

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$52,371,316	\$19,607,972	\$11,587,348	\$11,307,971	\$16,575,873	\$111,450,480
Total Project Costs	\$52,371,316	\$19,607,972	\$11,587,348	\$11,307,971	\$16,575,873	\$111,450,480
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 9/23/2014
Work Plan Submittal Date 9/25/2014
DISTRICT SUPERINTENDENT Joseph G. Joyner, Ed.D.
CHIEF FINANCIAL OFFICER Michael Degutis
DISTRICT POINT-OF-CONTACT PERSON Tim Forson
JOB TITLE Deputy Superintendent for Operations
PHONE NUMBER 904.547.7670
E-MAIL ADDRESS tim.forson@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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$1,591,000	\$300,000	\$355,000	\$460,000	\$450,000	\$3,156,000
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, 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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$828,500	\$500,000	\$485,000	\$765,000	\$565,000	\$3,143,500
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, 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, Palencia Elementary 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	\$362,000	\$370,000	\$330,000	\$250,000	\$340,000	\$1,652,000
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, 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					
Electrical	\$244,500	\$0	\$0	\$0	\$0	\$244,500
Locations:	BARTRAM TRAIL SENIOR HIGH, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, JULINGTON CREEK ELEMENTARY, Liberty Pines Academy, NEASE BUS GARAGE, OTIS A MASON ELEMENTARY, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, W DOUGLAS HARTLEY ELEMENTARY, WEBSTER ELEMENTARY					

Fire Alarm	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations:	FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE					
Telephone/Intercom System	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations:	CROOKSHANK ELEMENTARY, OCEAN PALMS ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$2,643,221	\$3,500,000	\$3,696,000	\$3,541,000	\$3,587,000	\$16,967,221
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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Sub Total:	\$5,769,221	\$4,670,000	\$4,866,000	\$5,016,000	\$4,942,000	\$25,263,221

PECO Maintenance Expenditures	\$674,775	\$1,126,109	\$1,109,438	\$1,245,701	\$1,289,086	\$5,445,109
1.50 Mill Sub Total:	\$6,358,446	\$4,238,891	\$4,451,562	\$4,465,299	\$4,325,914	\$23,840,112

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
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, 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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
SREF TBD	\$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 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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					

Wetland Mont & Imp TBD		\$4,000	\$25,000	\$25,000	\$25,000	\$25,000	\$104,000
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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
IAQ Baseline Testing		\$35,000	\$45,000	\$45,000	\$45,000	\$23,000	\$193,000
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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Districtwide Maint Pgm TBD		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Ceiling & Light Replacement Pgm		\$300,000	\$0	\$0	\$0	\$0	\$300,000
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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Energy Mgmt Pgm		\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN 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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Generator Insp/Repairs Pgm		\$80,000	\$0	\$0	\$0	\$0	\$80,000

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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Maint Dept Equipment Pgm	\$145,000	\$0	\$0	\$0	\$0	\$145,000
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, Palencia Elementary School, Patriot Oaks Academy, 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, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Total:	\$7,033,221	\$5,365,000	\$5,561,000	\$5,711,000	\$5,615,000	\$29,285,221

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,358,446	\$4,238,891	\$4,451,562	\$4,465,299	\$4,325,914	\$23,840,112
Maintenance/Repair Salaries	\$1,798,245	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,798,245
School Bus Purchases	\$2,547,908	\$2,000,000	\$4,087,676	\$2,501,000	\$3,558,292	\$14,694,876
Other Vehicle Purchases	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Capital Outlay Equipment	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$10,828,598	\$10,626,119	\$15,258,337	\$15,258,337	\$15,258,337	\$67,229,728
Rent/Lease Relocatables	\$2,059,764	\$1,500,000	\$1,250,000	\$1,000,000	\$1,000,000	\$6,809,764
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
Playground Equipment	\$106,100	\$200,000	\$200,000	\$200,000	\$200,000	\$906,100
District/School Security	\$509,100	\$0	\$500,000	\$0	\$500,000	\$1,509,100
Technology Plan	\$3,948,600	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,948,600

