

**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.**

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$230,906,192	\$35,622,192	\$39,491,260	\$43,349,490	\$86,689,268	\$436,058,402
Total Project Costs	\$230,906,192	\$35,622,192	\$39,491,260	\$43,349,490	\$86,689,268	\$436,058,402
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** ST JOHNS COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 12/8/2020  
**Work Plan Submittal Date** 12/11/2020  
**DISTRICT SUPERINTENDENT** Mr. Tim Forson  
**CHIEF FINANCIAL OFFICER** Mr. Michael Degutis  
**DISTRICT POINT-OF-CONTACT PERSON** Mrs. Nicole Cubbedge  
**JOB TITLE** Executive Director for Planning & Government Relations  
**PHONE NUMBER** (904)547-7674  
**E-MAIL ADDRESS** Nicole.Cubbedge@stjohns.k12.fl.us

# 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$1,987,700	\$390,000	\$540,000	\$490,000	\$390,000	\$3,797,700
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$2,218,560	\$460,000	\$615,000	\$855,000	\$575,000	\$4,723,560
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Roofing	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Locations:	Ponte Vedra High School					
Safety to Life	\$89,100	\$0	\$0	\$0	\$0	\$89,100
Locations:	CUNNINGHAM CREEK ELEMENTARY, FIRST COAST TECHNICAL INSTITUTE, JULINGTON CREEK ELEMENTARY					
Fencing	\$38,950	\$0	\$0	\$0	\$0	\$38,950
Locations:	Pacetti Bay Middle School, WEBSTER ELEMENTARY					
Parking	\$658,000	\$320,000	\$540,000	\$470,000	\$460,000	\$2,448,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Electrical	\$81,300	\$0	\$0	\$0	\$0	\$81,300
Locations:	MURRAY MIDDLE, PEDRO MENENDEZ SENIOR HIGH					

Fire Alarm	\$207,100	\$0	\$0	\$0	\$0	\$207,100
Locations:	ALICE B LANDRUM MIDDLE, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, R B HUNT ELEMENTARY, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, W DOUGLAS HARTLEY ELEMENTARY					
Telephone/Intercom System	\$127,200	\$0	\$0	\$0	\$0	\$127,200
Locations:	Creekside High School, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, SAINT AUGUSTINE SENIOR HIGH, W DOUGLAS HARTLEY ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,189,705	\$495,000	\$300,000	\$350,000	\$500,000	\$2,834,705
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Maintenance/Repair	\$4,442,740	\$3,976,000	\$3,949,000	\$3,926,000	\$4,408,000	\$20,701,740
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
<b>Sub Total:</b>	<b>\$11,145,355</b>	<b>\$5,641,000</b>	<b>\$5,944,000</b>	<b>\$6,091,000</b>	<b>\$6,333,000</b>	<b>\$35,154,355</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$13,110,355</b>	<b>\$7,006,000</b>	<b>\$7,314,000</b>	<b>\$7,441,000</b>	<b>\$7,693,000</b>	<b>\$42,564,355</b>

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Ceiling & Light Replacement Pgm	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					

Maint Dept Equipment Pgm	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Energy Mgmt Pgm	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Districtwide Maint Pgm TBD	\$1,050,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,250,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
SREF TBD	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Env/Remediation TBD	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Wetland Mont & Imp TBD	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
IAQ Baseline Testing	\$0	\$50,000	\$55,000	\$35,000	\$45,000	\$185,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Elevator Repairs & Upgrades Pgm	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Parking Lot Lighting Pgm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					

