

**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.**

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$53,874,958	\$18,147,287	\$19,352,573	\$24,957,009	\$30,650,855	\$146,982,682
Total Project Costs	\$53,874,958	\$18,098,724	\$17,032,763	\$24,146,934	\$29,891,246	\$143,044,625
Difference (Remaining Funds)	\$0	\$48,563	\$2,319,810	\$810,075	\$759,609	\$3,938,057

**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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

**DISTRICT SUPERINTENDENT** Dr. Joseph G. Joyner  
**CHIEF FINANCIAL OFFICER** Mr. Conley Weiss  
**DISTRICT POINT-OF-CONTACT PERSON** Mr. Tim Forson  
**JOB TITLE** Executive Director for Facilities & Operations  
**PHONE NUMBER** 9048197670  
**SUN COM NUMBER** n/a  
**E-MAIL ADDRESS** forsont@stjohns.k12.fl.us

## Expenditures

### Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$1,358,500	\$355,000	\$285,000	\$355,000	\$355,000	\$2,708,500
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, 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-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$249,000	\$310,000	\$270,000	\$305,000	\$595,000	\$1,729,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Locations:	OSCEOLA ELEMENTARY					
Safety to Life	\$809,000	\$0	\$0	\$0	\$0	\$809,000
Locations:	ALICE B LANDRUM MIDDLE, MAINTENANCE/PURCHASING/WAREHOUSE, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$50,000	\$310,500	\$290,000	\$320,000	\$330,000	\$1,300,500
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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	\$28,477	\$0	\$0	\$0	\$0	\$28,477
Locations:	ALICE B LANDRUM MIDDLE, FIRST COAST TECHNICAL INSTITUTE, KETTERLINUS ELEMENTARY, R B HUNT ELEMENTARY, SEBASTIAN MIDDLE					

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	\$60,000	\$270,000	\$225,000	\$350,000	\$405,000	\$1,310,000
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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	\$19,500	\$24,000	\$32,000	\$45,000	\$45,000	\$165,500
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle 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					
Add'l Facility Improvements	\$711,600	\$500,000	\$500,000	\$500,000	\$500,000	\$2,711,600
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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					
Add'l Site Improvements	\$729,200	\$500,000	\$500,000	\$500,000	\$500,000	\$2,729,200
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MILL CREEK ELEMENTARY, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, SAINT AUGUSTINE SENIOR HIGH, SOUTH WOODS ELEMENTARY, TIMBERLIN CREEK ELEMENTARY, Wards Creek Elementary					
Future Life Cycle TBD	\$0	\$2,455,000	\$2,675,000	\$2,958,000	\$3,002,000	\$11,090,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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	\$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, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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					
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, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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	\$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, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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					
Environmental/Remediation	\$0	\$95,000	\$95,000	\$125,000	\$125,000	\$440,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, 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>Maintenance Expenditure Totals:</b>	<b>\$5,315,277</b>	<b>\$5,444,500</b>	<b>\$5,497,000</b>	<b>\$6,083,000</b>	<b>\$6,482,000</b>	<b>\$28,821,777</b>

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$2,314,741	\$2,500,000	\$2,750,000	\$3,000,000	\$3,250,000	\$13,814,741
Maintenance/Repair Salaries	\$4,815,755	\$5,000,000	\$5,250,000	\$5,500,000	\$5,750,000	\$26,315,755
School Bus Purchases	\$1,700,000	\$1,700,000	\$1,600,000	\$1,700,000	\$1,700,000	\$8,400,000
Other Vehicle Purchases	\$225,000	\$220,000	\$242,000	\$266,200	\$292,820	\$1,246,020
Capital Outlay Equipment	\$2,261,539	\$2,487,692	\$2,736,462	\$3,010,108	\$3,311,119	\$13,806,920

