

**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.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$25,723,004	\$12,693,563	\$19,279,100	\$19,279,100	\$10,956,618	\$87,931,385
Total Project Costs	\$25,723,004	\$12,693,563	\$19,279,100	\$19,279,100	\$10,956,618	\$87,931,385
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** 9/13/2011  
**Work Plan Submittal Date** 9/16/2011  
**DISTRICT SUPERINTENDENT** Dr. Joseph G. Joyner  
**CHIEF FINANCIAL OFFICER** Mr. Conley Weiss  
**DISTRICT POINT-OF-CONTACT PERSON** Mr. Tim Forson  
**JOB TITLE** Deputy Superintendent for Operations  
**PHONE NUMBER** 904.547.7670  
**E-MAIL ADDRESS** [forsont@stjohns.k12.fl.us](mailto:forsont@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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$0	\$355,000	\$460,000	\$415,000	\$300,000	\$1,530,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, FIRST COAST TECHNICAL INSTITUTE, 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 ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$0	\$445,000	\$430,000	\$675,000	\$500,000	\$2,050,000
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, 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 ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$355,000	\$290,000	\$320,000	\$370,000	\$1,335,000
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, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
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	\$0	\$360,000	\$250,000	\$250,000	\$410,000	\$1,270,000
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Maintenance/Repair	\$0	\$2,982,000	\$3,016,000	\$3,092,000	\$3,090,000	\$12,180,000
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, 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 ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
<b>Sub Total:</b>	<b>\$0</b>	<b>\$4,497,000</b>	<b>\$4,446,000</b>	<b>\$4,752,000</b>	<b>\$4,670,000</b>	<b>\$18,365,000</b>

PECO Maintenance Expenditures	\$0	\$495,944	\$1,105,914	\$1,356,150	\$1,459,017	\$4,417,025
<b>1.50 Mill Sub Total:</b>	<b>\$0</b>	<b>\$4,696,056</b>	<b>\$4,013,086</b>	<b>\$4,080,850</b>	<b>\$3,905,983</b>	<b>\$16,695,975</b>

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Wetland Mont & Imp TBD	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, 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 ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
IAQ Baseline Testing	\$0	\$45,000	\$23,000	\$35,000	\$45,000	\$148,000

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, 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 ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Districtwide Maint Pgm TBD	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$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, 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 ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Env/Remediation TBD	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$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, 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 ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
SREF TBD	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
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, 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 ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
<b>Total:</b>	<b>\$0</b>	<b>\$5,192,000</b>	<b>\$5,119,000</b>	<b>\$5,437,000</b>	<b>\$5,365,000</b>	<b>\$21,113,000</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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$4,696,056	\$4,013,086	\$4,080,850	\$3,905,983	\$16,695,975
Maintenance/Repair Salaries	\$4,781,529	\$4,281,529	\$3,781,529	\$3,281,529	\$2,781,529	\$18,907,645
School Bus Purchases	\$355,000	\$2,068,910	\$2,395,580	\$2,613,360	\$2,831,140	\$10,263,990
Other Vehicle Purchases	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Capital Outlay Equipment	\$475,986	\$475,968	\$475,968	\$475,968	\$475,968	\$2,379,858
Rent/Lease Payments	\$0	\$81,905	\$81,905	\$0	\$0	\$163,810