<b>Total:</b>	<b>\$13,110,355</b>	<b>\$7,006,000</b>	<b>\$7,314,000</b>	<b>\$7,441,000</b>	<b>\$7,693,000</b>	<b>\$42,564,355</b>
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### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$13,110,355	\$7,006,000	\$7,314,000	\$7,441,000	\$7,693,000	\$42,564,355
Maintenance/Repair Salaries	\$1,892,030	\$2,000,000	\$2,100,000	\$2,200,000	\$2,300,000	\$10,492,030
School Bus Purchases	\$4,978,700	\$4,030,386	\$4,030,386	\$4,530,386	\$4,530,386	\$22,100,244
Other Vehicle Purchases	\$88,000	\$60,000	\$60,000	\$60,000	\$60,000	\$328,000
Capital Outlay Equipment	\$900,000	\$910,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,810,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$16,078,773	\$16,270,314	\$15,842,314	\$15,405,564	\$14,979,564	\$78,576,529
Rent/Lease Relocatables	\$3,448,596	\$2,500,000	\$2,000,000	\$1,500,000	\$1,000,000	\$10,448,596
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$3,287,741	\$3,287,349	\$3,286,787	\$3,286,787	\$3,286,787	\$16,435,451
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$328,512	\$500,000	\$500,000	\$500,000	\$500,000	\$2,328,512
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Excelsior Center Lease	\$0	\$19,163	\$19,163	\$19,163	\$19,163	\$76,652
Technology Plan	\$1,896,483	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,896,483
AED Replacement Program	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
School Based Maintenance	\$756,500	\$800,000	\$850,000	\$900,000	\$950,000	\$4,256,500
Inspections & Repairs	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$975,000
Transportation Technology	\$27,870	\$0	\$0	\$0	\$0	\$27,870
Rapid Credentialing Grant Match	\$54,446	\$0	\$0	\$0	\$0	\$54,446
Districtwide Other Projects	\$1,801,287	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,801,287
<b>Local Expenditure Totals:</b>	<b>\$48,824,293</b>	<b>\$41,643,212</b>	<b>\$41,262,650</b>	<b>\$41,102,900</b>	<b>\$40,578,900</b>	<b>\$213,411,955</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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$34,114,092,651	\$38,011,083,993	\$40,433,657,940	\$43,002,046,471	\$45,800,108,095	\$201,360,989,150
(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		\$57,311,676	\$63,858,621	\$67,928,545	\$72,243,438	\$76,944,182	\$338,286,462
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$49,124,293	\$54,735,961	\$58,224,467	\$61,922,947	\$65,952,156	\$289,959,824
(5) Difference of lines (3) and (4)		\$8,187,383	\$9,122,660	\$9,704,078	\$10,320,491	\$10,992,026	\$48,326,638

**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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,274,713	\$1,274,713	\$1,274,713	\$1,274,713	\$1,274,713	\$6,373,565
CO & DS Interest on Undistributed CO	360	\$48,538	\$48,538	\$48,538	\$48,538	\$48,538	\$242,690
		<b>\$1,323,251</b>	<b>\$1,323,251</b>	<b>\$1,323,251</b>	<b>\$1,323,251</b>	<b>\$1,323,251</b>	<b>\$6,616,255</b>

**Fair Share Revenue Source**

Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
All legally binding commitments for proportionate share mitigation for impacts of public school facilities must be included in the 5-year district work program.						
SCD 2009-6 Anderson Greenbriar -- Contribution of Land (19.25 acres)	\$0	\$0	\$0	\$0	\$1	\$1
SCD 2011-2 Winchester East- Proportionate Share Mitigation Payment--Middle School Student Stations	\$0	\$0	\$0	\$0	\$46,102	\$46,102
SCD 2014-15 Julington Lakes-- Proportionate Share Mitigation Payment---Elementary, Middle and High School Student Stations	\$1,595,433	\$0	\$0	\$0	\$3,190,866	\$4,786,299
SCD 2014-1 Datil Pepper--Proportionate Share Mitigation Payment--High School Student Stations	\$376,256	\$0	\$0	\$0	\$0	\$376,256