School Based Maintenance	\$500,000	\$500,000	\$500,000	\$5,000,000	\$500,000	\$7,000,000
FCTC Allocation	\$278,296	\$350,000	\$350,000	\$350,000	\$350,000	\$1,678,296
Inspections & Repairs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Districtwide Other Projects	\$101,056	\$0	\$0	\$0	\$0	\$101,056
Maintenance Reserves	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Local Expenditure Totals:	\$31,932,386	\$24,875,010	\$32,057,575	\$34,234,636	\$31,152,543	\$154,252,150

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$20,116,240,174	\$20,731,635,384	\$21,691,728,950	\$23,009,565,022	\$24,527,487,699	\$110,076,657,229
(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		\$33,795,283	\$34,829,147	\$36,442,105	\$38,656,069	\$41,206,179	\$184,928,783
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$28,967,386	\$29,853,555	\$31,236,090	\$33,133,774	\$35,319,582	\$158,510,387
(5) Difference of lines (3) and (4)		\$4,827,897	\$4,975,592	\$5,206,015	\$5,522,295	\$5,886,597	\$26,418,396

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$674,775	\$1,126,109	\$1,109,438	\$1,245,701	\$1,289,086	\$5,445,109
		\$674,775	\$1,126,109	\$1,109,438	\$1,245,701	\$1,289,086	\$5,445,109

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$253,510	\$253,510	\$253,510	\$253,510	\$253,510	\$1,267,550

CO & DS Interest on Undistributed CO	360	\$5,323	\$5,323	\$5,323	\$5,323	\$5,323	\$26,615
		\$258,833	\$258,833	\$258,833	\$258,833	\$258,833	\$1,294,165

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
SCD 2009-6 Anderson Greenbriar -- Contribution of Land (19.25 acres)	\$0	\$0	\$0	\$0	\$1	\$1
SCD 2001-2 Winchester East- Proportionate Share Mitigation Payment-- Middle School Student Stations	\$93,450	\$0	\$0	\$0	\$0	\$93,450
SCD 2012-3/SCDMOD 2013-1 Oxford Estates-Proportionate Share Mitigation Payment--Middle School Student Stations	\$77,982	\$0	\$0	\$0	\$0	\$77,982
SCD 2012-4 Oakridge Landing-- Proportionate Share Mitigation --Middle School Student Stations	\$692,052	\$0	\$0	\$0	\$0	\$692,052
SCD 2012-6 Mill Creek Plantation- Proportionate Share Mitigation Payment-- Middle School Student Stations	\$101,114	\$0	\$0	\$0	\$0	\$101,114
SCDMOD 2013-2 Sunshine 16 Parcel 4- Proportionate Share Mitigation Payment-- High School Student Stations	\$82,454	\$0	\$0	\$0	\$0	\$82,454
SCD 2013-4 Greenbriar Preserve- Proportionate Share Mitigation Payment-- Middle School Student Stations	\$79,332	\$0	\$0	\$0	\$0	\$79,332
SCD 2014-2 Deerfield Preserve Phase 2- Proportionate Share Mitigation Payment-- High School Student Stations	\$227,836	\$0	\$0	\$0	\$0	\$227,836
SCD 2014-5 Heritage Oaks at St. Johns- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$1,081,561	\$0	\$0	\$0	\$0	\$1,081,561
	\$2,435,781	\$0	\$0	\$0	\$1	\$2,435,782

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 2013 - 2014? No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$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	\$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	\$75,438,905	\$2,220,594	\$0	\$0	\$0	\$77,659,499
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	(\$37,947,203)	\$0	\$0	\$0	\$0	(\$37,947,203)
PECO - High Growth Allocation	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Subtotal	\$52,641,702	\$14,370,594	\$12,150,000	\$12,150,000	\$12,150,000	\$103,462,296

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$28,967,386	\$29,853,555	\$31,236,090	\$33,133,774	\$35,319,582	\$158,510,387

