	0	0	0	32
SOUTH WOODS ELEMENTARY	0	0	10	0	6	16
HICKORY CREEK ELEMENTARY	0	0	0	0	12	12
Wards Creek Elementary	0	0	22	10	0	32
Pacetti Bay Middle School	0	0	16	10	0	26
Creekside High School	0	0	0	0	34	34

Ponte Vedra High School	0	0	0	0	6	6
Liberty Plnes Academy	0	0	10	0	12	22
Palencia Elementary School	0	0	0	0	8	8
Patriot Oaks Academy	0	0	0	0	23	23
Valley Ridge Academy	0	0	0	0	20	20
PICOLATA CROSSING ELEMENTARY	0	0	0	0	18	18
FREEDOM CROSSING ACADEMY	0	30	0	0	0	30
PALM VALLEY ACADEMY	0	10	0	5	9	24
Pine Island Academy	0	0	12	0	16	28
Tocoi Creek High School	0	0	0	0	26	26
Beachside High School	0	0	0	0	10	10
Total Relocatable Replacements:	51	82	78	25	362	598

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 2028 - 2029
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	13	1	36
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	30	63	1	100
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	7	PRIVATE	2012	130	130	3	130
	13			180	206		266

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
MILL CREEK ACADEMY	Educational	2	0	0	0	0	2
OTIS A MASON ELEMENTARY	Educational	3	0	0	0	0	3
PONTE VEDRA-PALM VALLEY ELEMENTARY	Educational	5	0	0	0	0	5
SOUTH WOODS ELEMENTARY	Educational	1	0	0	0	0	1
CROOKSHANK ELEMENTARY	Educational	2	1	0	0	0	3
Creekside High School	Educational	0	0	1	0	0	1

Ponte Vedra High School	Educational	0	0	1	0	0	1
GAMBLE ROGERS MIDDLE	Educational	0	8	0	0	0	8
Palencia Elementary School	Educational	1	1	0	0	0	2
PICOLATA CROSSING ELEMENTARY	Educational	2	0	0	0	0	2
PALM VALLEY ACADEMY	Educational	0	0	0	2	0	2
FREEDOM CROSSING ACADEMY	Educational	2	0	0	0	0	2
Pine Island Academy	Educational	3	0	3	0	0	6
<b>Total Educational Classrooms:</b>		<b>21</b>	<b>10</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>38</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
MILL CREEK ACADEMY	Co-Teaching	2	1	0	0	0	3
OTIS A MASON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
OSCEOLA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
KETTERLINUS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	7	0	0	0	0	7
Wards Creek Elementary	Co-Teaching	1	0	0	0	0	1
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	3	2	0	0	0	5
SOUTH WOODS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PEDRO MENENDEZ SENIOR HIGH	Co-Teaching	0	0	0	1	0	1
Ponte Vedra High School	Co-Teaching	0	0	0	2	0	2
GAMBLE ROGERS MIDDLE	Co-Teaching	0	15	0	0	0	15
OCEAN PALMS ELEMENTARY	Co-Teaching	3	1	0	0	0	4
Palencia Elementary School	Co-Teaching	1	1	0	0	0	2
Patriot Oaks Academy	Co-Teaching	1	1	0	0	0	2
Valley Ridge Academy	Co-Teaching	3	0	0	0	0	3
PICOLATA CROSSING ELEMENTARY	Co-Teaching	0	4	0	0	0	4
FREEDOM CROSSING ACADEMY	Co-Teaching	1	1	0	0	0	2
Pine Island Academy	Co-Teaching	1	2	0	0	0	3
<b>Total Co-Teaching Classrooms:</b>		<b>28</b>	<b>29</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>61</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).

K-8 School PP: Water and sewer line extension and road improvements for access.  
South Woods Elementary School Expansion: Existing Elementary School site.  
K-8 School QQ: Water and sewer line extension and road improvements for access.  
K-8 School RR: Water and sewer line extension and road improvements for access.  
Elementary School N: Water and sewer line extension and road improvements for access.  
Elementary School O: Water and sewer line extension and road improvements for access.  
K-8 School SS: Water and sewer line extension and road improvements for access.  
High School JJJ: Water and sewer line extension 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).**

K-8 School PP: School site within the RiverTown DRI  
South Woods Elementary School Expansion: 4750 SR 206 Elkton, FL  
K-8 School QQ: School site within the SilverLeaf DRI  
K-8 School RR: School site within the Nocatee DRI  
Elementary School N: Southern St. Johns County - TBD  
Elementary School O: School site within the RiverTown DRI  
K-8 School SS: TBD  
High School JJJ: School site within the SilverLeaf DRI

**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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
OSCEOLA ELEMENTARY	108	108	108	108	0	86
Liberty Plnes Academy	476	476	296	296	0	309
Palencia Elementary School	152	152	152	152	0	122
Patriot Oaks Academy	502	502	502	502	0	402
Valley Ridge Academy	446	446	446	446	0	357
PICOLATA CROSSING ELEMENTARY	420	420	420	420	0	336