SCD 2014-19 Stone Creek Landing-- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$254,807	\$0	\$0	\$0	\$509,612	\$764,419
Ashford Mills DRI (Shearwater)-- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$13,202,385	\$13,202,385
Bartram Park DRI --Elementary, Middle and High School Student Stations	\$2,443,852	\$0	\$0	\$0	\$4,887,690	\$7,331,542
Twin Creeks DRI--Elementary, Middle and High School Student Stations	\$2,923,204	\$0	\$0	\$0	\$5,846,400	\$8,769,604
SCDMOD 2014-1 Oxford Estates II-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$210,420	\$0	\$0	\$0	\$370,746	\$581,166
SCD 2015-10 Bannan Lakes-- Proportionate Share Mitigation Payment-- High School Student Stations	\$1,189,698	\$0	\$0	\$0	\$0	\$1,189,698
SCD 2015-19 Villages of Valencia-- Proportionate Share Mitigation Payment-- High School Student Stations	\$166,549	\$0	\$0	\$0	\$0	\$166,549
SCD 2016-1 Oxford Estates IV-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$278,850	\$0	\$0	\$0	\$278,850	\$557,700
SCD 2016-9 Tomoka Pines-- Proportionate Share Mitigation Payment-- High School Student Stations	\$232,371	\$0	\$0	\$0	\$0	\$232,371
SCD 2016-4 Wards Creek PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$370,614	\$0	\$0	\$0	\$370,613	\$741,227
SCD 2016-2 Lakes at Mill Creek Plantation PUD--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$309,837	\$0	\$0	\$0	\$309,837	\$619,674
SCD 2016-12 Durbin Creek Estates-- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$958,232	\$0	\$0	\$0	\$1,916,464	\$2,874,696
SCD 2016-5 Dolphin Cove--Proportionate Share Mitigation Payment--High School Student Stations	\$27,847	\$0	\$0	\$0	\$0	\$27,847
SCD 2016-3 Worthington Estates PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$492,765	\$0	\$0	\$0	\$492,765	\$985,530
SCD 2016-19 Windsong Acres-- Proportionate Share Mitigation Payment-- High School Student Stations	\$45,233	\$0	\$0	\$0	\$0	\$45,233
SCD 2017-7 Antigua Apartments-- Proportionate Share Mitigation Payment-- High School Student Stations	\$223,078	\$0	\$0	\$0	\$223,078	\$446,156
SCD 2015-7 Terra Pines--Proportionate Share Mitigation Payment--High School Student Stations	\$69,342	\$0	\$0	\$0	\$0	\$69,342
SCD 2017-20 Southaven PUD 2-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$37,158	\$0	\$0	\$0	\$37,158	\$74,316
SCD 2018-8 SR 207 & Lightsey Road Apartments --Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$233,735	\$0	\$0	\$0	\$233,735	\$467,470
SCD 2018-20 Vilano Subdivision-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$2,616	\$0	\$0	\$0	\$2,615	\$5,231

SCD 2018-18 2884 N. Fourth Street- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$8,334	\$0	\$0	\$0	\$8,334	\$16,668
Interest: Elementary, Middle and High	\$0	\$0	\$0	\$0	\$1,720,523	\$1,720,523
SCD 2019-10 Mill Creek Forest PUD- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$387,232	\$0	\$0	\$0	\$774,463	\$1,161,695
SCD 2018-16 ICI Land - Middlebourne PUD -- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$870,927	\$0	\$0	\$0	\$1,741,854	\$2,612,781
SCD 2018-17 Grand Oaks - Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$990,329	\$0	\$0	\$0	\$990,328	\$1,980,657
SCD 2019-14 Minorcan Mill PUD- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$491,769	\$0	\$0	\$0	\$491,769	\$983,538
SCD 2020-2 Sandy Creek PUD- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$33,483	\$0	\$0	\$0	\$33,484	\$66,967
SCD 2017-16 Rock Springs Farms- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$130,476	\$0	\$0	\$0	\$130,476	\$260,952
SCD 2018-11 North Creek PUD- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$164,529	\$0	\$0	\$0	\$164,529	\$329,058
SCD 2018-7 Morgan's Cove- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$191,542	\$0	\$0	\$0	\$191,542	\$383,084
SCD 2018-6 Southwind Plantation- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$9,981	\$0	\$0	\$0	\$9,981	\$19,962
SCD 2014-12 The Landing at St. Augustine Ph 1-Proportionate Share Mitigation Payment--High School Student Stations	\$37,179	\$0	\$0	\$0	\$0	\$37,179
SCD 2019-2 The Landing at St. Augustine Ph 2-Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$250,800	\$0	\$0	\$0	\$250,800	\$501,600
SCD 2014-11 Hilltop at St. Augustine - Proportionate Share Mitigation Payment-- High School Student Stations	\$182,545	\$0	\$0	\$0	\$0	\$182,545
SCD 2014-7 Lakes of Ponte Vedra- Proportionate Share Mitigation Payment-- High School Student Stations	\$21,965	\$0	\$0	\$0	\$0	\$21,965
SCD 2015-2 Possum Trot - Proportionate Share Mitigation Payment--High School Student Stations	\$3,620	\$0	\$0	\$0	\$0	\$3,620
SCD 2019-9 Sebastian Cove Ph 2 - Proportionate Share Mitigation Payment-- High School Student Stations	\$98,533	\$0	\$0	\$0	\$0	\$98,533
SCD 2016-8 Coastal Village- Proportionate Share Mitigation Payment-- High School Student Stations	\$8,140	\$0	\$0	\$0	\$0	\$8,140
SCD 2014 12 East San Sebastian- Proportionate Share Mitigation Payment-- High School Student Stations	\$375,921	\$0	\$0	\$0	\$0	\$375,921
SCD 2016-11 Arbor Mill at Mill Creek -- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$359,569	\$0	\$0	\$0	\$359,569	\$719,138

