

**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.**

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$62,759,776	\$60,802,717	\$67,561,179	\$75,176,049	\$83,242,771	\$349,542,492
Total Project Costs	\$62,759,776	\$60,802,717	\$67,561,179	\$75,176,049	\$83,242,771	\$349,542,492
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** DUVAL 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** 12/6/2022  
**Work Plan Submittal Date** 12/13/2022  
**DISTRICT SUPERINTENDENT** Dr. Diana L. Greene  
**CHIEF FINANCIAL OFFICER** Michelle G. Begley  
**DISTRICT POINT-OF-CONTACT PERSON** W. Randall Gallup  
**JOB TITLE** Director  
**PHONE NUMBER** 904-390-2358  
**E-MAIL ADDRESS** gallupw@duvalschools.org

# 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$3,095,114	\$0	\$0	\$0	\$0	\$3,095,114
Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE, JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY, WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Flooring	\$700,000	\$0	\$0	\$0	\$0	\$700,000

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Roofing	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

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Safety to Life	\$1,550,000	\$0	\$0	\$0	\$0	\$1,550,000

Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Fencing	\$475,000	\$0	\$0	\$0	\$0	\$475,000

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Parking	\$1,725,000	\$0	\$0	\$0	\$0	\$1,725,000

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Electrical	\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000

Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Fire Alarm	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000



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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	\$1,112,070	\$0	\$0	\$0	\$0	\$1,112,070

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Maintenance/Repair	\$2,819,803	\$24,994,296	\$24,849,590	\$24,703,436	\$24,555,822	\$101,922,947

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<b>Sub Total:</b>	<b>\$17,726,987</b>	<b>\$24,994,296</b>	<b>\$24,849,590</b>	<b>\$24,703,436</b>	<b>\$24,555,822</b>	<b>\$116,830,131</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$24,101,546</b>	<b>\$24,994,296</b>	<b>\$24,849,590</b>	<b>\$24,703,436</b>	<b>\$24,555,822</b>	<b>\$123,204,690</b>

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Asbestos Abatement	\$450,273	\$0	\$0	\$0	\$0	\$450,273
Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LANDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Contracted Carpenter Services	\$864,286	\$0	\$0	\$0	\$0	\$864,286

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Drainage/Site Work	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Locations	<p>A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUTL MIDDLE, JEAN RIBAUTL SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED &amp; TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA</p>					
Playgrounds/PE Area	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUTL MIDDLE, JEAN RIBAUTL SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LANDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Plumbing	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000

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Window Replacement	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000



Locations	<p>A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUTL MIDDLE, JEAN RIBAUTL SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED &amp; TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA</p>					
Demolition	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUTL MIDDLE, JEAN RIBAUTL SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE ELEMENTARY, WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
<b>Total:</b>	<b>\$24,101,546</b>	<b>\$24,994,296</b>	<b>\$24,849,590</b>	<b>\$24,703,436</b>	<b>\$24,555,822</b>	<b>\$123,204,690</b>

**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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$24,101,546	\$24,994,296	\$24,849,590	\$24,703,436	\$24,555,822	\$123,204,690
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,250,000
Capital Outlay Equipment	\$350,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,350,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$29,154,665	\$29,446,212	\$29,740,674	\$30,038,081	\$30,338,461	\$148,718,093
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0

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)	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Replacement Equipment Inventory	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Minor Maintenance Transfer	\$9,350,000	\$9,350,000	\$9,350,000	\$9,350,000	\$9,350,000	\$46,750,000
Transportation	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
New FFE for Schools	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
CO&DS Projects	\$4,473,577	\$4,473,577	\$4,473,577	\$4,473,577	\$4,473,577	\$22,367,885
Maintenance Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Consolidated Services Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Vocational Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Emergency Radios	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Master Facilities Plan 1.5 Mills	\$24,558,231	\$33,173,513	\$42,305,712	\$51,985,843	\$62,246,782	\$214,270,081
Master Facilities Plan District Schools	\$86,320,000	\$86,320,000	\$86,320,000	\$86,320,000	\$86,320,000	\$431,600,000
Master Facilities Plan Charter Schools	\$17,680,000	\$17,680,000	\$17,680,000	\$17,680,000	\$17,680,000	\$88,400,000
Charter School PECO	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$52,500,000
Grounds Crew Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
SchoolMint Implementation	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Enterprise Transportation Management	\$1,722,047	\$0	\$0	\$0	\$0	\$1,722,047
<b>Local Expenditure Totals:</b>	<b>\$224,860,066</b>	<b>\$232,687,598</b>	<b>\$241,969,553</b>	<b>\$251,800,937</b>	<b>\$262,214,642</b>	<b>\$1,213,532,796</b>

## 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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$99,713,912,599	\$97,804,323,170	\$102,598,189,253	\$107,987,787,903	\$113,692,189,142	\$521,796,402,067
(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		\$167,519,373	\$164,311,263	\$172,364,958	\$181,419,484	\$191,002,878	\$876,617,956
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$143,588,034	\$140,838,225	\$147,741,393	\$155,502,415	\$163,716,752	\$751,386,819
(5) Difference of lines (3) and (4)		\$23,931,339	\$23,473,038	\$24,623,565	\$25,917,069	\$27,286,126	\$125,231,137

**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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$4,446,148	\$4,446,148	\$4,446,148	\$4,446,148	\$4,446,148	\$22,230,740
CO & DS Interest on Undistributed CO	360	\$27,429	\$27,429	\$27,429	\$27,429	\$27,429	\$137,145
		<b>\$4,473,577</b>	<b>\$4,473,577</b>	<b>\$4,473,577</b>	<b>\$4,473,577</b>	<b>\$4,473,577</b>	<b>\$22,367,885</b>

**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. Nothing reported for this section.

**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 2021 - 2022? No

**Additional Revenue Source**

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Charter School PECO	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$52,500,000
Master Facilities Plan 1.5 Mills	\$24,558,231	\$33,173,513	\$42,305,712	\$51,985,843	\$62,246,782	\$214,270,081
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	\$104,000,000	\$104,000,000	\$104,000,000	\$104,000,000	\$104,000,000	\$520,000,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$500,000	\$505,000	\$510,050	\$515,151	\$520,302	\$2,550,503
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	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<b>\$139,558,231</b>	<b>\$148,178,513</b>	<b>\$157,315,762</b>	<b>\$167,000,994</b>	<b>\$177,267,084</b>	<b>\$789,320,584</b>

### Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$143,588,034	\$140,838,225	\$147,741,393	\$155,502,415	\$163,716,752	\$751,386,819
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$224,860,066)	(\$232,687,598)	(\$241,969,553)	(\$251,800,937)	(\$262,214,642)	(\$1,213,532,796)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$81,272,032)</b>	<b>(\$91,849,373)</b>	<b>(\$94,228,160)</b>	<b>(\$96,298,522)</b>	<b>(\$98,497,890)</b>	<b>(\$462,145,977)</b>

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$4,473,577	\$4,473,577	\$4,473,577	\$4,473,577	\$4,473,577	\$22,367,885
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$139,558,231	\$148,178,513	\$157,315,762	\$167,000,994	\$177,267,084	\$789,320,584
<b>Total Additional Revenue</b>	<b>\$144,031,808</b>	<b>\$152,652,090</b>	<b>\$161,789,339</b>	<b>\$171,474,571</b>	<b>\$181,740,661</b>	<b>\$811,688,469</b>
<b>Total Available Revenue</b>	<b>\$62,759,776</b>	<b>\$60,802,717</b>	<b>\$67,561,179</b>	<b>\$75,176,049</b>	<b>\$83,242,771</b>	<b>\$349,542,492</b>

## 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.

Nothing reported for this section.

Nothing reported for this section.