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$31,932,386)	(\$24,875,010)	(\$32,057,575)	(\$34,234,636)	(\$31,152,543)	(\$154,252,150)
PECO Maintenance Revenue	\$674,775	\$1,126,109	\$1,109,438	\$1,245,701	\$1,289,086	\$5,445,109
Available 1.50 Mill for New Construction	(\$2,965,000)	\$4,978,545	(\$821,485)	(\$1,100,862)	\$4,167,039	\$4,258,237

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$258,833	\$258,833	\$258,833	\$258,833	\$258,833	\$1,294,165
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$55,077,483	\$14,370,594	\$12,150,000	\$12,150,000	\$12,150,001	\$105,898,078
Total Additional Revenue	\$55,336,316	\$14,629,427	\$12,408,833	\$12,408,833	\$12,408,834	\$107,192,243
Total Available Revenue	\$52,371,316	\$19,607,972	\$11,587,348	\$11,307,971	\$16,575,873	\$111,450,480

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
New High School Expansion FFF (9th Grade Center)	Location not specified	Planned Cost:	\$8,371,367	\$0	\$0	\$0	\$0	\$8,371,367	Yes
		Student Stations:	0	0	620	0	0	620	
		Total Classrooms:	0	0	27	0	0	27	
		Gross Sq Ft:	0	0	73,016	0	0	73,016	
New High School Expansion GGG (9th Grade Center)	Location not specified	Planned Cost:	\$8,754,361	\$0	\$0	\$0	\$0	\$8,754,361	Yes
		Student Stations:	0	0	620	0	0	620	
		Total Classrooms:	0	0	27	0	0	27	
		Gross Sq Ft:	0	0	73,016	0	0	73,016	
New Middle School JJ	Location not specified	Planned Cost:	\$1,634,963	\$2,532,972	\$2,532,971	\$2,532,971	\$2,532,971	\$11,766,848	Yes
		Student Stations:	0	0	0	0	528	528	
		Total Classrooms:	0	0	0	0	24	24	

	Gross Sq Ft:	0	0	0	0	80,944	80,944	
--	--------------	---	---	---	---	--------	--------	--

Planned Cost:	\$18,760,691	\$2,532,972	\$2,532,971	\$2,532,971	\$2,532,971	\$28,892,576
Student Stations:	0	0	1,240	0	528	1,768
Total Classrooms:	0	0	54	0	24	78
Gross Sq Ft:	0	0	146,032	0	80,944	226,976

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
SREF	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
Districtwide Maintenance Prgm: Add'l Capital Projects	Location not specified	\$0	\$4,000,000	\$4,279,377	\$4,000,000	\$9,267,902	\$21,547,279	Yes
Upgrade and New Relocatables	Location not specified	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	Yes
Districtwide Other Projects	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Debt Service	Location not specified	\$16,435,625	\$0	\$3,700,000	\$3,700,000	\$3,700,000	\$27,535,625	Yes
Mosquito Control Road	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
		\$18,610,625	\$5,075,000	\$9,054,377	\$8,775,000	\$14,042,902	\$55,557,904	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Classroom Expansion	Liberty Plnes Academy	10	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
New K-8 School KK	Location not specified	54	\$10,000,000	\$12,000,000	\$0	\$0	\$0	\$22,000,000	Yes
		64	\$15,000,000	\$12,000,000	\$0	\$0	\$0	\$27,000,000	