SCD 2015-4 Cartwheel Bay -- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$126	\$0	\$0	\$0	\$0	\$126
	\$17,058,897	\$0	\$0	\$0	\$38,786,569	\$55,845,466

**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 2019 - 2020?** Yes

**Sales Surtax Type:** Half Cent Sales Surtax  
**Date of Election:** 11/3/2015  
**Date of Expiration:** 12/31/2025  
**Anticipated Revenue Start Date:** 1/1/2016  
**Anticipated Revenue End Date:** 12/31/2025  
**Estimated Annualized Revenue:** \$13,000,000  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$150,000,000  
**Number of Years Tax In Effect:** 10  
**Percentage of Vote FOR:** 61 %  
**Percentage of Vote AGAINST:** 39 %

**Additional Revenue Source**

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
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	\$9,056,192	\$9,056,192	\$9,056,192	\$9,056,192	\$9,056,192	\$45,280,960
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$55,000,000	\$0	\$0	\$0	\$0	\$55,000,000
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	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$247,924,558	\$0	\$0	\$0	\$0	\$247,924,558
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$111,906,706)	\$0	\$0	\$0	\$0	(\$111,906,706)
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
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
<b>Subtotal</b>	<b>\$212,224,044</b>	<b>\$21,206,192</b>	<b>\$21,206,192</b>	<b>\$21,206,192</b>	<b>\$21,206,192</b>	<b>\$297,048,812</b>

**Total Revenue Summary**

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$49,124,293	\$54,735,961	\$58,224,467	\$61,922,947	\$65,952,156	\$289,959,824
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$48,824,293)	(\$41,643,212)	(\$41,262,650)	(\$41,102,900)	(\$40,578,900)	(\$213,411,955)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$300,000</b>	<b>\$13,092,749</b>	<b>\$16,961,817</b>	<b>\$20,820,047</b>	<b>\$25,373,256</b>	<b>\$76,547,869</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$1,323,251	\$1,323,251	\$1,323,251	\$1,323,251	\$1,323,251	\$6,616,255
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$229,282,941	\$21,206,192	\$21,206,192	\$21,206,192	\$59,992,761	\$352,894,278
<b>Total Additional Revenue</b>	<b>\$230,606,192</b>	<b>\$22,529,443</b>	<b>\$22,529,443</b>	<b>\$22,529,443</b>	<b>\$61,316,012</b>	<b>\$359,510,533</b>

Total Available Revenue **\$230,906,192** **\$35,622,192** **\$39,491,260** **\$43,349,490** **\$86,689,268** **\$436,058,402**

## Project Schedules

### Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
New High School HHH	Location not specified	Planned Cost:	\$80,000,000	\$0	\$0	\$0	\$0	\$80,000,000	Yes
		Student Stations:	2,134	0	0	0	0	2,134	
		Total Classrooms:	86	0	0	0	0	86	
		Gross Sq Ft:	230,000	0	0	0	0	230,000	

<b>Planned Cost:</b>	<b>\$80,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000,000</b>
<b>Student Stations:</b>	<b>2,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134</b>
<b>Total Classrooms:</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>
<b>Gross Sq Ft:</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

### Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
SREF	Location not specified	\$25,000	\$75,000	\$75,000	\$75,000	\$0	\$250,000	Yes
Districtwide Maintenance Program: Add'l Capital Projects	Location not specified	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$32,000,000	Yes
Upgrade and New Relocatables	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
AED Replacement	Location not specified	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Half-Cent Sales Surtax Savings for Future Construction	Location not specified	\$429,683	\$5,000,000	\$5,000,000	\$5,000,000	\$467,210	\$15,896,893	Yes
Half-Cent Sales Surtax Classroom Technology	Location not specified	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,000,000	Yes
Half-Cent Sales Surtax Security Cameras & Access Controls	Location not specified	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000	Yes
Half-Cent Sales Surtax Maintenance School Security Improvements	Location not specified	\$532,759	\$500,000	\$500,000	\$500,000	\$500,000	\$2,532,759	Yes
Half-Cent Sales Surtax GPS System for Buses	Location not specified	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000	Yes