Rent/Lease Payments	\$81,905	\$81,905	\$81,905	\$81,905	\$81,905	\$409,525
COP Debt Service	\$15,645,924	\$15,647,871	\$15,648,634	\$15,646,546	\$15,643,216	\$78,232,191
Rent/Lease Relocatables	\$2,004,832	\$939,413	\$655,662	\$655,662	\$188,097	\$4,443,666
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$100,000	\$0	\$0	\$0	\$0	\$100,000
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
FCTI Allocation	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Technology Plan	\$2,165,175	\$2,761,900	\$2,500,900	\$2,932,900	\$2,700,000	\$13,060,875
Program Management	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
Food Service Allocation	\$100,000	\$110,000	\$121,000	\$133,100	\$146,410	\$610,510
Playground Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
School Based Maintenance	\$700,000	\$770,000	\$847,000	\$931,700	\$1,024,800	\$4,273,500
Clocks	\$17,000	\$0	\$0	\$0	\$0	\$17,000
Energy Mgmt System	\$100,000	\$0	\$0	\$0	\$0	\$100,000
HR Software Upgrades	\$203,800	\$0	\$0	\$0	\$0	\$203,800
Dist Bldgs Proj/Plng	\$3,161,568	\$0	\$1,000,000	\$0	\$0	\$4,161,568
Future Schools Plng	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Land Acquisition	\$1,250,000	\$1,250,000	\$3,000,000	\$3,000,000	\$3,250,000	\$11,750,000
FCTI Covered Walkway	\$105,409	\$0	\$0	\$0	\$0	\$105,409
<b>Local Expenditure Totals:</b>	<b>\$39,242,648</b>	<b>\$34,508,781</b>	<b>\$37,473,563</b>	<b>\$37,898,121</b>	<b>\$38,378,367</b>	<b>\$187,501,480</b>

### State PECO Funds For Maintenance, Repair and Renovation

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$1,708,723	\$1,639,415	\$1,464,822	\$1,365,864	\$1,357,040	\$7,535,864
<b>State PECO Maintenance Totals:</b>	<b>\$1,708,723</b>	<b>\$1,639,415</b>	<b>\$1,464,822</b>	<b>\$1,365,864</b>	<b>\$1,357,040</b>	<b>\$7,535,864</b>

## Revenue

### 2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$24,684,612,649	\$26,776,100,000	\$29,453,710,000	\$32,399,081,052	\$35,638,989,157	\$148,952,492,858
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$46,900,764	\$50,874,590	\$55,962,049	\$61,558,254	\$67,714,079	\$283,009,736
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$46,900,764	\$50,874,590	\$55,962,049	\$61,558,254	\$67,714,079	\$283,009,736
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

### 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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$11,277,340	\$3,000,820	\$1,635,929	\$2,404,718	\$2,571,985	\$20,890,792
PECO Maintenance		\$1,708,723	\$1,639,415	\$1,464,822	\$1,365,864	\$1,357,040	\$7,535,864
		<b>\$12,986,063</b>	<b>\$4,640,235</b>	<b>\$3,100,751</b>	<b>\$3,770,582</b>	<b>\$3,929,025</b>	<b>\$28,426,656</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$200,476	\$200,476	\$200,476	\$200,476	\$200,476	\$1,002,380
CO & DS Interest on Undistributed CO	360	\$24,682	\$24,682	\$24,682	\$24,682	\$24,682	\$123,410
		<b>\$225,158</b>	<b>\$225,158</b>	<b>\$225,158</b>	<b>\$225,158</b>	<b>\$225,158</b>	<b>\$1,125,790</b>

### Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year (2006 - 2007) ? No

**Additional Revenue Source**

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$26,594,997	\$0	\$0	\$0	\$0	\$26,594,997
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
Effort Index Grants	\$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	\$5,500,000	\$4,000,000	\$4,500,000	\$4,750,000	\$5,000,000	\$23,750,000
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	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$142,612,838	\$0	\$0	\$0	\$0	\$142,612,838
Obligated Fund Balance Carried Forward	(\$138,178,214)	\$0	\$0	\$0	\$0	(\$138,178,214)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Misc/Local	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
<b>Subtotal</b>	<b>\$40,029,621</b>	<b>\$4,000,000</b>	<b>\$4,500,000</b>	<b>\$4,750,000</b>	<b>\$5,000,000</b>	<b>\$58,279,621</b>

### Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$46,900,764	\$50,874,590	\$55,962,049	\$61,558,254	\$67,714,079	\$283,009,736
Maintenance Expenditures	(\$5,315,277)	(\$5,444,500)	(\$5,497,000)	(\$6,083,000)	(\$6,482,000)	(\$28,821,777)
2 Mill Other Eligible Expenditures	(\$39,242,648)	(\$34,508,781)	(\$37,473,563)	(\$37,898,121)	(\$38,378,367)	(\$187,501,480)
PECO Maintenance Expenditures	(\$1,708,723)	(\$1,639,415)	(\$1,464,822)	(\$1,365,864)	(\$1,357,040)	(\$7,535,864)
PECO Maintenance Revenue	\$1,708,723	\$1,639,415	\$1,464,822	\$1,365,864	\$1,357,040	\$7,535,864
	<b>\$2,342,839</b>	<b>\$10,921,309</b>	<b>\$12,991,486</b>	<b>\$17,577,133</b>	<b>\$22,853,712</b>	<b>\$66,686,479</b>