COP Debt Service	\$16,594,393	\$16,590,082	\$16,591,182	\$16,586,332	\$16,586,332	\$82,948,321
Rent/Lease Relocatables	\$2,024,189	\$2,000,000	\$2,000,000	\$1,750,000	\$1,500,000	\$9,274,189
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)	\$936,273	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,936,273
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Plan	\$1,652,136	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,652,136
School Based Maintenance	\$191,250	\$191,250	\$191,250	\$191,250	\$191,250	\$956,250
FCTC Allocation	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
Playground Equipment	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<b>Local Expenditure Totals:</b>	<b>\$27,010,756</b>	<b>\$33,395,700</b>	<b>\$32,540,500</b>	<b>\$31,989,289</b>	<b>\$31,282,202</b>	<b>\$156,218,447</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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$18,757,469,550	\$19,168,570,320	\$20,047,380,417	\$21,357,867,509	\$22,888,653,601	\$102,219,941,397
(2) The Millege 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		\$31,512,549	\$32,203,198	\$33,679,599	\$35,881,217	\$38,452,938	\$171,729,501
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,010,756	\$27,602,741	\$28,868,228	\$30,755,329	\$32,959,661	\$147,196,715
(5) Difference of lines (3) and (4)		\$4,501,793	\$4,600,457	\$4,811,371	\$5,125,888	\$5,493,277	\$24,532,786

### 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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$10,188,197	\$7,359,665	\$3,603,992	\$21,151,854
PECO Maintenance Expenditures		\$0	\$495,944	\$1,105,914	\$1,356,150	\$1,459,017	\$4,417,025
		<b>\$0</b>	<b>\$495,944</b>	<b>\$11,294,111</b>	<b>\$8,715,815</b>	<b>\$5,063,009</b>	<b>\$25,568,879</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$162,549	\$162,549	\$162,549	\$162,549	\$162,549	\$812,745
CO & DS Interest on Undistributed CO	360	\$12,617	\$12,617	\$12,617	\$12,617	\$12,617	\$63,085
		<b>\$175,166</b>	<b>\$175,166</b>	<b>\$175,166</b>	<b>\$175,166</b>	<b>\$175,166</b>	<b>\$875,830</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.

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
SCD 2009-6 Anderson Greenbriar -- Contribution of Land (19.25 acres)	\$0	\$0	\$0	\$0	\$1	\$1
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>

**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 2010 - 2011? No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$340,000	\$0	\$0	\$0	\$0	\$340,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,500,000	\$4,000,000	\$4,500,000	\$500,000	\$5,500,000	\$18,000,000
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	\$200,000	\$0	\$0	\$0	\$0	\$200,000
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	\$89,135,153	\$14,311,356	\$8,088,009	\$12,478,229	\$0	\$124,012,747
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	(\$67,627,315)	\$0	\$0	\$0	\$0	(\$67,627,315)
<b>Subtotal</b>	<b>\$25,547,838</b>	<b>\$18,311,356</b>	<b>\$12,588,009</b>	<b>\$12,978,229</b>	<b>\$5,500,000</b>	<b>\$74,925,432</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,010,756	\$27,602,741	\$28,868,228	\$30,755,329	\$32,959,661	\$147,196,715
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$27,010,756)	(\$33,395,700)	(\$32,540,500)	(\$31,989,289)	(\$31,282,202)	(\$156,218,447)
PECO Maintenance Revenue	\$0	\$495,944	\$1,105,914	\$1,356,150	\$1,459,017	\$4,417,025
<b>Available 1.50 Mill for New Construction</b>	<b>\$0</b>	<b>(\$5,792,959)</b>	<b>(\$3,672,272)</b>	<b>(\$1,233,960)</b>	<b>\$1,677,459</b>	<b>(\$9,021,732)</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$175,166	\$175,166	\$175,166	\$175,166	\$175,166	\$875,830
PECO New Construction Revenue	\$0	\$0	\$10,188,197	\$7,359,665	\$3,603,992	\$21,151,854

Other/Additional Revenue	\$25,547,838	\$18,311,356	\$12,588,009	\$12,978,229	\$5,500,001	\$74,925,433
<b>Total Additional Revenue</b>	<b>\$25,723,004</b>	<b>\$18,486,522</b>	<b>\$22,951,372</b>	<b>\$20,513,060</b>	<b>\$9,279,159</b>	<b>\$96,953,117</b>
<b>Total Available Revenue</b>	<b>\$25,723,004</b>	<b>\$12,693,563</b>	<b>\$19,279,100</b>	<b>\$19,279,100</b>	<b>\$10,956,618</b>	<b>\$87,931,385</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.