Half-Cent Sales Surtax Technology Improvements: Replacement Computers & CR Equipment	Location not specified	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	Yes
Half-Cent Sales Surtax Security Improvements	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
Half-Cent Sales Surtax Maintaining Facilities	Location not specified	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000	Yes
Districtwide Other Projects	Location not specified	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Half-Cent Sales Surtax Roof Replacement (Phase 1)	OSCEOLA ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Half-Cent Sales Surtax Roof Replacement (Phase 2)	ALICE B LANDRUM MIDDLE	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
Media Center Renovations	WEBSTER ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Building K-12 CTE Infrastructure (CARES Act) Grant Match	Location not specified	\$28,750	\$0	\$0	\$0	\$0	\$28,750	Yes
Half-Cent Sales Surtax Technology Improvements: Teacher & Student Instructional Devices	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
		<b>\$10,906,192</b>	<b>\$23,190,000</b>	<b>\$23,190,000</b>	<b>\$23,190,000</b>	<b>\$18,582,210</b>	<b>\$99,058,402</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
K-8 School MM	Location not specified	73	\$49,000,000	\$0	\$0	\$0	\$0	\$49,000,000	Yes
Classroom Expansion	SOUTH WOODS ELEMENTARY	8	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
K-8 School NN	Location not specified	73	\$11,000,000	\$12,432,192	\$16,301,260	\$9,266,548	\$0	\$49,000,000	Yes
High School III	Location not specified	86	\$80,000,000	\$0	\$0	\$0	\$0	\$80,000,000	Yes
K-8 School OO	Location not specified	73	\$0	\$0	\$0	\$0	\$49,000,000	\$49,000,000	Yes
Elementary School N	Location not specified	44	\$0	\$0	\$0	\$10,892,942	\$14,107,058	\$25,000,000	Yes
		<b>357</b>	<b>\$140,000,000</b>	<b>\$12,432,192</b>	<b>\$16,301,260</b>	<b>\$20,159,490</b>	<b>\$68,107,058</b>	<b>\$257,000,000</b>	

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
CROOKSHANK ELEMENTARY	1,006	1,006	769	54	14	76.00 %	0	0	1,006	100.00 %	19
EVELYN HAMBLÉN EDUCATION CENTER	511	511	142	23	6	28.00 %	0	0	150	29.00 %	7
KETTERLINUS ELEMENTARY	485	485	419	26	16	86.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	468	36	13	72.00 %	-54	-3	594	100.00 %	18
R B HUNT ELEMENTARY	699	699	615	37	17	88.00 %	0	0	699	100.00 %	19
Palencia Elementary School	875	875	873	47	19	100.00 %	-152	-6	723	100.00 %	18
WEBSTER ELEMENTARY	977	977	450	57	8	46.00 %	-18	-1	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,628	1,953	314	88	4	16.00 %	0	0	350	18.00 %	4
JULINGTON CREEK ELEMENTARY	1,172	1,172	985	63	16	84.00 %	-144	-6	1,028	100.00 %	18
ALLEN D NEASE SENIOR HIGH	3,059	2,906	2,702	123	22	93.00 %	-775	-33	2,131	100.00 %	24
ALICE B LANDRUM MIDDLE	1,290	1,161	1,177	59	20	101.00 %	-238	-11	923	100.00 %	19
SWITZERLAND POINT MIDDLE	1,185	1,066	1,284	55	23	120.00 %	-172	-8	894	100.00 %	19
OSCEOLA ELEMENTARY	856	856	636	46	14	74.00 %	0	0	856	100.00 %	19
MILL CREEK ACADEMY	1,679	1,679	1,265	76	17	75.00 %	0	0	1,679	100.00 %	22
MURRAY MIDDLE	1,093	983	720	49	15	73.00 %	0	0	983	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,901	1,805	1,737	79	22	96.00 %	0	0	1,805	100.00 %	23
OCEAN PALMS ELEMENTARY	865	865	611	46	13	71.00 %	-198	-11	667	100.00 %	19
PEDRO MENENDEZ SENIOR HIGH	1,532	1,455	1,290	62	21	89.00 %	0	0	1,455	100.00 %	23
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	545	37	15	74.00 %	0	0	739	100.00 %	20
OTIS A MASON ELEMENTARY	695	695	661	37	18	95.00 %	-36	-2	659	100.00 %	19
W DOUGLAS HARTLEY ELEMENTARY	729	729	592	40	15	81.00 %	0	0	729	100.00 %	18
SEBASTIAN MIDDLE	906	815	746	44	17	92.00 %	0	0	815	100.00 %	19
DURBIN CREEK ELEMENTARY	1,074	1,074	870	55	16	81.00 %	-216	-12	858	100.00 %	20