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$225,158	\$225,158	\$225,158	\$225,158	\$225,158	\$1,125,790
PECO New Construction Revenue	\$11,277,340	\$3,000,820	\$1,635,929	\$2,404,718	\$2,571,985	\$20,890,792
Other/Additional Revenue	\$40,029,621	\$4,000,000	\$4,500,000	\$4,750,000	\$5,000,000	\$58,279,621
<b>Subtotal</b>	<b>\$51,532,119</b>	<b>\$7,225,978</b>	<b>\$6,361,087</b>	<b>\$7,379,876</b>	<b>\$7,797,143</b>	<b>\$80,296,203</b>

<b>Grand Total</b>	<b>\$53,874,958</b>	<b>\$18,147,287</b>	<b>\$19,352,573</b>	<b>\$24,957,009</b>	<b>\$30,650,855</b>	<b>\$146,982,682</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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Construction (Expansion) and Remodeling	JULINGTON CREEK ELEMENTARY	Planned Cost:	\$12,774,260	\$0	\$0	\$0	\$0	\$12,774,260	Yes
	Student Stations:		475	0	0	0	0	475	
	Total Classrooms:		25	0	0	0	0	25	
	Gross Sq Ft:		65,697	0	0	0	0	65,697	
New K-8 GG	Location not specified	Planned Cost:	\$30,265,698	\$0	\$0	\$0	\$0	\$30,265,698	Yes
	Student Stations:		1,183	0	0	0	0	1,183	
	Total Classrooms:		56	0	0	0	0	56	
	Gross Sq Ft:		187,479	0	0	0	0	187,479	
Construction of a new High School in Northeast St. Johns County	NEW HIGH SCHOOL CCC	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
	Student Stations:		1,512	0	0	0	0	1,512	
	Total Classrooms:		55	0	0	0	0	55	
	Gross Sq Ft:		253,611	0	0	0	0	253,611	
Construction of a new High School in Northwest St. Johns County	NEW HIGH SCHOOL DDD	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
	Student Stations:		1,512	0	0	0	0	1,512	
	Total Classrooms:		55	0	0	0	0	55	
	Gross Sq Ft:		253,611	0	0	0	0	253,611	
New K-8 HH	Location not specified	Planned Cost:	\$262,500	\$8,516,382	\$17,032,763	\$0	\$0	\$25,811,645	Yes
	Student Stations:		0	0	1,183	0	0	1,183	
	Total Classrooms:		0	0	56	0	0	56	
	Gross Sq Ft:		0	0	187,479	0	0	187,479	
New Elementary L	Location not specified	Planned Cost:	\$152,500	\$0	\$0	\$0	\$8,740,249	\$8,892,749	Yes

	Student Stations:		0	0	0	0	431	431	
	Total Classrooms:		0	0	0	0	23	23	
	Gross Sq Ft:		0	0	0	0	62,926	62,926	
New Elementary M	Location not specified	Planned Cost:	\$152,500	\$0	\$0	\$0	\$8,740,249	\$8,892,749	Yes
	Student Stations:		0	0	0	0	431	431	
	Total Classrooms:		0	0	0	0	23	23	
	Gross Sq Ft:		0	0	0	0	62,926	62,926	
New K-8 II	Location not specified	Planned Cost:	\$0	\$0	\$0	\$22,391,124	\$0	\$22,391,124	Yes
	Student Stations:		0	0	0	1,043	0	1,043	
	Total Classrooms:		0	0	0	50	0	50	
	Gross Sq Ft:		0	0	0	175,224	0	175,224	