Project Description	Location		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
New K-8 HH	Location not specified	Planned Cost:	\$12,934,099	\$2,828,941	\$8,618,480	\$8,618,480	\$0	\$33,000,000	Yes
	Student Stations:		0	0	0	1,144	0	1,144	
	Total Classrooms:		0	0	0	58	0	58	
	Gross Sq Ft:		0	0	0	187,100	0	187,100	
New High School FFF	Location not specified	Planned Cost:	\$0	\$3,839,622	\$4,635,620	\$4,635,620	\$5,431,618	\$18,542,480	Yes
	Student Stations:		0	0	0	0	620	620	
	Total Classrooms:		0	0	0	0	27	27	
	Gross Sq Ft:		0	0	0	0	61,192	61,192	

<b>Planned Cost:</b>	<b>\$12,934,099</b>	<b>\$6,668,563</b>	<b>\$13,254,100</b>	<b>\$13,254,100</b>	<b>\$5,431,618</b>	<b>\$51,542,480</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,144</b>	<b>620</b>	<b>1,764</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>27</b>	<b>85</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,100</b>	<b>61,192</b>	<b>248,292</b>

### Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
EMS Installation & Upgrades	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Inspections & Repairs - Kitchen Hood, Fire Extinguisher, Fire Alarm & Fire Sprinkler	Location not specified	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	Yes
SREF	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes

Districtwide Maintenance Prgm: Existing Conditions	Location not specified	\$3,110,000	\$0	\$0	\$0	\$0	\$3,110,000	Yes
Districtwide Maintenance Prgm: Capital Outlay Maintenance	Location not specified	\$2,272,000	\$0	\$0	\$0	\$0	\$2,272,000	Yes
Districtwide Maintenance Prgm: Add'l Capital Projects	Location not specified	\$5,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,000,000	\$22,500,000	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
Lease-Purchase Concrete Relocatables	DURBIN CREEK ELEMENTARY	\$81,905	\$0	\$0	\$0	\$0	\$81,905	Yes
Districtwide Other Projects	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Capital Transfer	FIRST COAST TECHNICAL INSTITUTE	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
		<b>\$12,788,905</b>	<b>\$6,025,000</b>	<b>\$6,025,000</b>	<b>\$6,025,000</b>	<b>\$5,525,000</b>	<b>\$36,388,905</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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
PONTE VEDRA-PALM VALLEY ELEMENTARY	594	594	519	33	16	87.00 %	0	0	594	100.00 %	18
R B HUNT ELEMENTARY	591	591	659	31	21	111.00 %	72	4	663	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	790	790	792	41	19	100.00 %	-360	-20	646	150.00 %	31
GAMBLE ROGERS MIDDLE	1,005	904	871	47	19	96.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	739	739	775	39	20	105.00 %	-72	-4	667	100.00 %	19
MILL CREEK ELEMENTARY	1,325	1,325	1,038	70	15	78.00 %	-282	-15	963	92.00 %	18
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	637	37	17	86.00 %	0	0	739	100.00 %	20
OTIS A MASON ELEMENTARY	669	669	543	36	15	81.00 %	0	0	669	100.00 %	19
ALLEN D NEASE SENIOR HIGH	1,725	1,638	1,512	69	22	92.00 %	-237	-10	1,401	100.00 %	24
W DOUGLAS HARTLEY ELEMENTARY	651	651	661	35	19	102.00 %	78	5	729	100.00 %	18
SEBASTIAN MIDDLE	906	815	632	44	14	78.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,039	935	1,170	50	23	125.00 %	-158	-8	995	128.00 %	24
SWITZERLAND POINT MIDDLE	985	886	972	47	21	110.00 %	0	0	886	100.00 %	19
OSCEOLA ELEMENTARY	722	722	668	39	17	92.00 %	26	2	748	100.00 %	18
MURRAY MIDDLE	1,093	983	672	49	14	68.00 %	0	0	983	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,876	1,782	1,574	78	20	88.00 %	0	0	1,782	100.00 %	23
WEBSTER ELEMENTARY	959	959	562	56	10	59.00 %	0	0	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,307	1,568	307	80	4	20.00 %	0	0	200	13.00 %	3
JULINGTON CREEK ELEMENTARY	1,082	1,082	983	58	17	91.00 %	-54	-6	1,028	100.00 %	20
SOUTH WOODS ELEMENTARY	742	742	558	39	14	75.00 %	-108	-6	634	100.00 %	19
TIMBERLIN CREEK ELEMENTARY	760	760	879	40	22	116.00 %	0	0	760	100.00 %	19
DURBIN CREEK ELEMENTARY	844	844	1,044	44	24	124.00 %	242	11	1,086	100.00 %	20