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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
CROOKSHANK ELEMENTARY	880	880	678	48	14	77.00 %	-334	-19	546	100.00 %	19
EVELYN HAMBLIN EDUCATION CENTER	263	263	73	15	5	28.00 %	0	0	263	100.00 %	18
KETTERLINUS ELEMENTARY	485	485	466	26	18	96.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	662	36	18	102.00 %	-54	-3	594	100.00 %	18
R B HUNT ELEMENTARY	699	699	693	37	19	99.00 %	-144	-8	555	100.00 %	19
MURRAY MIDDLE	1,093	983	765	49	16	78.00 %	0	0	1,093	111.00 %	22
Valley Ridge Academy	1,198	0	0	58	0	0.00 %	0	0	1,198	0.00 %	21
Pacetti Bay Middle School	1,136	1,022	1,052	50	21	103.00 %	0	0	1,136	111.00 %	23
Creekside High School	1,968	1,869	1,863	80	23	100.00 %	-450	-18	1,518	107.00 %	24
Ponte Vedra High School	1,511	1,435	1,512	64	24	105.00 %	0	0	1,511	105.00 %	24
Liberty Plnes Academy	1,656	1,490	1,373	77	18	92.00 %	-380	-20	1,276	115.00 %	22
Palencia Elementary School	731	731	600	39	15	82.00 %	0	0	731	100.00 %	19
Patriot Oaks Academy	1,198	0	0	58	0	0.00 %	0	0	1,198	0.00 %	21
FRUIT COVE MIDDLE	1,420	1,278	1,324	61	22	104.00 %	-220	-10	1,200	113.00 %	24
DURBIN CREEK ELEMENTARY	1,230	1,230	931	63	15	76.00 %	-372	-20	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,030	1,030	925	55	17	90.00 %	-270	-15	760	100.00 %	19
SOUTH WOODS ELEMENTARY	742	742	582	39	15	78.00 %	-108	-6	634	100.00 %	19
HICKORY CREEK ELEMENTARY	760	760	823	40	21	108.00 %	0	0	760	100.00 %	19
Wards Creek Elementary	850	850	818	45	18	96.00 %	-180	-10	760	113.00 %	22
OTIS A MASON ELEMENTARY	669	669	573	36	16	86.00 %	0	0	669	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	1,006	1,006	818	53	15	81.00 %	-360	-20	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,005	904	834	47	18	92.00 %	0	0	1,005	111.00 %	21
OCEAN PALMS ELEMENTARY	901	901	897	48	19	100.00 %	-234	-13	667	100.00 %	19
PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,314	62	21	88.00 %	-50	-2	1,517	105.00 %	25

BARTRAM TRAIL SENIOR HIGH	2,074	1,970	1,737	84	21	88.00 %	-25	-1	2,049	105.00 %	25
SEBASTIAN MIDDLE	906	815	628	44	14	77.00 %	0	0	906	111.00 %	21
ALICE B LANDRUM MIDDLE	1,250	1,125	1,293	57	23	115.00 %	-198	-9	1,052	113.00 %	22
SWITZERLAND POINT MIDDLE	1,117	1,005	1,260	53	24	125.00 %	-132	-6	985	113.00 %	21
OSCEOLA ELEMENTARY	856	856	644	46	14	75.00 %	-108	-6	748	100.00 %	19
MILL CREEK ELEMENTARY	1,043	1,043	911	55	17	87.00 %	0	0	1,043	100.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	657	37	18	89.00 %	0	0	739	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,876	1,782	1,601	78	21	90.00 %	0	0	1,876	105.00 %	24
WEBSTER ELEMENTARY	995	995	528	58	9	53.00 %	-36	-2	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,307	1,568	193	80	2	12.00 %	0	0	231	15.00 %	3
JULINGTON CREEK ELEMENTARY	1,118	1,118	1,068	60	18	95.00 %	-90	-8	1,028	100.00 %	20
ALLEN D NEASE SENIOR HIGH	1,875	1,781	1,708	75	23	96.00 %	-500	-20	1,475	115.00 %	27
W DOUGLAS HARTLEY ELEMENTARY	729	729	687	40	17	94.00 %	0	0	729	100.00 %	18
	40,531	36,889	32,492	1,953	17	88.08 %	-4,245	-216	35,400	108.44 %	20

The COFTE Projected Total (35,400) for 2018 - 2019 must match the Official Forecasted COFTE Total (36,637) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	10,677
Middle (4-8)	14,486
High (9-12)	11,473
	36,637

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	623
Middle (4-8)	362
High (9-12)	251
	36,636

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	0	19	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	3	3
R B HUNT ELEMENTARY	0	0	0	0	8	8