<b>Planned Cost:</b>	<b>\$51,607,458</b>	<b>\$8,516,382</b>	<b>\$17,032,763</b>	<b>\$22,391,124</b>	<b>\$17,480,498</b>	<b>\$117,028,225</b>
<b>Student Stations:</b>	<b>4,682</b>	<b>0</b>	<b>1,183</b>	<b>1,043</b>	<b>862</b>	<b>7,770</b>
<b>Total Classrooms:</b>	<b>191</b>	<b>0</b>	<b>56</b>	<b>50</b>	<b>46</b>	<b>343</b>
<b>Gross Sq Ft:</b>	<b>760,398</b>	<b>0</b>	<b>187,479</b>	<b>175,224</b>	<b>125,852</b>	<b>1,248,953</b>

**Other Project Schedules**

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Upgrades & Improvements	NEASE BUS GARAGE	\$100,000	\$3,000,000	\$0	\$0	\$0	\$3,100,000	Yes
Phase III of Transportation Facility Improvements	BUS SERVICE GARAGE & WAREHOUSE	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
District Administrative Building	Location not specified	\$0	\$2,794,800	\$0	\$0	\$0	\$2,794,800	Yes
		<b>\$1,200,000</b>	<b>\$5,794,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,994,800</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Expansion	SOUTH WOODS ELEMENTARY	5	\$152,500	\$1,721,610	\$0	\$0	\$0	\$1,874,110	Yes
Expansion	OSCEOLA ELEMENTARY	6	\$152,500	\$2,065,932	\$0	\$0	\$0	\$2,218,432	Yes

Expansion	TIMBERLIN CREEK ELEMENTARY	5	\$152,500	\$0	\$0	\$1,755,810	\$0	\$1,908,310	Yes
Expansion	CROOKSHANK ELEMENTARY	9	\$152,500	\$0	\$0	\$0	\$3,285,198	\$3,437,698	Yes
Expansion	W DOUGLAS HARTLEY ELEMENTARY	12	\$152,500	\$0	\$0	\$0	\$4,380,264	\$4,532,764	Yes
Expansion	HICKORY CREEK ELEMENTARY	5	\$152,500	\$0	\$0	\$0	\$1,825,110	\$1,977,610	Yes
Expansion	R B HUNT ELEMENTARY	8	\$152,500	\$0	\$0	\$0	\$2,920,176	\$3,072,676	Yes
		<b>50</b>	<b>\$1,067,500</b>	<b>\$3,787,542</b>	<b>\$0</b>	<b>\$1,755,810</b>	<b>\$12,410,748</b>	<b>\$19,021,600</b>	

### Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
MURRAY MIDDLE	1,115	1,004	875	49	18	87.00 %	0	0	1,004	100.00 %	20
Wards Creek Elementary	704	0	0	32	0	0.00 %	0	0	704	0.00 %	22
Pacetti Bay Middle School	1,340	0	0	63	0	0.00 %	0	0	990	0.00 %	16
TIMBERLIN CREEK ELEMENTARY	1,282	1,282	1,197	69	17	93.00 %	-576	-32	706	100.00 %	19
SOUTH WOODS ELEMENTARY	634	634	597	33	18	94.00 %	72	4	706	100.00 %	19
HICKORY CREEK ELEMENTARY	616	616	659	32	21	107.00 %	90	5	713	101.00 %	19
CROOKSHANK ELEMENTARY	666	666	471	37	13	71.00 %	54	3	720	100.00 %	18
PEDRO MENENDEZ SENIOR HIGH	1,477	1,329	1,435	57	25	108.00 %	0	0	1,323	100.00 %	23
BARTRAM TRAIL SENIOR HIGH	2,898	2,753	2,574	110	23	94.00 %	-803	-33	1,953	100.00 %	25
FRUIT COVE MIDDLE	1,157	1,041	1,187	52	23	114.00 %	0	0	1,041	100.00 %	20
NEW HIGH SCHOOL DDD	0	0	0	0	0	0.00 %	0	0	1,427	0.00 %	0
NEW HIGH SCHOOL CCC	0	0	0	0	0	0.00 %	0	0	1,427	0.00 %	0
DURBIN CREEK ELEMENTARY	858	858	780	43	18	91.00 %	0	0	858	100.00 %	20
CUNNINGHAM CREEK ELEMENTARY	958	958	840	49	17	88.00 %	-245	-13	713	100.00 %	20
GAMBLE ROGERS MIDDLE	995	896	906	47	19	101.00 %	0	0	896	100.00 %	19
OCEAN PALMS ELEMENTARY	865	865	790	46	17	91.00 %	-162	-9	703	100.00 %	19
MILL CREEK ELEMENTARY	1,269	1,269	1,319	68	19	104.00 %	-536	-29	733	100.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	576	37	16	78.00 %	0	0	739	100.00 %	20
OTIS A MASON ELEMENTARY	695	695	549	37	15	79.00 %	0	0	695	100.00 %	19
OPERATIONS ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SEBASTIAN MIDDLE	894	805	753	44	17	94.00 %	0	0	805	100.00 %	18
ALICE B LANDRUM MIDDLE	1,127	1,014	1,067	54	20	105.00 %	-132	-6	885	100.00 %	18
SWITZERLAND POINT MIDDLE	1,284	1,156	1,264	58	22	109.00 %	-264	-12	896	100.00 %	19