**Other Project Schedules**

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
FCI Pull FWD Project	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
SAP Upgrade	Location not specified	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$55,000,000	Yes
Storage Containers	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Technology	Location not specified	\$25,651,545	\$26,494,296	\$26,349,590	\$26,203,436	\$26,055,822	\$130,754,689	Yes
Portables/Covered Walkways	Location not specified	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	Yes
Safety to Life - Other	Location not specified	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	Yes
ADA Requirements	Location not specified	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	Yes
Playgrounds	Location not specified	\$300,000	\$600,000	\$300,000	\$300,000	\$300,000	\$1,800,000	Yes
Renovation and Repair	Location not specified	\$15,558,231	\$10,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$70,558,231	Yes
Safety and Security	Location not specified	\$5,000,000	\$11,508,421	\$13,711,589	\$21,472,613	\$29,686,949	\$81,379,572	Yes
Auditorium	FORT CAROLINE MIDDLE SCHOOL	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
		<b>\$62,759,776</b>	<b>\$60,802,717</b>	<b>\$67,561,179</b>	<b>\$75,176,049</b>	<b>\$83,242,771</b>	<b>\$349,542,492</b>	

**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.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
BISCAYNE ELEMENTARY	667	667	679	35	19	102.00 %	0	0	556	83.00 %	16
JOHN ALLEN AXSON ELEMENTARY	570	570	466	29	16	82.00 %	0	0	385	68.00 %	13
NEW BERLIN ELEMENTARY	1,296	1,296	1,206	65	19	93.00 %	0	0	850	66.00 %	13
CHAFFEE TRAIL ELEMENTARY	808	808	719	43	17	89.00 %	0	0	650	80.00 %	15
WESTVIEW K-8	1,684	1,515	1,278	78	16	84.00 %	0	0	1,000	66.00 %	13
BARTRAM SPRINGS ELEMENTARY	964	964	1,117	51	22	116.00 %	0	0	800	83.00 %	16
ATLANTIC COAST SENIOR HIGH	2,572	2,443	2,339	93	25	96.00 %	0	0	2,150	88.00 %	23
WATERLEAF ELEMENTARY	862	862	643	46	14	75.00 %	0	0	450	52.00 %	10
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	352	352	79	16	5	22.00 %	0	0	100	28.00 %	6
WEST RIVERSIDE ELEMENTARY	420	420	265	22	12	63.00 %	0	0	185	44.00 %	8
GRAND PARK CAREER CENTER	570	570	144	24	6	25.00 %	0	0	570	100.00 %	24
ORTEGA ELEMENTARY	346	346	332	17	20	96.00 %	0	0	300	87.00 %	18
CENTRAL RIVERSIDE ELEMENTARY	426	426	350	23	15	82.00 %	0	0	250	59.00 %	11
RUTH N UPSON ELEMENTARY	506	506	325	25	13	64.00 %	0	0	250	49.00 %	10
FISHWEIR ELEMENTARY	411	411	449	23	20	109.00 %	0	0	366	89.00 %	16
ANNIE R MORGAN ELEMENTARY	479	479	218	25	9	45.00 %	0	0	154	32.00 %	6
SPRINGFIELD MIDDLE	951	855	861	42	21	101.00 %	0	0	1,000	117.00 %	24
LORETTO ELEMENTARY	1,208	1,208	970	63	15	80.00 %	0	0	800	66.00 %	13
LANDON MIDDLE	820	738	856	36	24	116.00 %	0	0	900	122.00 %	25
MARINE SCIENCE EDUCATION CENTER	197	197	39	8	5	20.00 %	0	0	180	91.00 %	23
RIVERSIDE HIGH	1,942	1,844	1,453	76	19	79.00 %	0	0	1,300	70.00 %	17
ANDREW JACKSON SENIOR HIGH	1,361	1,224	890	56	16	73.00 %	0	0	700	57.00 %	13
HENRY F KITE ELEMENTARY	337	337	221	18	12	65.00 %	0	0	160	47.00 %	9
BALDWIN JUNIOR SENIOR HIGH	1,116	1,004	1,313	48	27	131.00 %	0	0	1,100	110.00 %	23



DINSMORE ELEMENTARY	683	683	551	33	17	81.00 %	0	0	420	61.00 %	13
ARLINGTON ELEMENTARY	331	331	212	17	12	64.00 %	0	0	155	47.00 %	9
THOMAS JEFFERSON ELEMENTARY	537	537	432	28	15	80.00 %	0	0	360	67.00 %	13
WHITEHOUSE ELEMENTARY	508	508	372	26	14	73.00 %	0	0	300	59.00 %	12
GARDEN CITY ELEMENTARY	606	606	344	29	12	57.00 %	0	0	280	46.00 %	10
OCEANWAY MIDDLE	1,122	1,009	1,032	49	21	102.00 %	0	0	1,000	99.00 %	20
DUNCAN U FLETCHER MIDDLE	1,383	1,244	1,168	58	20	94.00 %	0	0	1,240	100.00 %	21
HOGAN-SPRING GLEN ELEMENTARY	472	472	404	24	17	86.00 %	0	0	320	68.00 %	13
ATLANTIC BEACH ELEMENTARY	583	583	468	29	16	80.00 %	0	0	363	62.00 %	13
ALFRED I DUPONT MIDDLE	1,252	1,126	700	55	13	62.00 %	0	0	1,100	98.00 %	20
VENETIA ELEMENTARY	468	468	393	24	16	84.00 %	0	0	320	68.00 %	13
LAKE SHORE MIDDLE	1,491	1,341	982	64	15	73.00 %	0	0	1,300	97.00 %	20
NORTH SHORE ELEMENTARY	1,340	1,340	726	61	12	54.00 %	0	0	650	49.00 %	11
HENDRICKS AVENUE ELEMENTARY	659	659	623	35	18	95.00 %	0	0	475	72.00 %	14
SPRING PARK ELEMENTARY	504	504	415	26	16	82.00 %	0	0	395	78.00 %	15
John Love Early Learning Center	294	294	0	15	0	0.00 %	0	0	0	0.00 %	0
LAKE FOREST ELEMENTARY	529	0	0	28	0	0.00 %	0	0	0	0.00 %	0
PAXON SCHOOL FOR ADVANCED STUDIES	1,611	1,530	1,264	66	19	83.00 %	0	0	1,100	72.00 %	17
SOUTHSIDE ESTATES ELEMENTARY	647	647	447	35	13	69.00 %	0	0	350	54.00 %	10
HYDE PARK ELEMENTARY	541	541	259	28	9	48.00 %	0	0	150	28.00 %	5
BILTMORE ELEMENTARY	523	523	208	29	7	40.00 %	0	0	147	28.00 %	5
RAMONA ELEMENTARY	509	509	316	26	12	62.00 %	0	0	240	47.00 %	9
SAN PABLO ELEMENTARY	513	513	488	26	19	95.00 %	0	0	400	78.00 %	15
LOVE GROVE ELEMENTARY	606	606	346	33	10	57.00 %	0	0	250	41.00 %	8
SAN JOSE ELEMENTARY	850	850	739	43	17	87.00 %	0	0	500	59.00 %	12
BAYVIEW ELEMENTARY	479	479	313	25	13	65.00 %	0	0	240	50.00 %	10
LAKE LUCINA ELEMENTARY	487	487	314	25	13	64.00 %	0	0	250	51.00 %	10
TERRY PARKER SENIOR HIGH	1,961	1,862	1,340	83	16	72.00 %	0	0	1,200	64.00 %	14
ENGLEWOOD ELEMENTARY	444	444	470	22	21	106.00 %	0	0	337	76.00 %	15
JOHN STOCKTON ELEMENTARY	516	516	424	26	16	82.00 %	0	0	350	68.00 %	13