TIMBERLIN CREEK ELEMENTARY	1,138	1,138	1,030	61	17	90.00 %	-378	-18	760	100.00 %	18
SOUTH WOODS ELEMENTARY	850	850	658	45	15	77.00 %	-216	-12	634	100.00 %	19
HICKORY CREEK ELEMENTARY	796	796	753	42	18	95.00 %	-36	-2	760	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	806	806	611	41	15	76.00 %	-160	-8	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,005	904	918	47	20	101.00 %	0	0	904	100.00 %	19
Pacetti Bay Middle School	1,754	1,578	1,364	74	18	86.00 %	-528	-26	1,050	100.00 %	22
Creekside High School	2,343	2,225	2,131	91	23	96.00 %	-650	-20	1,575	100.00 %	22
Ponte Vedra High School	1,743	1,655	1,745	74	24	105.00 %	-100	-4	1,555	100.00 %	22
Liberty Plnes Academy	1,894	1,704	1,525	85	18	89.00 %	-168	-8	1,536	100.00 %	20
BARTRAM TRAIL SENIOR HIGH	2,671	2,537	2,684	108	25	106.00 %	-618	-26	1,919	100.00 %	23
FRUIT COVE MIDDLE	1,478	1,330	1,303	64	20	98.00 %	-286	-13	1,044	100.00 %	20
Patriot Oaks Academy	1,636	1,472	1,385	74	19	94.00 %	-348	-21	1,124	100.00 %	21
Valley Ridge Academy	1,750	1,575	1,355	79	17	86.00 %	-462	-21	1,113	100.00 %	19
PICOLATA CROSSING ELEMENTARY	829	829	757	44	17	91.00 %	0	0	829	100.00 %	19
FREEDOM CROSSING ACADEMY	2,077	1,869	1,493	97	15	80.00 %	-436	-20	1,433	100.00 %	19
PALM VALLEY ACADEMY	2,495	2,245	1,865	117	16	83.00 %	-876	-40	1,433	105.00 %	19
Wards Creek Elementary	984	984	695	52	13	71.00 %	-224	-12	760	100.00 %	19
	<b>51,853</b>	<b>49,651</b>	<b>42,142</b>	<b>2,434</b>	<b>17</b>	<b>84.88 %</b>	<b>-7,489</b>	<b>-344</b>	<b>40,262</b>	<b>95.49 %</b>	<b>19</b>

The COFTE Projected Total (40,262) for 2024 - 2025 must match the Official Forecasted COFTE Total (49,158 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	13,912
Middle (4-8)	19,927
High (9-12)	15,320
	<b>49,158</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	2,004
Middle (4-8)	2,505
High (9-12)	4,388
	<b>49,159</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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	3	3
WEBSTER ELEMENTARY	1	0	0	0	0	1
JULINGTON CREEK ELEMENTARY	0	2	0	0	6	8
ALLEN D NEASE SENIOR HIGH	0	25	8	0	0	33
ALICE B LANDRUM MIDDLE	0	0	0	0	11	11
SWITZERLAND POINT MIDDLE	0	0	0	0	8	8
OTIS A MASON ELEMENTARY	0	0	0	0	2	2
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	8	8
OCEAN PALMS ELEMENTARY	0	0	0	0	11	11
BARTRAM TRAIL SENIOR HIGH	0	0	18	8	0	26
FRUIT COVE MIDDLE	0	0	0	0	13	13
DURBIN CREEK ELEMENTARY	0	0	0	0	12	12
TIMBERLIN CREEK ELEMENTARY	0	0	0	0	18	18
SOUTH WOODS ELEMENTARY	0	0	0	0	12	12
HICKORY CREEK ELEMENTARY	0	0	0	0	2	2
Wards Creek Elementary	0	0	0	0	12	12
Pacetti Bay Middle School	0	0	0	0	26	26
Creekside High School	0	0	0	0	28	28
Ponte Vedra High School	0	0	0	0	4	4
Liberty Plnes Academy	0	0	0	0	8	8
Palencia Elementary School	0	0	0	0	6	6
Patriot Oaks Academy	0	0	0	0	17	17
Valley Ridge Academy	0	6	0	0	15	21
FREEDOM CROSSING ACADEMY	0	0	0	0	20	20
PALM VALLEY ACADEMY	0	28	12	0	0	40
<b>Total Relocatable Replacements:</b>	<b>1</b>	<b>61</b>	<b>38</b>	<b>8</b>	<b>242</b>	<b>350</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 2024 - 2025
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	14	4	36