OSCEOLA ELEMENTARY	618	618	631	33	19	102.00 %	90	5	708	100.00 %	19
SAINT AUGUSTINE SENIOR HIGH	1,961	1,863	1,554	78	20	83.00 %	0	0	1,855	100.00 %	24
WEBSTER ELEMENTARY	1,104	1,104	585	61	10	53.00 %	-36	-2	1,068	100.00 %	18
FIRST COAST TECHNICAL INSTITUTE	1,548	1,858	320	93	3	17.00 %	-148	-4	205	12.00 %	2
JULINGTON CREEK ELEMENTARY	1,031	1,031	1,008	55	18	98.00 %	0	0	1,031	100.00 %	19
ALLEN D NEASE SENIOR HIGH	2,232	2,120	2,066	86	24	97.00 %	-575	-23	1,542	100.00 %	24
W DOUGLAS HARTLEY ELEMENTARY	575	575	605	31	20	105.00 %	126	7	701	100.00 %	18
EVELYN HAMBLIN EDUCATION CENTER	305	305	63	19	3	21.00 %	0	0	85	28.00 %	4
KETTERLINUS ELEMENTARY	485	485	501	26	19	103.00 %	0	0	485	100.00 %	19
YATES ADMINISTRATIVE ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	594	594	478	33	14	81.00 %	0	0	594	100.00 %	18
R B HUNT ELEMENTARY	635	635	614	33	19	97.00 %	72	4	706	100.00 %	19
	<b>32,661</b>	<b>29,768</b>	<b>26,263</b>	<b>1,565</b>	<b>17</b>	<b>88.22 %</b>	<b>-2,973</b>	<b>-135</b>	<b>29,617</b>	<b>110.53 %</b>	<b>21</b>

The COFTE Projected Total (29,617) for 2011 - 2012 must match the Official Forecasted COFTE Total (33,889 ) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	10,984
High (9-12)	9,817
Middle (4-8)	13,088
	<b>33,889</b>

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	3,002
Middle (4-8)	1,270
High (9-12)	0
	<b>33,889</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
R B HUNT ELEMENTARY	0	0	0	0	4	4
WEBSTER ELEMENTARY	0	0	0	0	2	2
FIRST COAST TECHNICAL INSTITUTE	4	0	0	0	0	4
JULINGTON CREEK ELEMENTARY	0	0	25	0	0	25

ALLEN D NEASE SENIOR HIGH	0	23	0	0	0	23
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	5	5
ALICE B LANDRUM MIDDLE	0	0	0	0	6	6
SWITZERLAND POINT MIDDLE	0	6	6	0	0	12
OSCEOLA ELEMENTARY	0	0	0	0	1	1
MILL CREEK ELEMENTARY	10	0	0	0	14	24
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	13	13
OCEAN PALMS ELEMENTARY	0	0	0	0	9	9
BARTRAM TRAIL SENIOR HIGH	20	38	0	0	0	58
TIMBERLIN CREEK ELEMENTARY	0	16	8	0	13	37
CROOKSHANK ELEMENTARY	0	0	0	0	4	4
<b>Total Relocatable Replacements:</b>	<b>34</b>	<b>83</b>	<b>39</b>	<b>0</b>	<b>71</b>	<b>227</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 2011 - 2012
ABLE; Grades 5-8; 7 Williams St., St. Augustine, FL, 32084	6	PRIVATE	2006	132	132	2	264
	<b>6</b>			<b>132</b>	<b>132</b>		<b>264</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
KETTERLINUS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
HICKORY CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CROOKSHANK ELEMENTARY	Co-Teaching	1	2	0	0	0	3
<b>Total Co-Teaching Classrooms:</b>		<b>7</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</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 Construction/Expansion & Remodeling at Julington Creek Elementary--water and sewer line extension and road improvements for access.