WOODLAND ACRES ELEMENTARY	820	820	591	45	13	72.00 %	0	0	375	46.00 %	8
ENGLEWOOD SENIOR HIGH	1,978	1,879	1,700	79	22	90.00 %	0	0	1,520	81.00 %	19
SALLYE B MATHIS ELEMENTARY	606	606	355	31	11	59.00 %	0	0	200	33.00 %	6
JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	1,074	966	993	52	19	103.00 %	0	0	1,000	104.00 %	19
PINEDALE ELEMENTARY	828	828	383	45	9	46.00 %	0	0	300	36.00 %	7
WINDY HILL ELEMENTARY	652	652	467	34	14	72.00 %	0	0	350	54.00 %	10
RUTLEDGE H PEARSON ELEMENTARY	469	469	218	24	9	47.00 %	0	0	150	32.00 %	6
JEAN RIBAULT SENIOR HIGH	1,769	1,680	1,288	72	18	77.00 %	0	0	1,100	65.00 %	15
CEDAR HILLS ELEMENTARY	647	647	448	33	14	69.00 %	0	0	335	52.00 %	10
TIMUCUAN ELEMENTARY	639	639	442	33	13	69.00 %	0	0	380	59.00 %	12
HIGHLANDS ELEMENTARY	536	536	423	28	15	79.00 %	0	0	300	56.00 %	11
LONG BRANCH ELEMENTARY	407	407	301	21	14	74.00 %	0	0	200	49.00 %	10
DOUGLAS ANDERSON SCHOOL OF THE ARTS	1,466	1,319	1,094	57	19	83.00 %	0	0	950	72.00 %	17
SADIE TILLIS ELEMENTARY	493	493	443	26	17	90.00 %	0	0	300	61.00 %	12
THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS	562	562	518	27	19	92.00 %	0	0	291	52.00 %	11
SUSIE E TOLBERT ELEMENTARY	548	548	273	26	11	50.00 %	0	0	200	36.00 %	8
WEST JACKSONVILLE ELEMENTARY	495	445	0	25	0	0.00 %	0	0	0	0.00 %	0
JACKSONVILLE BEACH ELEMENTARY	591	591	597	31	19	101.00 %	0	0	450	76.00 %	15
DARNELL COOKMAN JUNIOR SENIOR HIGH	1,408	1,267	1,105	54	20	87.00 %	0	0	900	71.00 %	17
MATTHEW W GILBERT MIDDLE	888	799	718	38	19	90.00 %	0	0	800	100.00 %	21
RICHARD L BROWN GIFTED & TALENTED	725	725	240	36	7	33.00 %	0	0	185	26.00 %	5
SMART POPE LIVINGSTON ELEMENTARY	852	852	351	47	7	41.00 %	0	0	285	33.00 %	6
STANTON COLLEGE PREPARATORY SCHOOL	1,723	1,636	1,402	64	22	86.00 %	0	0	1,300	79.00 %	20
JOHN E FORD K-8	757	681	590	40	15	87.00 %	0	0	500	73.00 %	13
NORTHWESTERN LEGENDS ELEMENTARY	767	690	572	39	15	83.00 %	0	0	690	100.00 %	18
GEORGE WASHINGTON CARVER ELEMENTARY	598	598	281	29	10	47.00 %	0	0	200	33.00 %	7
PINE FOREST ELEMENTARY	491	491	434	25	17	88.00 %	0	0	340	69.00 %	14
R V DANIELS ELEMENTARY	422	422	256	23	11	61.00 %	0	0	180	43.00 %	8

RUFUS E PAYNE ELEMENTARY	677	677	252	34	7	37.00 %	0	0	190	28.00 %	6
MOUNT HERMAN EXCEPTIONAL STUDENT CENTER	247	247	100	24	4	40.00 %	0	0	200	81.00 %	8
WILLIAM M RAINES SENIOR HIGH	1,926	1,829	1,202	78	15	66.00 %	0	0	1,000	55.00 %	13
CARTER G WOODSON ELEMENTARY	618	618	0	31	0	0.00 %	0	0	0	0.00 %	0
YWLA/YMLA	1,415	1,273	323	63	5	25.00 %	0	0	1,270	100.00 %	20
S A HULL ELEMENTARY	433	433	148	22	7	34.00 %	0	0	100	23.00 %	5
PALM AVENUE EXCEPTIONAL STUDENT CENTER	209	209	164	18	9	78.00 %	0	0	200	96.00 %	11
REYNOLDS LANE ELEMENTARY	518	518	225	27	8	43.00 %	0	0	185	36.00 %	7
KINGS TRAIL ELEMENTARY	571	571	305	29	11	53.00 %	0	0	250	44.00 %	9
PICKETT ELEMENTARY	341	341	206	18	11	60.00 %	0	0	175	51.00 %	10
BROOKVIEW ELEMENTARY	593	593	425	30	14	72.00 %	0	0	345	58.00 %	12
WESTSIDE MIDDLE SCHOOL	1,178	1,060	603	51	12	57.00 %	0	0	1,060	100.00 %	21
PARKWOOD HEIGHTS ELEMENTARY	473	473	265	24	11	56.00 %	0	0	210	44.00 %	9
HOLIDAY HILL ELEMENTARY	660	660	511	37	14	77.00 %	0	0	400	61.00 %	11
OAK HILL ACADEMY	758	758	247	39	6	33.00 %	0	0	185	24.00 %	5
SOUTHSIDE MIDDLE	1,098	988	860	48	18	87.00 %	0	0	1,000	101.00 %	21
JEAN RIBAUT MIDDLE	1,187	1,068	687	51	13	64.00 %	0	0	1,060	99.00 %	21
ARLINGTON MIDDLE	1,095	985	753	51	15	76.00 %	0	0	985	100.00 %	19
HYDE GROVE ELEMENTARY	690	690	407	35	12	59.00 %	0	0	300	43.00 %	9
GRASP ACADEMY	471	423	261	23	11	62.00 %	0	0	200	47.00 %	9
CHARGER ACADEMY	1,627	1,464	881	67	13	60.00 %	0	0	850	58.00 %	13
SAN MATEO ELEMENTARY	667	667	543	33	16	81.00 %	0	0	400	60.00 %	12
JOSEPH STILWELL MIDDLE	1,257	1,131	563	53	11	50.00 %	0	0	1,130	100.00 %	21
MARTIN LUTHER KING ELEMENTARY	703	703	315	37	9	45.00 %	0	0	225	32.00 %	6
NORMANDY VILLAGE ELEMENTARY	658	658	404	34	12	61.00 %	0	0	350	53.00 %	10
GREENFIELD ELEMENTARY	592	592	547	30	18	92.00 %	0	0	400	68.00 %	13
DUNCAN U FLETCHER SENIOR HIGH	2,156	2,048	1,981	88	23	97.00 %	0	0	1,800	88.00 %	20
SAMUEL W WOLFSON SENIOR HIGH	1,431	1,287	863	57	15	67.00 %	0	0	700	54.00 %	12
SEABREEZE ELEMENTARY	588	588	489	30	16	83.00 %	0	0	350	60.00 %	12
CRYSTAL SPRINGS ELEMENTARY	1,225	1,225	914	62	15	75.00 %	0	0	700	57.00 %	11