FRUIT COVE MIDDLE	1,254	1,128	1,359	54	25	120.00 %	-198	-10	1,200	129.00 %	27
BARTRAM TRAIL SENIOR HIGH	2,049	1,946	1,548	83	19	80.00 %	-23	-1	1,946	101.00 %	24
PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,321	62	21	89.00 %	-47	-2	1,441	100.00 %	24
Liberty Pines Academy	1,499	1,349	1,154	71	16	86.00 %	-241	-14	1,107	100.00 %	19
Ponte Vedra High School	1,511	1,435	1,441	64	23	100.00 %	0	0	1,435	100.00 %	22
Creekside High School	1,518	1,442	1,497	62	24	104.00 %	-142	-6	1,442	111.00 %	26
Pacetti Bay Middle School	1,136	1,022	858	50	17	84.00 %	0	0	1,022	100.00 %	20
Wards Creek Elementary	850	850	739	45	16	87.00 %	0	0	850	100.00 %	19
HICKORY CREEK ELEMENTARY	760	760	619	40	15	81.00 %	0	0	760	100.00 %	19
KETTERLINUS ELEMENTARY	485	485	462	26	18	95.00 %	0	0	485	100.00 %	19
EVELYN HAMBLÉN EDUCATION CENTER	263	263	61	15	4	23.00 %	0	0	60	23.00 %	4
CROOKSHANK ELEMENTARY	706	706	652	37	18	92.00 %	-160	-9	546	100.00 %	20
	<b>34,741</b>	<b>33,592</b>	<b>29,737</b>	<b>1,671</b>	<b>18</b>	<b>88.52 %</b>	<b>-1,664</b>	<b>-89</b>	<b>31,145</b>	<b>97.55 %</b>	<b>20</b>

The COFTE Projected Total (31,145) for 2015 - 2016 must match the Official Forecasted COFTE Total (32,541 ) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	9,746
Middle (4-8)	12,906
High (9-12)	9,889
	<b>32,541</b>

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	738
Middle (4-8)	406
High (9-12)	252
	<b>32,541</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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	0	13	13
WEBSTER ELEMENTARY	0	0	0	0	2	2
JULINGTON CREEK ELEMENTARY	0	0	0	0	6	6
ALLEN D NEASE SENIOR HIGH	0	0	0	0	10	10
W DOUGLAS HARTLEY ELEMENTARY	6	0	0	0	0	6
ALICE B LANDRUM MIDDLE	0	0	0	0	8	8