WEBSTER ELEMENTARY	0	0	0	0	2	2
JULINGTON CREEK ELEMENTARY	0	0	0	0	8	8
ALLEN D NEASE SENIOR HIGH	0	20	0	0	0	20
ALICE B LANDRUM MIDDLE	0	0	0	0	9	9
SWITZERLAND POINT MIDDLE	0	0	0	0	6	6
OSCEOLA ELEMENTARY	0	0	0	0	6	6
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	20	20
OCEAN PALMS ELEMENTARY	9	0	0	0	4	13
PEDRO MENENDEZ SENIOR HIGH	0	0	0	0	2	2
BARTRAM TRAIL SENIOR HIGH	1	0	0	0	0	1
FRUIT COVE MIDDLE	0	0	0	0	10	10
DURBIN CREEK ELEMENTARY	20	0	0	0	0	20
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	10	10
Creekside High School	0	18	0	0	0	18
Liberty Pines Academy	0	0	0	0	20	20
Total Relocatable Replacements:	30	38	0	0	148	216

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 2018 - 2019
ABLE; Grades 5-8; 7 Williams St., St. Augustine, FL, 32084	6	PRIVATE	2006	158	86	2	176
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	8	5	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	20	19	5	20
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	3	PRIVATE	2012	52	59	2	132
St. Paul School of Excellence; Grades K-5; 100 Martin Luther King Avenue, St. Augustine, FL 32084	3	PRIVATE	2012	74	66	2	216
	18			324	238		564

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
Total Educational Classrooms:		0	0	0	0	0	0

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
CROOKSHANK ELEMENTARY	Co-Teaching	2	1	0	0	0	3
KETTERLINUS ELEMENTARY	Co-Teaching	4	1	0	0	0	5
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
R B HUNT ELEMENTARY	Co-Teaching	1	1	0	0	1	3
WEBSTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JULINGTON CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	6	0	0	0	0	6
ALICE B LANDRUM MIDDLE	Co-Teaching	0	2	0	0	0	2
SWITZERLAND POINT MIDDLE	Co-Teaching	0	2	0	0	0	2
OSCEOLA ELEMENTARY	Co-Teaching	3	1	0	0	0	4
MILL CREEK ELEMENTARY	Co-Teaching	2	1	0	0	0	3
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
OTIS A MASON ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CUNNINGHAM CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GAMBLE ROGERS MIDDLE	Co-Teaching	0	1	0	0	0	1
OCEAN PALMS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
FRUIT COVE MIDDLE	Co-Teaching	0	2	0	0	0	2
DURBIN CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	3	1	0	0	0	4
SOUTH WOODS ELEMENTARY	Co-Teaching	2	2	0	0	0	4
HICKORY CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Wards Creek Elementary	Co-Teaching	2	1	0	0	0	3
Ponte Vedra High School	Co-Teaching	0	0	2	0	0	2
Liberty Pines Academy	Co-Teaching	1	1	0	0	0	2
Palencia Elementary School	Co-Teaching	2	0	0	0	0	2
Patriot Oaks Academy	Co-Teaching	3	2	0	0	0	5

Valley Ridge Academy	Co-Teaching	1	2	0	1	0	4
Total Co-Teaching Classrooms:		45	23	2	1	1	72

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 Expansion FFF (Ninth Grade Center): Water and sewer line extensions and road improvements for access.

New High School Expansion GGG (Ninth Grade Center): Water and sewer line extensions and road improvements for access.

Middle School JJ: Water and sewer line extensions and road improvements for access.

New K-8 School KK: Water and sewer line extensions and road improvements for access.