MAYPORT ELEMENTARY	808	808	441	40	11	55.00 %	0	0	380	47.00 %	10
MERRILL ROAD ELEMENTARY	851	851	449	45	10	53.00 %	0	0	350	41.00 %	8
JACKSONVILLE HEIGHTS ELEMENTARY	916	916	548	48	11	60.00 %	0	0	480	52.00 %	10
BEAUCLERC ELEMENTARY	1,001	1,041	702	52	13	67.00 %	0	0	450	43.00 %	9
CHIMNEY LAKES ELEMENTARY	1,030	1,030	908	56	16	88.00 %	0	0	642	62.00 %	11
LONE STAR ELEMENTARY	615	615	430	31	14	70.00 %	0	0	370	60.00 %	12
HIDDEN OAKS ELEMENTARY	342	342	254	17	15	74.00 %	0	0	200	58.00 %	12
FORT CAROLINE ELEMENTARY	680	680	598	34	18	88.00 %	0	0	450	66.00 %	13
MAMIE AGNES JONES ELEMENTARY	455	455	352	25	14	77.00 %	0	0	250	55.00 %	10
SANDALWOOD SENIOR HIGH	3,002	2,851	2,404	123	20	84.00 %	0	0	2,200	77.00 %	18
FORT CAROLINE MIDDLE SCHOOL	993	893	465	42	11	52.00 %	0	0	890	100.00 %	21
SABAL PALM ELEMENTARY	1,118	1,154	781	60	13	68.00 %	0	0	450	39.00 %	8
ARLINGTON HEIGHTS ELEMENTARY	437	437	252	22	11	58.00 %	0	0	183	42.00 %	8
WESTSIDE HIGH SCHOOL	1,887	1,792	1,461	80	18	82.00 %	0	0	1,293	72.00 %	16
LOUIS S SHEFFIELD ELEMENTARY	942	942	671	45	15	71.00 %	0	0	500	53.00 %	11
GREGORY DRIVE ELEMENTARY	852	852	553	42	13	65.00 %	0	0	300	35.00 %	7
HIGHLANDS MIDDLE	1,276	1,148	677	54	13	59.00 %	0	0	650	57.00 %	12
CROWN POINT ELEMENTARY	1,068	1,068	788	55	14	74.00 %	0	0	500	47.00 %	9
NEPTUNE BEACH ELEMENTARY	1,033	1,033	738	54	14	71.00 %	0	0	600	58.00 %	11
ANCHOR ACADEMY	658	658	302	32	9	46.00 %	0	0	250	38.00 %	8
EDWARD H WHITE SENIOR HIGH	2,187	2,077	1,404	91	15	68.00 %	0	0	1,300	63.00 %	14
GREENLAND PINES ELEMENTARY	957	957	642	52	12	67.00 %	0	0	500	52.00 %	10
PINE ESTATES ELEMENTARY	354	354	217	17	13	61.00 %	0	0	165	47.00 %	10
ALDEN ROAD EXCEPTIONAL CENTER	198	198	155	19	8	78.00 %	0	0	190	96.00 %	10
MAYPORT MIDDLE	1,131	1,017	780	50	16	77.00 %	0	0	1,000	98.00 %	20
LANDMARK MIDDLE	1,858	1,672	1,074	80	13	64.00 %	0	0	1,670	100.00 %	21
ALIMACINI ELEMENTARY	942	942	783	52	15	83.00 %	0	0	700	74.00 %	13
MANDARIN OAKS ELEMENTARY	1,072	1,072	948	57	17	88.00 %	0	0	750	70.00 %	13
MANDARIN MIDDLE	1,816	1,634	1,198	77	16	73.00 %	0	0	1,630	100.00 %	21
MANDARIN SENIOR HIGH	2,637	2,505	2,274	106	21	91.00 %	0	0	2,040	81.00 %	19

ANDREW A ROBINSON ELEMENTARY	990	990	561	52	11	57.00 %	0	0	475	48.00 %	9
FIRST COAST SENIOR HIGH	2,324	2,207	2,044	96	21	93.00 %	0	0	1,850	84.00 %	19
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	1,515	1,439	1,101	63	17	76.00 %	0	0	950	66.00 %	15
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	1,310	1,179	338	61	6	29.00 %	0	0	250	21.00 %	4
ABESS PARK ELEMENTARY	830	830	559	44	13	67.00 %	0	0	475	57.00 %	11
CHETS CREEK ELEMENTARY	1,070	1,070	1,130	56	20	106.00 %	0	0	750	70.00 %	13
TWIN LAKES ELEMENTARY	1,014	1,014	833	52	16	82.00 %	0	0	700	69.00 %	13
ENTERPRISE LEARNING ACADEMY	896	896	748	47	16	83.00 %	0	0	551	61.00 %	12
TWIN LAKES MIDDLE	1,625	1,462	1,135	67	17	78.00 %	0	0	1,460	100.00 %	22
LAVILLA SCHOOL OF THE ARTS	885	796	947	38	25	119.00 %	0	0	1,000	126.00 %	26
KERNAN TRAIL ELEMENTARY	663	663	646	35	18	97.00 %	0	0	475	72.00 %	14
KERNAN MIDDLE SCHOOL	1,279	1,151	1,181	56	21	103.00 %	0	0	1,150	100.00 %	21
DON BREWER ELEMENTARY	673	673	365	36	10	54.00 %	0	0	265	39.00 %	7
OCEANWAY ELEMENTARY	680	680	555	36	15	82.00 %	0	0	510	75.00 %	14
	<b>141,457</b>	<b>135,323</b>	<b>100,273</b>	<b>6,635</b>	<b>15</b>	<b>74.10 %</b>	<b>0</b>	<b>0</b>	<b>91,543</b>	<b>67.65 %</b>	<b>14</b>

The COFTE Projected Total (91,543) for 2026 - 2027 must match the Official Forecasted COFTE Total (100,116 ) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	35,865
Middle (4-8)	35,848
High (9-12)	28,403
	<b>100,116</b>

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	8,573
High (9-12)	0
	<b>100,116</b>

**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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2026 - 2027
Becoming Collegiate Academy****	1	PRIVATE	2021	100	80	1	80
San Jose Early College at Cecil****	1	PRIVATE	2021	200	117	1	120
San Jose Cyber****	1	PRIVATE	2021	65	53	1	55
IDEA - Bassett****	1	PRIVATE	2021	600	500	1	550
IDEA - River Bluff****	1	PRIVATE	2021	600	500	1	550
KIPP Bessie Coleman Academy	1	PRIVATE	2015	1,010	900	7	950
Jacksonville Classical Academy	25	PRIVATE	2020	700	631	2	690
KIPP High School	1	PRIVATE	2021	1,418	1,314	1	1,350
River City Science Academy - Intercoastal	1	PRIVATE	2021	524	433	1	550
Jacksonville Classical Academy	2	PRIVATE	2020	915	631	2	750
Cornerstone Classical Academy	2	PRIVATE	2020	640	609	2	630
Mycro School	5	STATE	2012	220	207	10	220
San Jose Preparatory	20	PRIVATE	2013	598	597	8	600
San Jose Primary	20	PRIVATE	2013	500	224	8	300
River City Science Innovations	34	PRIVATE	2013	700	699	8	850
Seaside Community	14	PRIVATE	2012	362	354	9	360
Duval Charter at Westside	52	PRIVATE	2013	1,045	824	9	910
Fla Virtual Academy @ Duval	10	PRIVATE	2013	789	1,607	8	789
Duval Charter @ Mandarin	56	PRIVATE	2014	945	825	8	900
Duval Charter @ Southside	57	PRIVATE	2014	1,130	1,038	8	1,018
Duval Charter @ Coastal	57	PRIVATE	2017	1,146	1,119	5	1,145
Seaside Charter K-8	10	PRIVATE	2017	600	521	5	531
Biscayne High School	6	PRIVATE	2013	200	152	9	195
River City Science Academy Middle/High	60	PRIVATE	2007	1,400	949	15	1,150
Bridgeprep Academy	16	PRIVATE	2017	725	555	5	640
Duval Charter at Flagler	36	PRIVATE	2015	980	945	7	965
River City Science Academy - Mandarin	50	PRIVATE	2016	945	872	6	850
SOS Academy	12	PRIVATE	1997	264	138	25	264
Wayman Academy of the Arts Elem.	18	PRIVATE	2000	250	213	22	230
River City Science Academy (K-5)	33	PRIVATE	2010	660	582	12	600

Global Outreach	49	PRIVATE	2009	805	1,091	12	805
Tiger Academy	12	PRIVATE	2009	232	222	13	228
Somerset Academy-Eagle (K-5)	14	PRIVATE	2010	363	396	12	340
Somerset Academy-Middle (6-8)	12	PRIVATE	2010	220	189	12	220
Lone Star High	6	PRIVATE	2011	200	1,164	11	230
KIPP Voice/Impact K-8	32	PRIVATE	2010	700	648	11	668
Duval Charter Scholars Academy	38	PRIVATE	2010	623	584	12	681
Duval Charter High At Baymeadows	23	PRIVATE	2011	500	564	11	575
Duval Charter At Baymeadows K-8	55	PRIVATE	2011	1,350	1,312	11	1,200
Waverly Academy	18	PRIVATE	2011	264	99	11	150
Seacoast Charter Academy	30	PRIVATE	2011	528	432	11	580
Seaside Charter - North Campus	10	PRIVATE	2019	254	274	3	400
Global Outreach High School	10	PRIVATE	2019	400	361	2	375
	<b>912</b>			<b>26,670</b>	<b>25,525</b>		<b>25,244</b>