St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	30	40	4	100
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	7	PRIVATE	2012	130	116	1	130
	<b>13</b>			<b>180</b>	<b>170</b>		<b>266</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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
MILL CREEK ACADEMY	Co-Teaching	1	0	0	0	0	1
OTIS A MASON ELEMENTARY	Co-Teaching	5	0	0	0	0	5
OSCEOLA ELEMENTARY	Co-Teaching	3	0	0	0	0	3
JULINGTON CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	4	0	0	0	0	4
KETTERLINUS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	5	0	0	0	0	5
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	0	12	0	0	0	12
SOUTH WOODS ELEMENTARY	Co-Teaching	1	4	0	0	0	5
HICKORY CREEK ELEMENTARY	Co-Teaching	5	1	0	0	0	6
PEDRO MENENDEZ SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
FRUIT COVE MIDDLE	Co-Teaching	0	1	0	0	0	1
DURBIN CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CUNNINGHAM CREEK ELEMENTARY	Co-Teaching	0	1	0	0	0	1
GAMBLE ROGERS MIDDLE	Co-Teaching	0	16	0	0	0	16
OCEAN PALMS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
Liberty Pines Academy	Co-Teaching	2	6	0	0	0	8
Palencia Elementary School	Co-Teaching	0	2	0	0	0	2
Patriot Oaks Academy	Co-Teaching	1	1	0	0	0	2
Valley Ridge Academy	Co-Teaching	1	2	0	0	0	3
PICOLATA CROSSING ELEMENTARY	Co-Teaching	6	0	0	0	0	6

PALM VALLEY ACADEMY	Co-Teaching	11	0	0	0	0	11
FREEDOM CROSSING ACADEMY	Co-Teaching	3	0	0	0	0	3
<b>Total Co-Teaching Classrooms:</b>		<b>52</b>	<b>48</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>102</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).**

New High School HHH: Water and Sewer line extensions and road improvements for access.

New K-8 School MM: Water and Sewer line extensions and road improvements for access.

New High School III: Water and Sewer line extensions and road improvements for access.

New K-8 School NN: Water and Sewer line extensions and road improvements for access.

Elementary Expansion at South Woods Elementary School. None. Existing Site

**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).**

New High School HHH: International Golf Parkway.

New K-8 School MM: Pine Island Road

New High School III: Beachwalk Blvd.

New K-8 School NN: Undetermined location.

Elementary Expansion at Existing South Woods Elementary School.

**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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	30	30	0	0	0	0
Middle (4-8)	20	0	30	50	0	0	0	0
High (9-12)	0	0	14	14	86	0	0	86
	<b>20</b>	<b>0</b>	<b>74</b>	<b>94</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>86</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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
OSCEOLA ELEMENTARY	108	108	108	108	108	108
Liberty Pines Academy	168	168	168	168	0	134
Palencia Elementary School	152	152	152	152	0	122
Patriot Oaks Academy	348	348	348	348	0	278
Valley Ridge Academy	462	462	462	462	0	370
PICOLATA CROSSING ELEMENTARY	0	0	0	0	0	0
PALM VALLEY ACADEMY	876	216	0	0	0	218
FREEDOM CROSSING ACADEMY	436	436	436	436	0	349
MILL CREEK ACADEMY	80	80	80	80	80	80
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	36	36	36	36	0	29
CUNNINGHAM CREEK ELEMENTARY	160	160	160	160	0	128
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	198	198	198	198	0	158
PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	50	50
BARTRAM TRAIL SENIOR HIGH	618	618	200	0	0	287
FRUIT COVE MIDDLE	286	286	286	286	0	229
Creekside High School	650	650	650	650	0	520
Ponte Vedra High School	100	100	100	100	0	80
DURBIN CREEK ELEMENTARY	216	216	216	216	0	173
Wards Creek Elementary	224	224	224	224	0	179
Pacetti Bay Middle School	528	528	528	528	0	422
TIMBERLIN CREEK ELEMENTARY	378	378	378	378	0	302
SOUTH WOODS ELEMENTARY	216	216	216	216	0	173
HICKORY CREEK ELEMENTARY	36	36	36	36	0	29
CROOKSHANK ELEMENTARY	185	185	185	185	185	185
EVELYN HAMBLÉN EDUCATION CENTER	193	193	193	193	193	193
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	54	54	54	54	0	43
R B HUNT ELEMENTARY	144	144	144	144	144	144
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	25	25	25	25	25	25
WEBSTER ELEMENTARY	18	0	0	0	0	4