Liberty Pines Academy Classroom Expansion: 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 Expansion FFF (Ninth Grade Center)
- New High School Expansion GGG (Ninth Grade Center)
- New Middle School JJ
- New K-8 School KK
- Liberty Pines Academy Classroom Expansion

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	52	0	5	57	0	0	0	0
Middle (4-8)	64	0	0	64	0	0	0	0
High (9-12)	0	0	4	4	0	0	0	0
	116	0	9	125	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
MILL CREEK ELEMENTARY	80	80	80	80	80	80
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	360	360	360	360	0	288
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	234	72	72	72	0	90
PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	0	40
BARTRAM TRAIL SENIOR HIGH	25	0	0	0	0	5
FRUIT COVE MIDDLE	220	220	220	220	0	176
Creekside High School	450	450	0	0	0	180
Ponte Vedra High School	0	0	0	0	0	0
DURBIN CREEK ELEMENTARY	372	0	0	0	0	74
Wards Creek Elementary	90	90	90	90	0	72
Pacetti Bay Middle School	0	0	0	0	0	0
TIMBERLIN CREEK ELEMENTARY	270	270	270	270	0	216
SOUTH WOODS ELEMENTARY	108	108	108	108	0	86
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	334	334	334	334	0	267
EVELYN HAMBLÉN EDUCATION CENTER	0	0	0	0	0	0
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	54	0	0	0	0	11
R B HUNT ELEMENTARY	144	144	144	144	0	115
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	0	0	0	0	0	0
WEBSTER ELEMENTARY	36	36	36	36	0	29
FIRST COAST TECHNICAL INSTITUTE	152	100	100	100	100	110
JULINGTON CREEK ELEMENTARY	90	90	90	90	0	72
ALLEN D NEASE SENIOR HIGH	400	400	0	0	0	160
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	198	198	198	198	0	158
SWITZERLAND POINT MIDDLE	132	132	132	132	0	106
OSCEOLA ELEMENTARY	108	108	108	108	0	86
Liberty Pines Academy	380	380	380	380	0	304
Palencia Elementary School	0	0	0	0	0	0

Patriot Oaks Academy	0	0	0	0	0	0
Valley Ridge Academy	0	0	0	0	0	0

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,287	3,622	2,772	2,772	180	2,727
Total number of COFTE students projected by year.	33,296	33,968	34,888	35,662	36,637	34,890
Percent in relocatables by year.	13 %	11 %	8 %	8 %	0 %	8 %

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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
MILL CREEK ELEMENTARY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	20	360	Leased	0	0
OCEAN PALMS ELEMENTARY	13	234	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	1	25	Leased	0	0
DURBIN CREEK ELEMENTARY	20	372	Lease Purchase	0	0
TIMBERLIN CREEK ELEMENTARY	15	270	Leased	0	0
CROOKSHANK ELEMENTARY	15	275	Leased	0	0
EVELYN HAMBLEN EDUCATION CENTER	0	0	Leased	0	0
R B HUNT ELEMENTARY	0	0	Leased	8	144
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	5	144	Leased	0	0
ALLEN D NEASE SENIOR HIGH	16	400	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	0	0	Leased	0	0
ALICE B LANDRUM MIDDLE	9	198	Leased	0	0
SWITZERLAND POINT MIDDLE	0	0	Leased	6	132
OSCEOLA ELEMENTARY	6	108	Leased	0	0
KETTERLINUS ELEMENTARY	0	0		0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	3	54	Leased	0	0
MURRAY MIDDLE	0	0		0	0
SAINT AUGUSTINE SENIOR HIGH	0	0		0	0
FIRST COAST TECHNICAL INSTITUTE	2	48	Leased	4	100
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	18	450	Leased	0	0
Ponte Vedra High School	0	0		0	0
Liberty Pines Academy	20	380	Leased	0	0
FRUIT COVE MIDDLE	10	220	Leased	0	0
Palencia Elementary School	0	0		0	0
Patriot Oaks Academy	0	0		0	0
Valley Ridge Academy	0	0		0	0
	188	3,822		18	376

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.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2023 - 2024 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
		\$280,544,352

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 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	20.65 %	0	431	20.65 %
	38,896	37,672	28,166.61	74.77 %	8,589	44,216	95.58 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

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

- 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 06 thru 10 out years (Section 29).

None.

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.

Project	Location, Community, Quadrant or other general location	2023 - 2024 / 2033 - 2034 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
		\$341,714,312

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 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	20.65 %	0	431	20.65 %
	38,896	37,672	28,166.61	74.77 %	18,342	50,741	90.59 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

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

- 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 thru 20 out years (Section 29).

None.