**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
CROWN POINT ELEMENTARY	Educational	6	3	0	0	0	9
SABAL PALM ELEMENTARY	Educational	2	0	0	0	0	2
LOUIS S SHEFFIELD ELEMENTARY	Educational	1	0	0	0	0	1
PICKETT ELEMENTARY	Educational	1	0	0	0	0	1
BROOKVIEW ELEMENTARY	Educational	2	0	0	0	0	2
MAMIE AGNES JONES ELEMENTARY	Educational	2	2	0	0	0	4
JOHN E FORD K-8	Educational	0	2	0	0	0	2
SAN PABLO ELEMENTARY	Educational	4	0	0	0	0	4
SAN JOSE ELEMENTARY	Educational	1	0	0	0	0	1
RICHARD L BROWN GIFTED & TALENTED	Educational	7	7	0	0	0	14
SMART POPE LIVINGSTON ELEMENTARY	Educational	1	0	0	0	0	1
SOUTHSIDE ESTATES ELEMENTARY	Educational	1	0	0	0	0	1
LAKE SHORE MIDDLE	Educational	0	10	0	0	0	10
HENDRICKS AVENUE ELEMENTARY	Educational	4	1	0	0	0	5

John Love Early Learning Center	Educational	2	2	0	0	0	4
DUNCAN U FLETCHER MIDDLE	Educational	0	10	0	0	0	10
HOGAN-SPRING GLEN ELEMENTARY	Educational	1	0	0	0	0	1
BARTRAM SPRINGS ELEMENTARY	Educational	2	0	0	0	0	2
WATERLEAF ELEMENTARY	Educational	2	0	0	0	0	2
BISCAYNE ELEMENTARY	Educational	3	0	0	0	0	3
TWIN LAKES ELEMENTARY	Educational	4	4	0	0	0	8
JACKSONVILLE HEIGHTS ELEMENTARY	Educational	1	0	0	0	0	1
CHIMNEY LAKES ELEMENTARY	Educational	4	0	0	0	0	4
DUNCAN U FLETCHER SENIOR HIGH	Educational	0	0	1	0	0	1
SEABREEZE ELEMENTARY	Educational	3	1	0	0	0	4
SAN MATEO ELEMENTARY	Educational	8	0	0	0	0	8
JOSEPH STILWELL MIDDLE	Educational	0	6	0	0	0	6
HOLIDAY HILL ELEMENTARY	Educational	6	0	0	0	0	6
JACKSONVILLE BEACH ELEMENTARY	Educational	1	0	0	0	0	1
WESTSIDE MIDDLE SCHOOL	Educational	0	2	0	0	0	2
SADIE TILLIS ELEMENTARY	Educational	2	0	0	0	0	2
WINDY HILL ELEMENTARY	Educational	2	0	0	0	0	2
RUTLEDGE H PEARSON ELEMENTARY	Educational	4	5	0	0	0	9
JOHN STOCKTON ELEMENTARY	Educational	1	0	0	0	0	1
WOODLAND ACRES ELEMENTARY	Educational	5	1	0	0	0	6
BAYVIEW ELEMENTARY	Educational	2	0	0	0	0	2
LORETTO ELEMENTARY	Educational	1	0	0	0	0	1
RUTH N UPSON ELEMENTARY	Educational	1	0	0	0	0	1
NEW BERLIN ELEMENTARY	Educational	4	0	0	0	0	4
KERNAN TRAIL ELEMENTARY	Educational	2	2	0	0	0	4
GREENLAND PINES ELEMENTARY	Educational	2	1	0	0	0	3
<b>Total Educational Classrooms:</b>		<b>95</b>	<b>59</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>155</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
GREGORY DRIVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CROWN POINT ELEMENTARY	Co-Teaching	0	5	0	0	0	5
NEPTUNE BEACH ELEMENTARY	Co-Teaching	4	0	0	0	0	4
SABAL PALM ELEMENTARY	Co-Teaching	2	0	0	0	0	2



LOUIS S SHEFFIELD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PICKETT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MAMIE AGNES JONES ELEMENTARY	Co-Teaching	1	3	0	0	0	4
JOHN E FORD K-8	Co-Teaching	0	2	0	0	0	2
SAN PABLO ELEMENTARY	Co-Teaching	4	0	0	0	0	4
RICHARD L BROWN GIFTED & TALENTED	Co-Teaching	0	1	0	0	0	1
SOUTHSIDE ESTATES ELEMENTARY	Co-Teaching	1	1	0	0	0	2
HENDRICKS AVENUE ELEMENTARY	Co-Teaching	4	1	0	0	0	5
DUNCAN U FLETCHER MIDDLE	Co-Teaching	0	10	0	0	0	10
BARTRAM SPRINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WATERLEAF ELEMENTARY	Co-Teaching	4	0	0	0	0	4
BISCAYNE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CHETS CREEK ELEMENTARY	Co-Teaching	22	1	0	0	0	23
JACKSONVILLE HEIGHTS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CHIMNEY LAKES ELEMENTARY	Co-Teaching	6	1	0	0	0	7
SEABREEZE ELEMENTARY	Co-Teaching	3	1	0	0	0	4
SAN MATEO ELEMENTARY	Co-Teaching	9	0	0	0	0	9
HOLIDAY HILL ELEMENTARY	Co-Teaching	8	0	0	0	0	8
JACKSONVILLE BEACH ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WESTSIDE MIDDLE SCHOOL	Co-Teaching	0	2	0	0	0	2
SADIE TILLIS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WINDY HILL ELEMENTARY	Co-Teaching	2	0	0	0	0	2
JOHN STOCKTON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WOODLAND ACRES ELEMENTARY	Co-Teaching	5	1	0	0	0	6
BAYVIEW ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LORETTO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NEW BERLIN ELEMENTARY	Co-Teaching	3	0	0	0	0	3
MANDARIN OAKS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
KERNAN TRAIL ELEMENTARY	Co-Teaching	2	2	0	0	0	4
<b>Total Co-Teaching Classrooms:</b>		<b>100</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</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).

None

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).

N/A

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
CENTRAL RIVERSIDE ELEMENTARY	0	0	0	0	0	0
RUTH N UPSON ELEMENTARY	0	0	0	0	0	0
NEW BERLIN ELEMENTARY	200	200	200	200	200	200
CHAFFEE TRAIL ELEMENTARY	0	0	0	0	0	0
WEST RIVERSIDE ELEMENTARY	0	0	0	0	0	0
MANDARIN OAKS ELEMENTARY	0	0	0	0	0	0
KERNAN TRAIL ELEMENTARY	18	18	18	18	18	18
KERNAN MIDDLE SCHOOL	0	0	0	0	0	0
DON BREWER ELEMENTARY	0	0	0	0	0	0
OCEANWAY ELEMENTARY	0	0	0	0	0	0