FIRST COAST TECHNICAL INSTITUTE	352	352	352	352	352	352
JULINGTON CREEK ELEMENTARY	144	144	144	144	0	115
ALLEN D NEASE SENIOR HIGH	775	200	0	0	0	195
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	238	238	238	238	0	190
SWITZERLAND POINT MIDDLE	172	172	172	172	0	138

<b>Totals for ST JOHNS COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>8,626</b>	<b>7,373</b>	<b>6,539</b>	<b>6,339</b>	<b>1,137</b>	<b>6,003</b>
Total number of COFTE students projected by year.	<b>43,880</b>	<b>45,399</b>	<b>46,606</b>	<b>47,965</b>	<b>49,158</b>	<b>46,602</b>
Percent in relocatables by year.	<b>20 %</b>	<b>16 %</b>	<b>14 %</b>	<b>13 %</b>	<b>2 %</b>	<b>13 %</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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
MILL CREEK ACADEMY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	8	160	Leased	0	0
OCEAN PALMS ELEMENTARY	11	198	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	25	618	Leased	0	0
DURBIN CREEK ELEMENTARY	12	216	Leased	0	0
TIMBERLIN CREEK ELEMENTARY	21	378	Leased	0	0
CROOKSHANK ELEMENTARY	10	185	Leased	10	185
EVELYN HAMBLEN EDUCATION CENTER	0	0	Leased	10	193
R B HUNT ELEMENTARY	0	0	Leased	8	144
WEBSTER ELEMENTARY	1	18	Leased	0	0
JULINGTON CREEK ELEMENTARY	8	144	Leased	0	0
ALLEN D NEASE SENIOR HIGH	31	775	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	0	0	Leased	0	0
ALICE B LANDRUM MIDDLE	11	238	Leased	0	0
OSCEOLA ELEMENTARY	6	108	Leased	6	108
KETTERLINUS ELEMENTARY	0	0		0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	3	54	Leased	0	0
MURRAY MIDDLE	0	0		0	0

SAINT AUGUSTINE SENIOR HIGH	0	0	Leased	1	25
FIRST COAST TECHNICAL INSTITUTE	10	248	Leased	10	248
SEBASTIAN MIDDLE	0	0		0	0
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0		0	0
OTIS A MASON ELEMENTARY	0	0		0	0
GAMBLE ROGERS MIDDLE	0	0		0	0
PEDRO MENENDEZ SENIOR HIGH	2	50	Leased	2	50
SOUTH WOODS ELEMENTARY	12	216	Leased	0	0
HICKORY CREEK ELEMENTARY	0	0	Leased	0	0
Wards Creek Elementary	12	224	Leased	0	0
Creekside High School	26	650	Leased	0	0
Ponte Vedra High School	0	0		0	0
Liberty Plnes Academy	8	168	Leased	0	0
FRUIT COVE MIDDLE	13	286	Leased	0	0
Palencia Elementary School	0	0		0	0
Patriot Oaks Academy	0	0		0	0
Valley Ridge Academy	0	0		0	0
PICOLATA CROSSING ELEMENTARY	0	0		0	0
SWITZERLAND POINT MIDDLE	0	0		0	0
Pacetti Bay Middle School	0	0		0	0
PALM VALLEY ACADEMY	40	876	Leased	0	0
FREEDOM CROSSING ACADEMY	0	0		0	0
	<b>270</b>	<b>5,810</b>		<b>47</b>	<b>953</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 St. Johns County School District currently utilizes blended scheduling and co-teaching classrooms, along with class size averaging for Schools of Excellence, as appropriate.

## School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None.

# Long Range Planning

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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.

Nothing reported for this section.

## Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

## Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	17,902	17,902	14,262.38	79.67 %	0	0	0.00 %

Middle - District Totals	18,563	16,702	15,133.23	90.61 %	0	0	0.00 %
High - District Totals	13,249	12,583	12,290.58	97.68 %	0	0	0.00 %
Other - ESE, etc	2,139	2,464	456.02	18.51 %	0	0	0.00 %
	<b>51,853</b>	<b>49,651</b>	<b>42,142.21</b>	<b>84.88 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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

Nothing reported for this section.

### Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

### Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

### Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	17,902	17,902	14,262.38	79.67 %	0	0	0.00 %
Middle - District Totals	18,563	16,702	15,133.23	90.61 %	0	0	0.00 %
High - District Totals	13,249	12,583	12,290.58	97.68 %	0	0	0.00 %
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**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

Nothing reported for this section.