SWITZERLAND POINT MIDDLE	6	0	0	6	0	12
OSCEOLA ELEMENTARY	0	0	0	0	6	6
MILL CREEK ELEMENTARY	12	0	0	0	15	27
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	1	1
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	20	20
OCEAN PALMS ELEMENTARY	0	0	0	0	13	13
PEDRO MENENDEZ SENIOR HIGH	0	0	0	0	2	2
BARTRAM TRAIL SENIOR HIGH	0	0	0	0	1	1
FRUIT COVE MIDDLE	0	0	0	10	0	10
DURBIN CREEK ELEMENTARY	0	0	0	12	0	12
TIMBERLIN CREEK ELEMENTARY	0	0	0	0	15	15
SOUTH WOODS ELEMENTARY	0	0	0	0	6	6
Wards Creek Elementary	0	0	0	0	5	5
Creekside High School	0	0	0	0	6	6
Liberty Pines Academy	0	0	0	0	14	14
<b>Total Relocatable Replacements:</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>143</b>	<b>195</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 2015 - 2016
ABLE; Grades 5-8; 7 Williams St., St. Augustine, FL, 32084	6	PRIVATE	2006	158	135	1	176
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	7	1	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	20	11	2	20
	<b>12</b>			<b>198</b>	<b>153</b>		<b>216</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
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	3	2	0	0	0	5
SEBASTIAN MIDDLE	Co-Teaching	0	6	0	0	0	6
ALICE B LANDRUM MIDDLE	Co-Teaching	0	3	0	0	0	3
SWITZERLAND POINT MIDDLE	Co-Teaching	0	4	0	0	0	4
OSCEOLA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SAINT AUGUSTINE SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
JULINGTON CREEK ELEMENTARY	Co-Teaching	2	2	0	0	0	4
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
KETTERLINUS ELEMENTARY	Co-Teaching	3	1	0	0	0	4
R B HUNT ELEMENTARY	Co-Teaching	3	0	0	0	0	3
MURRAY MIDDLE	Co-Teaching	0	4	0	0	0	4
Wards Creek Elementary	Co-Teaching	3	0	0	0	0	3
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SOUTH WOODS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HICKORY CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
CROOKSHANK ELEMENTARY	Co-Teaching	3	1	0	0	0	4
PEDRO MENENDEZ SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
FRUIT COVE MIDDLE	Co-Teaching	0	1	0	0	0	1
Creekside High School	Co-Teaching	0	0	2	0	0	2
Ponte Vedra High School	Co-Teaching	0	0	4	2	0	6
DURBIN CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
GAMBLE ROGERS MIDDLE	Co-Teaching	0	6	0	0	0	6
OCEAN PALMS ELEMENTARY	Co-Teaching	2	2	0	0	0	4
Liberty Plnes Academy	Co-Teaching	2	2	0	0	0	4
<b>Total Co-Teaching Classrooms:</b>		<b>30</b>	<b>35</b>	<b>18</b>	<b>2</b>	<b>0</b>	<b>85</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 K-8 HH: water and sewer line extension and road improvements for access.

New High School FFF: water and sewer line extension and road improvements for access.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

K-8 HH  
New High School FFF

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	44	0	4	48	0	0	0	0
Middle (4-8)	0	0	2	2	0	0	0	0
High (9-12)	0	0	6	6	0	0	0	0
	<b>44</b>	<b>0</b>	<b>12</b>	<b>56</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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
MILL CREEK ELEMENTARY	362	282	282	282	0	242
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	18	18	18	0	11
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	134	360	360	360	0	243
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	72	234	234	234	0	155
PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	0	40
BARTRAM TRAIL SENIOR HIGH	0	25	25	25	0	15
FRUIT COVE MIDDLE	44	220	220	0	0	97
Creekside High School	0	150	150	150	0	90
Ponte Vedra High School	0	0	0	0	0	0
DURBIN CREEK ELEMENTARY	228	228	228	0	0	137
Wards Creek Elementary	90	90	90	90	0	72
Pacetti Bay Middle School	0	0	0	0	0	0