GREENLAND PINES ELEMENTARY	0	0	0	0	0	0
PINE ESTATES ELEMENTARY	40	40	40	40	40	40
ALDEN ROAD EXCEPTIONAL CENTER	30	30	30	30	30	30
MAYPORT MIDDLE	0	0	0	0	0	0
SMART POPE LIVINGSTON ELEMENTARY	0	0	0	0	0	0
LAKE FOREST ELEMENTARY	0	0	0	0	0	0
PAXON SCHOOL FOR ADVANCED STUDIES	75	75	75	75	75	75
SOUTHSIDE ESTATES ELEMENTARY	0	0	0	0	0	0
HYDE PARK ELEMENTARY	0	0	0	0	0	0
BILTMORE ELEMENTARY	98	98	98	98	98	98
RAMONA ELEMENTARY	36	36	36	36	36	36
VENETIA ELEMENTARY	36	36	36	36	36	36
LAKE SHORE MIDDLE	365	365	365	365	365	365
NORTH SHORE ELEMENTARY	0	0	0	0	0	0
HENDRICKS AVENUE ELEMENTARY	153	153	153	153	153	153
SPRING PARK ELEMENTARY	0	0	0	0	0	0
John Love Early Learning Center	0	0	0	0	0	0
GARDEN CITY ELEMENTARY	128	128	128	128	128	128
OCEANWAY MIDDLE	0	0	0	0	0	0
DUNCAN U FLETCHER MIDDLE	0	0	0	0	0	0
HOGAN-SPRING GLEN ELEMENTARY	0	0	0	0	0	0
ATLANTIC BEACH ELEMENTARY	0	0	0	0	0	0
ALFRED I DUPONT MIDDLE	0	0	0	0	0	0
WESTVIEW K-8	0	0	0	0	0	0
BARTRAM SPRINGS ELEMENTARY	102	102	102	102	102	102
ATLANTIC COAST SENIOR HIGH	0	0	0	0	0	0
WATERLEAF ELEMENTARY	0	0	0	0	0	0
MERRILL ROAD ELEMENTARY	0	0	0	0	0	0
JACKSONVILLE HEIGHTS ELEMENTARY	126	126	126	126	126	126
BEAUCLERC ELEMENTARY	0	0	0	0	0	0
CHIMNEY LAKES ELEMENTARY	84	84	84	84	84	84
BISCAYNE ELEMENTARY	0	0	0	0	0	0
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	0	0	0	0	0	0
WHITEHOUSE ELEMENTARY	90	90	90	90	90	90
TWIN LAKES MIDDLE	0	0	0	0	0	0

LAVILLA SCHOOL OF THE ARTS	0	0	0	0	0	0
ABESS PARK ELEMENTARY	0	0	0	0	0	0
CHETS CREEK ELEMENTARY	240	240	240	240	240	240
TWIN LAKES ELEMENTARY	176	176	176	176	176	176
ENTERPRISE LEARNING ACADEMY	66	66	66	66	66	66
ANDREW A ROBINSON ELEMENTARY	0	0	0	0	0	0
FIRST COAST SENIOR HIGH	175	175	175	175	175	175
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	0	0	0	0	0	0
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	0	0	0	0	0	0
CEDAR HILLS ELEMENTARY	88	88	88	88	88	88
TERRY PARKER SENIOR HIGH	245	245	245	245	245	245
ENGLEWOOD ELEMENTARY	0	0	0	0	0	0
JOHN STOCKTON ELEMENTARY	90	90	90	90	90	90
WOODLAND ACRES ELEMENTARY	0	0	0	0	0	0
ENGLEWOOD SENIOR HIGH	25	25	25	25	25	25
SALLYE B MATHIS ELEMENTARY	0	0	0	0	0	0
DINSMORE ELEMENTARY	0	0	0	0	0	0
ARLINGTON ELEMENTARY	0	0	0	0	0	0
THOMAS JEFFERSON ELEMENTARY	87	87	87	87	87	87
JOHN ALLEN AXSON ELEMENTARY	0	0	0	0	0	0
BAYVIEW ELEMENTARY	44	44	44	44	44	44
LAKE LUCINA ELEMENTARY	40	40	40	40	40	40
LANDON MIDDLE	0	0	0	0	0	0
MARINE SCIENCE EDUCATION CENTER	0	0	0	0	0	0
RIVERSIDE HIGH	0	0	0	0	0	0
ANDREW JACKSON SENIOR HIGH	25	25	25	25	25	25
HENRY F KITE ELEMENTARY	0	0	0	0	0	0
BALDWIN JUNIOR SENIOR HIGH	138	138	138	138	138	138
FISHWEIR ELEMENTARY	18	18	18	18	18	18
ANNIE R MORGAN ELEMENTARY	36	36	36	36	36	36
SPRINGFIELD MIDDLE	0	0	0	0	0	0
LORETTO ELEMENTARY	254	254	254	254	254	254
GRAND PARK CAREER CENTER	300	300	300	300	300	300
ORTEGA ELEMENTARY	120	120	120	120	120	120
MANDARIN MIDDLE	0	0	0	0	0	0

MANDARIN SENIOR HIGH	475	475	475	475	475	475
GREENFIELD ELEMENTARY	84	84	84	84	84	84
DUNCAN U FLETCHER SENIOR HIGH	225	225	225	225	225	225
SAMUEL W WOLFSON SENIOR HIGH	25	25	25	25	25	25
SEABREEZE ELEMENTARY	108	108	108	108	108	108
CRYSTAL SPRINGS ELEMENTARY	72	72	72	72	72	72
MAYPORT ELEMENTARY	0	0	0	0	0	0
GRASP ACADEMY	0	0	0	0	0	0
CHARGER ACADEMY	0	0	0	0	0	0
SAN MATEO ELEMENTARY	212	212	212	212	212	212
JOSEPH STILWELL MIDDLE	0	0	0	0	0	0
MARTIN LUTHER KING ELEMENTARY	36	36	36	36	36	36
NORMANDY VILLAGE ELEMENTARY	51	51	51	51	51	51
HOLIDAY HILL ELEMENTARY	98	98	98	98	98	98
OAK HILL ACADEMY	0	0	0	0	0	0
SOUTHSIDE MIDDLE	0	0	0	0	0	0
JEAN RIBAUT MIDDLE	0	0	0	0	0	0
ARLINGTON MIDDLE	0	0	0	0	0	0
HYDE GROVE ELEMENTARY	216	216	216	216	216	216
SUSIE E TOLBERT ELEMENTARY	0	0	0	0	0	0
WEST JACKSONVILLE ELEMENTARY	0	0	0	0	0	0
JACKSONVILLE BEACH ELEMENTARY	0	0	0	0	0	0
DARNELL COOKMAN JUNIOR SENIOR HIGH	164	164	164	164	164	164
WESTSIDE MIDDLE SCHOOL	0	0	0	0	0	0
PARKWOOD HEIGHTS ELEMENTARY	0	0	0	0	0	0
TIMUCUAN ELEMENTARY	61	61	61	61	61	61
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
LONG BRANCH ELEMENTARY	0	0	0	0	0	0
DOUGLAS ANDERSON SCHOOL OF THE ARTS	0	0	0	0	0	0
SADIE TILLIS ELEMENTARY	0	0	0	0	0	0
THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS	0	0	0	0	0	0
JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	0	0	0	0	0	0
PINEDALE ELEMENTARY	0	0	0	0	0	0
WINDY HILL ELEMENTARY	136	136	136	136	136	136
RUTLEDGE H PEARSON ELEMENTARY	0	0	0	0	0	0

JEAN RIBAUTL SENIOR HIGH	25	25	25	25	25	25
LANDMARK MIDDLE	0	0	0	0	0	0
ALIMACINI ELEMENTARY	0	0	0	0	0	0
GREGORY DRIVE ELEMENTARY	46	46	46	46	46	46
HIGHLANDS MIDDLE	0	0	0	0	0	0
CROWN POINT ELEMENTARY	0	0	0	0	0	0
NEPTUNE BEACH ELEMENTARY	0	0	0	0	0	0
ANCHOR ACADEMY	0	0	0	0	0	0
EDWARD H WHITE SENIOR HIGH	49	49	49	49	49	49
SANDALWOOD SENIOR HIGH	500	500	500	500	500	500
FORT CAROLINE MIDDLE SCHOOL	0	0	0	0	0	0
SABAL PALM ELEMENTARY	0	0	0	0	0	0
ARLINGTON HEIGHTS ELEMENTARY	0	0	0	0	0	0
WESTSIDE HIGH SCHOOL	350	350	350	350	350	350
LOUIS S SHEFFIELD ELEMENTARY	348	348	348	348	348	348
PICKETT ELEMENTARY	0	0	0	0	0	0
BROOKVIEW ELEMENTARY	0	0	0	0	0	0
LONE STAR ELEMENTARY	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	0	0	0	0	0	0
FORT CAROLINE ELEMENTARY	134	134	134	134	134	134
MAMIE AGNES JONES ELEMENTARY	0	0	0	0	0	0
YWLA/YMLA	0	0	0	0	0	0
S A HULL ELEMENTARY	0	0	0	0	0	0
PALM AVENUE EXCEPTIONAL STUDENT CENTER	59	59	59	59	59	59
REYNOLDS LANE ELEMENTARY	0	0	0	0	0	0
KINGS TRAIL ELEMENTARY	72	72	72	72	72	72
PINE FOREST ELEMENTARY	22	22	22	22	22	22
R V DANIELS ELEMENTARY	0	0	0	0	0	0
RUFUS E PAYNE ELEMENTARY	0	0	0	0	0	0
MOUNT HERMAN EXCEPTIONAL STUDENT CENTER	0	0	0	0	0	0
WILLIAM M RAINES SENIOR HIGH	0	0	0	0	0	0
CARTER G WOODSON ELEMENTARY	0	0	0	0	0	0
STANTON COLLEGE PREPARATORY SCHOOL	197	197	197	197	197	197
JOHN E FORD K-8	0	0	0	0	0	0
NORTHWESTERN LEGENDS ELEMENTARY	0	0	0	0	0	0