PALM VALLEY ACADEMY	524	344	344	254	0	293
FREEDOM CROSSING ACADEMY	656	0	0	0	0	131
MILL CREEK ACADEMY	636	564	564	564	0	466
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	204	204	204	204	0	163
CUNNINGHAM CREEK ELEMENTARY	408	0	0	0	0	82
GAMBLE ROGERS MIDDLE	44	44	44	44	0	35
OCEAN PALMS ELEMENTARY	184	184	184	184	0	147
PEDRO MENENDEZ SENIOR HIGH	150	150	150	150	0	120
BARTRAM TRAIL SENIOR HIGH	143	0	0	0	0	29
FRUIT COVE MIDDLE	286	286	286	286	0	229
Creekside High School	800	800	800	800	0	640
Ponte Vedra High School	175	175	175	175	0	140
DURBIN CREEK ELEMENTARY	324	324	324	324	0	259
Wards Creek Elementary	616	616	0	0	0	246
Pacetti Bay Middle School	528	528	176	0	0	246
TIMBERLIN CREEK ELEMENTARY	198	0	0	0	0	40
SOUTH WOODS ELEMENTARY	270	270	108	108	0	151
HICKORY CREEK ELEMENTARY	240	240	240	240	0	192
CROOKSHANK ELEMENTARY	185	185	185	185	0	148
EVELYN HAMBLÉN EDUCATION CENTER	309	309	309	309	309	309
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	54	0	0	0	0	11
R B HUNT ELEMENTARY	144	144	144	144	0	115
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	25	25	25	25	25	25
WEBSTER ELEMENTARY	18	0	0	0	0	4
FIRST COAST TECHNICAL INSTITUTE	575	575	575	575	575	575
JULINGTON CREEK ELEMENTARY	204	204	204	204	0	163
ALLEN D NEASE SENIOR HIGH	400	400	400	400	0	320
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	220	0	0	0	0	44
SWITZERLAND POINT MIDDLE	392	176	0	0	0	114
Pine Island Academy	616	264	176	0	0	211
Tocoi Creek High School	675	675	675	675	0	540



Beachside High School	250	250	250	250	0	200
Trout Creek Academy	0	0	0	0	0	0
K-8 SCHOOL PP	0	0	0	0	0	0
Lakeside Academy	0	0	0	0	0	0

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,557	10,040	8,466	8,024	909	7,999
Total number of COFTE students projected by year.	50,192	50,832	51,483	52,486	54,187	51,836
Percent in relocatables by year.	25 %	20 %	16 %	15 %	2 %	15 %

Leased Facilities Tracking

Exising 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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
MILL CREEK ACADEMY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	20	408	Leased	0	0
OCEAN PALMS ELEMENTARY	10	184	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	6	143	Leased	0	0
DURBIN CREEK ELEMENTARY	18	324	Leased	0	0
TIMBERLIN CREEK ELEMENTARY	11	198	Leased	0	0
CROOKSHANK ELEMENTARY	10	185	Leased	0	0
EVELYN HAMBLEEN EDUCATION CENTER	0	0	Leased	13	309
R B HUNT ELEMENTARY	0	0	Leased	0	0
WEBSTER ELEMENTARY	1	18	Leased	0	0
JULINGTON CREEK ELEMENTARY	10	204	Leased	0	0
ALLEN D NEASE SENIOR HIGH	16	400	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	0	0	Leased	0	0
ALICE B LANDRUM MIDDLE	10	220	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	12	298	Leased	12	298
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	6	150	Leased	0	0
SOUTH WOODS ELEMENTARY	15	270	Leased	0	0
HICKORY CREEK ELEMENTARY	0	0	Leased	0	0
Wards Creek Elementary	32	616	Leased	0	0
Creekside High School	32	800	Leased	0	0
Ponte Vedra High School	7	175	Leased	0	0
Liberty Plnes Academy	22	476	Leased	0	0
FRUIT COVE MIDDLE	13	286	Leased	0	0
Palencia Elementary School	0	0		0	0
Patriot Oaks Academy	0	0		0	0
Valley Ridge Academy	21	446	Leased	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	24	524	Leased	0	0
FREEDOM CROSSING ACADEMY	0	0		0	0
Pine Island Academy	0	0		0	0
Tocoi Creek High School	0	0		0	0
Beachside High School	0	0		0	0
Trout Creek Academy	0	0		0	0
K-8 SCHOOL PP	0	0		0	0
Lakeside Academy	0	0		0	0
	305	6,487		26	632

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, 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

## 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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	19,918	19,918	16,246.56	81.57 %	0	0	0.00 %

Middle - District Totals	21,545	19,386	17,493.83	90.24 %	0	0	0.00 %
High - District Totals	17,661	16,774	14,820.45	88.35 %	0	0	0.00 %
Other - ESE, etc	5,857	2,878	485.80	16.89 %	0	0	0.00 %
	64,981	58,956	49,046.64	83.19 %	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

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	19,918	19,918	16,246.56	81.57 %	0	0	0.00 %
Middle - District Totals	21,545	19,386	17,493.83	90.24 %	0	0	0.00 %
High - District Totals	17,661	16,774	14,820.45	88.35 %	0	0	0.00 %
Other - ESE, etc	5,857	2,878	485.80	16.89 %	0	0	0.00 %
	64,981	58,956	49,046.64	83.19 %	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

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.