TIMBERLIN CREEK ELEMENTARY	0	270	270	270	0	162
SOUTH WOODS ELEMENTARY	108	108	108	108	0	86
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	160	239	239	239	0	175
EVELYN HAMBLEN EDUCATION CENTER	0	0	0	0	0	0
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	0	0
R B HUNT ELEMENTARY	36	72	72	72	72	65
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	0	0	0	0	0	0
WEBSTER ELEMENTARY	0	36	36	36	0	22
FIRST COAST TECHNICAL INSTITUTE	152	48	48	48	48	69
JULINGTON CREEK ELEMENTARY	54	54	54	54	0	43
ALLEN D NEASE SENIOR HIGH	250	250	250	250	0	200
W DOUGLAS HARTLEY ELEMENTARY	138	0	0	0	0	28
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	44	176	176	176	0	114
SWITZERLAND POINT MIDDLE	0	132	132	0	0	53
OSCEOLA ELEMENTARY	108	108	108	108	0	86
Liberty Pines Academy	268	268	268	268	0	214

<b>Totals for ST JOHNS COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>2,298</b>	<b>3,418</b>	<b>3,418</b>	<b>2,838</b>	<b>120</b>	<b>2,418</b>
Total number of COFTE students projected by year.	<b>30,426</b>	<b>31,171</b>	<b>31,732</b>	<b>32,123</b>	<b>32,541</b>	<b>31,599</b>
Percent in relocatables by year.	<b>8 %</b>	<b>11 %</b>	<b>11 %</b>	<b>9 %</b>	<b>0 %</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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
MILL CREEK ELEMENTARY	15	282	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	7	134	Leased	0	0
OCEAN PALMS ELEMENTARY	4	72	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	0	0	Leased	0	0
DURBIN CREEK ELEMENTARY	12	228	Lease Purchase	0	0

TIMBERLIN CREEK ELEMENTARY	0	0	Leased	0	0
CROOKSHANK ELEMENTARY	8	160	Leased	0	0
EVELYN HAMBLEN EDUCATION CENTER	0	0	Leased	0	0
R B HUNT ELEMENTARY	0	0	Leased	4	80
WEBSTER ELEMENTARY	0	0	Leased	0	0
JULINGTON CREEK ELEMENTARY	3	108	Leased	0	0
ALLEN D NEASE SENIOR HIGH	10	250	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	7	138	Leased	0	0
ALICE B LANDRUM MIDDLE	2	44	Leased	0	0
SWITZERLAND POINT MIDDLE	0	0	Leased	0	0
OSCEOLA ELEMENTARY	6	108	Leased	0	0
KETTERLINUS ELEMENTARY	0	0		0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0		0	0
MURRAY MIDDLE	0	0		0	0
SAINT AUGUSTINE SENIOR HIGH	0	0		0	0
FIRST COAST TECHNICAL INSTITUTE	2	48	Leased	2	50
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	0	0
SOUTH WOODS ELEMENTARY	6	108	Leased	0	0
HICKORY CREEK ELEMENTARY	0	0	Leased	0	0
Wards Creek Elementary	5	90	Leased	0	0
Pacetti Bay Middle School	0	0		0	0
Creekside High School	0	0		0	0
Ponte Vedra High School	0	0		0	0
Liberty Pines Academy	14	268	Leased	0	0
FRUIT COVE MIDDLE	2	44	Leased	0	0
	<b>105</b>	<b>2,132</b>		<b>6</b>	<b>130</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

---

### **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.

### **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.

## Five Year Survey - Ten Year Capacity

ST JOHNS COUNTY SCHOOL DISTRICT

10/13/2011

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.

Project	Location,Community,Quadrant or other general location	Projected Cost
K-8 "KK"	North Central	\$43,533,162
K-8 "LL"	South	\$43,533,162
K-8 "MM"	Central	\$43,533,162
Elementary "M"	Northwest	\$16,073,872
Elementary "N"	Northeast	\$16,073,872
Elementary "O"	Northwest	\$16,073,872
Middle School "NN"	South	\$27,148,149
High School "HHH"	North Central	\$59,417,738
Ninth Grade Center "III"	Central	\$15,157,363
		<b>\$280,544,352</b>