GEORGE WASHINGTON CARVER ELEMENTARY	0	0	0	0	0	0
SAN PABLO ELEMENTARY	80	80	80	80	80	80
LOVE GROVE ELEMENTARY	0	0	0	0	0	0
SAN JOSE ELEMENTARY	212	212	212	212	212	212
MATTHEW W GILBERT MIDDLE	0	0	0	0	0	0
RICHARD L BROWN GIFTED & TALENTED	0	0	0	0	0	0

<b>Totals for DUVAL COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>7,805</b>	<b>7,805</b>	<b>7,805</b>	<b>7,805</b>	<b>7,805</b>	<b>7,805</b>
Total number of COFTE students projected by year.	<b>100,254</b>	<b>100,457</b>	<b>100,526</b>	<b>100,431</b>	<b>100,116</b>	<b>100,357</b>
Percent in relocatables by year.	<b>8 %</b>	<b>8 %</b>	<b>8 %</b>	<b>8 %</b>	<b>8 %</b>	<b>8 %</b>

**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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	0	0		0	0
WEST RIVERSIDE ELEMENTARY	0	0		0	0
GRAND PARK CAREER CENTER	0	0		0	0
ORTEGA ELEMENTARY	0	0		0	0
CENTRAL RIVERSIDE ELEMENTARY	0	0		0	0
RUTH N UPSON ELEMENTARY	0	0		0	0
FISHWEIR ELEMENTARY	0	0		0	0
ANNIE R MORGAN ELEMENTARY	0	0		0	0
SPRINGFIELD MIDDLE	0	0		0	0
LORETTO ELEMENTARY	0	0		0	0
LONDON MIDDLE	0	0		0	0
MARINE SCIENCE EDUCATION CENTER	0	0		0	0
RIVERSIDE HIGH	0	0		0	0
ANDREW JACKSON SENIOR HIGH	0	0		0	0
HENRY F KITE ELEMENTARY	0	0		0	0
BALDWIN JUNIOR SENIOR HIGH	0	0		0	0
DINSMORE ELEMENTARY	0	0		0	0
ARLINGTON ELEMENTARY	0	0		0	0
THOMAS JEFFERSON ELEMENTARY	0	0		0	0

WHITEHOUSE ELEMENTARY	0	0		0	0
GARDEN CITY ELEMENTARY	0	0		0	0
OCEANWAY MIDDLE	0	0		0	0
DUNCAN U FLETCHER MIDDLE	0	0		0	0
HOGAN-SPRING GLEN ELEMENTARY	0	0		0	0
ATLANTIC BEACH ELEMENTARY	0	0		0	0
ALFRED I DUPONT MIDDLE	0	0		0	0
VENETIA ELEMENTARY	0	0		0	0
LAKE SHORE MIDDLE	0	0		0	0
NORTH SHORE ELEMENTARY	0	0		0	0
HENDRICKS AVENUE ELEMENTARY	0	0		0	0
SPRING PARK ELEMENTARY	0	0		0	0
John Love Early Learning Center	0	0		0	0
LAKE FOREST ELEMENTARY	0	0		0	0
PAXON SCHOOL FOR ADVANCED STUDIES	0	0		0	0
SOUTHSIDE ESTATES ELEMENTARY	0	0		0	0
HYDE PARK ELEMENTARY	0	0		0	0
BILTMORE ELEMENTARY	0	0		0	0
RAMONA ELEMENTARY	0	0		0	0
SAN PABLO ELEMENTARY	0	0		0	0
LOVE GROVE ELEMENTARY	0	0		0	0
SAN JOSE ELEMENTARY	0	0		0	0
BAYVIEW ELEMENTARY	0	0		0	0
LAKE LUCINA ELEMENTARY	0	0		0	0
TERRY PARKER SENIOR HIGH	0	0		0	0
ENGLEWOOD ELEMENTARY	0	0		0	0
JOHN STOCKTON ELEMENTARY	0	0		0	0
WOODLAND ACRES ELEMENTARY	0	0		0	0
ENGLEWOOD SENIOR HIGH	0	0		0	0
SALLYE B MATHIS ELEMENTARY	0	0		0	0
JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	0	0		0	0
PINEDALE ELEMENTARY	0	0		0	0
WINDY HILL ELEMENTARY	0	0		0	0
RUTLEDGE H PEARSON ELEMENTARY	0	0		0	0
JEAN RIBAUT SENIOR HIGH	0	0		0	0



CEDAR HILLS ELEMENTARY	0	0	0	0
TIMUCUAN ELEMENTARY	0	0	0	0
HIGHLANDS ELEMENTARY	0	0	0	0
LONG BRANCH ELEMENTARY	0	0	0	0
DOUGLAS ANDERSON SCHOOL OF THE ARTS	0	0	0	0
SADIE TILLIS ELEMENTARY	0	0	0	0
THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS	0	0	0	0
SUSIE E TOLBERT ELEMENTARY	0	0	0	0
WEST JACKSONVILLE ELEMENTARY	0	0	0	0
JACKSONVILLE BEACH ELEMENTARY	0	0	0	0
DARNELL COOKMAN JUNIOR SENIOR HIGH	0	0	0	0
MATTHEW W GILBERT MIDDLE	0	0	0	0
RICHARD L BROWN GIFTED & TALENTED	0	0	0	0
SMART POPE LIVINGSTON ELEMENTARY	0	0	0	0
STANTON COLLEGE PREPARATORY SCHOOL	0	0	0	0
JOHN E FORD K-8	0	0	0	0
NORTHWESTERN LEGENDS ELEMENTARY	0	0	0	0
GEORGE WASHINGTON CARVER ELEMENTARY	0	0	0	0
PINE FOREST ELEMENTARY	0	0	0	0
R V DANIELS ELEMENTARY	0	0	0	0
RUFUS E PAYNE ELEMENTARY	0	0	0	0
MOUNT HERMAN EXCEPTIONAL STUDENT CENTER	0	0	0	0
WILLIAM M RAINES SENIOR HIGH	0	0	0	0
CARTER G WOODSON ELEMENTARY	0	0	0	0
YWLA/YMLA	0	0	0	0
S A HULL ELEMENTARY	0	0	0	0
PALM AVENUE EXCEPTIONAL STUDENT CENTER	0	0	0	0
REYNOLDS LANE ELEMENTARY	0	0	0	0
KINGS TRAIL ELEMENTARY	0	0	0	0
PICKETT ELEMENTARY	0	0	0	0
BROOKVIEW ELEMENTARY	0	0	0	0
WESTSIDE MIDDLE SCHOOL	0	0	0	0
PARKWOOD HEIGHTS ELEMENTARY	0	0	0	0
HOLIDAY HILL ELEMENTARY	0	0	0	0
OAK HILL ACADEMY	0	0	0	0

SOUTHSIDE MIDDLE	0	0		0	0
JEAN RIBAUT MIDDLE	0	0		0	0
ARLINGTON MIDDLE	0	0		0	0
HYDE GROVE ELEMENTARY	0	0		0	0
GRASP ACADEMY	0	0		0	0
CHARGER ACADEMY	0	0		0	0
SAN MATEO ELEMENTARY	0	0		0	0
JOSEPH STILWELL MIDDLE	0	0		0	0
MARTIN LUTHER KING ELEMENTARY	0	0		0	0
NORMANDY VILLAGE ELEMENTARY	0	0		0	0
GREENFIELD ELEMENTARY	0	0		0	0
DUNCAN U FLETCHER SENIOR HIGH	0	0		0	0
SAMUEL W WOLFSON SENIOR HIGH	0	0		0	0
SEABREEZE ELEMENTARY	0	0		0	0
CRYSTAL SPRINGS ELEMENTARY	0	0		0	0
MAYPORT ELEMENTARY	0	0		0	0
MERRILL ROAD ELEMENTARY	0	0		0	0
JACKSONVILLE HEIGHTS ELEMENTARY	0	0		0	0
BEAUCLERC ELEMENTARY	0	0		0	0
CHIMNEY LAKES ELEMENTARY	0	0		0	0
LONE STAR ELEMENTARY	0	0		0	0
HIDDEN OAKS ELEMENTARY	0	0		0	0
FORT CAROLINE ELEMENTARY	0	0		0	0
MAMIE AGNES JONES ELEMENTARY	0	0		0	0
SANDALWOOD SENIOR HIGH	0	0		0	0
FORT CAROLINE MIDDLE SCHOOL	0	0		0	0
SABAL PALM ELEMENTARY	0	0		0	0
ARLINGTON HEIGHTS ELEMENTARY	0	0		0	0
WESTSIDE HIGH SCHOOL	0	0		0	0
LOUIS S SHEFFIELD ELEMENTARY	0	0		0	0
GREGORY DRIVE ELEMENTARY	0	0		0	0
HIGHLANDS MIDDLE	0	0		0	0
CROWN POINT ELEMENTARY	0	0		0	0
NEPTUNE BEACH ELEMENTARY	0	0		0	0
ANCHOR ACADEMY	0	0		0	0
EDWARD H WHITE SENIOR HIGH	0	0		0	0

GREENLAND PINES ELEMENTARY	0	0		0	0
PINE ESTATES ELEMENTARY	0	0		0	0
ALDEN ROAD EXCEPTIONAL CENTER	0	0		0	0
MAYPORT MIDDLE	0	0		0	0
LANDMARK MIDDLE	0	0		0	0
ALIMACINI ELEMENTARY	0	0		0	0
MANDARIN OAKS ELEMENTARY	0	0		0	0
MANDARIN MIDDLE	0	0		0	0
MANDARIN SENIOR HIGH	0	0		0	0
ANDREW A ROBINSON ELEMENTARY	0	0		0	0
FIRST COAST SENIOR HIGH	0	0		0	0
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	0	0		0	0
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	0	0		0	0
ABESS PARK ELEMENTARY	0	0		0	0
CHETS CREEK ELEMENTARY	0	0		0	0
TWIN LAKES ELEMENTARY	0	0		0	0
ENTERPRISE LEARNING ACADEMY	0	0		0	0
TWIN LAKES MIDDLE	0	0		0	0
LAVILLA SCHOOL OF THE ARTS	0	0		0	0
KERNAN TRAIL ELEMENTARY	0	0		0	0
KERNAN MIDDLE SCHOOL	0	0		0	0
DON BREWER ELEMENTARY	0	0		0	0
OCEANWAY ELEMENTARY	0	0		0	0
BISCAYNE ELEMENTARY	0	0		0	0
JOHN ALLEN AXSON ELEMENTARY	0	0		0	0
NEW BERLIN ELEMENTARY	0	0		0	0
CHAFFEE TRAIL ELEMENTARY	0	0		0	0
WESTVIEW K-8	0	0		0	0
BARTRAM SPRINGS ELEMENTARY	0	0		0	0
ATLANTIC COAST SENIOR HIGH	0	0		0	0
WATERLEAF ELEMENTARY	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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

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### 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 Duval County School Board is exploring several possible solutions for the deduction of permanent student stations.

1. Magnet Schools: The magnet program began in 1991 and offers approximately 84 programs with over 22,000 enrolled students at various schools. Dedicated Magnet Schools in underutilized areas help reduce the need for permanent student stations in the over utilized areas.
2. Charter Schools: The District reviews new charter applications annually to help reduce the need for the District to provide permanent capacity.
3. Boundary Changes: the District considers boundary changes to reduce overcrowding and utilize available seats in other locations on a regular basis. Consideration is given to this option every year following the official 20 day enrollment count.
4. Portable Relocation: The District reviews the current location of portables in relation to the school utilization. Satisfactory portables are moved from under utilized to over utilized schools.
5. A Community Engagement process called ACE (Academic and Community Excellence) to involve stakeholders to help the District form long range facilities plans to include consolidations, boundary changes and facility conditions to balance enrollment throughout the District.

### 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.**

The District will close Martin Luther King, Jr. No. 220 and Henry F. Kite No. 37 at the end of the 22-23 school year. Students will be relocated to the new Rutledge Pearson No. 95.

Lake Forest No. 74 - District staff in buildings, Turnaround Region, Gear Up. Site under lease/purchase option with Ability Housing, sale and turn over TBD.

Carter G. Woodson No. 166 - District staff in building, Duval Virtual Instructional Academy (DVIA), they will be housed at Woodson for the 22/23 school year.

West Jacksonville - Vacant, Chapter 163 Interlocal Agreement transfer to the City of Jacksonville for public use before the end of the 22/23 school year.

There is a School Board Policy in place for the disposition of any closed facilities. The School Board has approved a Districtwide Master Plan and a local option 1/2 cent surtax was voted on November 3, 2020.

## Long Range Planning

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### 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.

Project	2026 - 2027 / 2031 - 2032 Projected Cost
PLAYGROUNDS	\$1,500,000
ADA REQUIREMENTS	\$1,500,000

SAFETY TO LIFE	\$3,000,000
TECHNOLOGY	\$135,000,000
MAJOR MAINTENANCE	\$135,000,000
MASTER FACILITIES PLAN	\$431,600,000
	<b>\$707,600,000</b>

**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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	66,998	66,998	47,196.30	70.44 %	-1,400	51,088	77.88 %
Middle - District Totals	35,399	31,845	24,555.57	77.11 %	-500	22,035	70.30 %
High - District Totals	36,758	34,631	27,841.90	80.40 %	600	26,618	75.55 %
Other - ESE, etc	2,302	1,773	679.61	38.35 %	0	700	39.48 %
	<b>141,457</b>	<b>135,247</b>	<b>100,273.38</b>	<b>74.14 %</b>	<b>-1,300</b>	<b>100,441</b>	<b>74.99 %</b>

**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).**

In 2020 the voters of Duval County approved a 1/2 cent sales surtax for schools that is outlines in the Master Facilities Plan program that extends to fifteen years. The MFP will be the guide that navigates infrastructure needs for years 6-10 and 11-20

**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.

Project	2031 - 2032 / 2041 - 2042 Projected Cost
PLAYGROUNDS	\$2,500,000
ADA REQUIREMENTS	\$2,500,000
SAFETY TO LIFE	\$6,000,000
TECHNOLOGY	\$275,000,000
MAJOR MAINTENANCE	\$275,000,000
MASTER FACILITIES PLAN	\$863,200,000
	<b>\$1,424,200,000</b>

**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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	66,998	66,998	47,196.30	70.44 %	-1,500	51,088	78.00 %
Middle - District Totals	35,399	31,845	24,555.57	77.11 %	-200	22,035	69.63 %
High - District Totals	36,758	34,631	27,841.90	80.40 %	500	26,618	75.77 %

Other - ESE, etc	2,302	1,773	679.61	38.35 %	200	700	35.48 %
	<b>141,457</b>	<b>135,247</b>	<b>100,273.38</b>	<b>74.14 %</b>	<b>-1,000</b>	<b>100,441</b>	<b>74.82 %</b>

**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).**

In 2020 the voters of Duval County approved a 1/2 cent sales surtax that is outlined in the Master Facilities Plan program that extends to fifteen years. This MFP will be the guide that navigates infrastructure needs for years 6-10 and 11-20.

**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.