## Five Year Survey - Ten Year Infrastructure

ST JOHNS COUNTY SCHOOL DISTRICT

10/13/2011

### **Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

New K-8 School "KK"--North Central SJC--water & sewer line extension and road improvements for access.  
New K-8 School "LL"--South SJC--water & sewer line extension and road improvements for access.  
New K-8 School "MM"--Central SJC--water & sewer line extension and road improvements for access.  
New Elementary School "M"--Northwest SJC--water & sewer line extension and road improvements for access.  
New Elementary School "N"--Northeast SJC--water & sewer line extension and road improvements for access.  
New Elementary School "O"--Northwest SJC--water & sewer line extension and road improvements for access.  
New Middle School "NN"--South SJC--water & sewer line extension and road improvements for access.  
New High School "HHH"--North Central SJC--water & sewer line extension and road improvements for access.  
New Ninth Grade Center "III"--Central SJC--water & sewer line extension and road improvements for access.

### **Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).**

None.

## Five Year Survey - Ten Year Maintenance

ST JOHNS COUNTY SCHOOL DISTRICT

10/13/2011

### **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.**

No items match the criteria.

## Five Year Survey - Ten Year Utilization

ST JOHNS COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	15,788	15,788	12,361.73	78.30 %	4,315	20,907	104.00 %
Middle - District Totals	9,014	8,109	7,144.24	88.10 %	2,318	10,414	99.88 %
High - District Totals	12,306	11,688	8,229.54	70.41 %	1,956	12,464	91.35 %
Other - ESE, etc	1,788	2,087	431.10	20.66 %	0	431	20.65 %
	<b>38,896</b>	<b>37,672</b>	<b>28,166.61</b>	<b>74.77 %</b>	<b>8,589</b>	<b>44,216</b>	<b>95.58 %</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.

## Five Year Survey - Twenty Year Capacity

ST JOHNS COUNTY SCHOOL DISTRICT

10/13/2011

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.

Project	Location, Community, Quadrant or other general location	Projected Cost
K-8 "OO"	North Central	\$45,709,820
K-8 "PP"	South	\$45,709,820
K-8 "QQ"	Central	\$45,709,820
Elementary "O"	South	\$21,778,505
Elementary "P"	Central	\$21,778,505
Middle School "RR"	South	\$34,959,330
High School "JJJ"	Central	\$63,034,256
High School "KKK"	South	\$63,034,256
		<b>\$341,714,312</b>

## Five Year Survey - Twenty Year Infrastructure

ST JOHNS COUNTY SCHOOL DISTRICT

10/13/2011

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

New K-8 School "OO"--North Central SJC--water & sewer line extension and road improvements for access.  
New K-8 School "PP"--South SJC--water & sewer line extension and road improvements for access.  
New K-8 School "QQ"--Central SJC--water & sewer line extension and road improvements for access.  
New Elementary School "O"--South SJC--water & sewer line extension and road improvements for access.  
New Elementary School "P"--Northeast SJC--water & sewer line extension and road improvements for access.  
New Middle School "RR"--South SJC--water & sewer line extension and road improvements for access.  
New High School "JJJ"--Central SJC--water & sewer line extension and road improvements for access.  
New High School "KKK"--South SJC--water & sewer line extension and road improvements for access.

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

None.

## Five Year Survey - Twenty Year Maintenance

ST JOHNS COUNTY SCHOOL DISTRICT

10/13/2011

**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.**

No items match the criteria.

## Five Year Survey - Twenty Year Utilization

ST JOHNS COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	15,788	15,788	12,361.73	78.30 %	9,391	22,653	89.97 %
Middle - District Totals	9,014	8,109	7,144.24	88.10 %	3,854	12,051	100.74 %
High - District Totals	12,306	11,688	8,229.54	70.41 %	5,097	15,606	92.98 %
Other - ESE, etc	1,788	2,087	431.10	20.66 %	0	431	20.65 %
	<b>38,896</b>	<b>37,672</b>	<b>28,166.61</b>	<b>74.77 %</b>	<b>18,342</b>	<b>50,741</b>	<b>90.59 %</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.