New K-8 School "GG"--water & sewer line extension and road improvements for access.

New High School "CCC"--water and sewer line extension and road improvements for access.

New High School "DDD"--water & sewer line extension and road improvements for access.

New K-8 School "HH"--water & sewer line extension and road improvements for access.

New Elementary School "L"--water & sewer line extension and road improvements for access.

New Elementary School "M"--water & sewer line extension and road improvements for access.

New K-8 School "II"--water & sewer line extension and road improvements for access.

Expansion at South Woods Elementary School--no offsite infrastructure requirements.

Expansion at Osceola Elementary School--no offsite infrastructure requirements.

Expansion at Timberlin Creek Elementary School--no offsite infrastructure requirements.

Expansion at Crookshank Elementary School--no offsite infrastructure requirements.

Expansion at W. D. Hartley Elementary School--no offsite infrastructure requirements.

Expansion at Hickory Creek Elementary School--no offsite infrastructure requirements.

Expansion at R.B. Hunt Elementary School--no offsite infrastructure requirements.

**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 Construction/Expansion & Remodeling at Julington Creek Elementary--Northwest St. Johns County--water and sewer line extension and road improvements for access.

New K-8 School "GG"--Northwest St. Johns County--water & sewer line extension and road improvements for access.

New High School "CCC"--Northeast St. Johns County--water and sewer line extension and road improvements for access.

New High School "DDD"--Northwest St. Johns County--water & sewer line extension and road improvements for access.

New K-8 School "HH"--Northwest St. Johns County--water & sewer line extension and road improvements for access.

New Elementary School "L"--North central St. Johns County--water & sewer line extension and road improvements for access.

New Elementary School "M"--Northwest St. Johns County--water & sewer line extension and road improvements for access.

New K-8 School "II"--Northwest St. Johns County--water & sewer line extension and road improvements for access.

Expansion at South Woods Elementary School--South St. Johns County--no offsite infrastructure requirements.

Expansion at Osceola Elementary School--Greater St. Augustine--no offsite infrastructure requirements.

Expansion at Timberlin Creek Elementary School--Northwest St. Johns County--no offsite infrastructure requirements.

Expansion at Crookshank Elementary School--Greater St. Augustine--no offsite infrastructure requirements.

Expansion at W. D. Hartley Elementary School--South St. Johns County--no offsite infrastructure requirements.

Expansion at Hickory Creek Elementary School--Northwest St. Johns County--no offsite infrastructure requirements.

Expansion at R.B. Hunt Elementary School--Greater St. Augustine--no offsite infrastructure requirements.

**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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	28	0	0	28	37	0	0	37
Middle (4-8)	60	0	0	60	34	0	0	34
High (9-12)	26	0	0	26	120	0	0	120
	<b>114</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>191</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
WEBSTER ELEMENTARY	36	36	36	36	0	29
FIRST COAST TECHNICAL INSTITUTE	335	0	0	0	0	67



JULINGTON CREEK ELEMENTARY	474	474	0	0	0	190
ALLEN D NEASE SENIOR HIGH	675	0	0	0	0	135
W DOUGLAS HARTLEY ELEMENTARY	98	98	98	98	0	78
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	132	132	132	132	0	106
SWITZERLAND POINT MIDDLE	264	132	0	0	0	79
OSCEOLA ELEMENTARY	18	18	18	18	0	14
MILL CREEK ELEMENTARY	598	418	418	418	0	370
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
OPERATIONS ANNEX	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	312	312	312	312	255	301
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	162	162	162	162	0	130
PEDRO MENENDEZ SENIOR HIGH	0	0	0	0	0	0
BARTRAM TRAIL SENIOR HIGH	1,375	0	0	0	0	275
FRUIT COVE MIDDLE	0	0	0	0	0	0
NEW HIGH SCHOOL DDD	0	0	0	0	0	0
NEW HIGH SCHOOL CCC	0	0	0	0	0	0
DURBIN CREEK ELEMENTARY	242	242	242	242	242	242
Wards Creek Elementary	0	0	0	0	0	0
Pacetti Bay Middle School	0	0	0	0	0	0
TIMBERLIN CREEK ELEMENTARY	666	378	189	189	0	284
SOUTH WOODS ELEMENTARY	0	0	0	0	0	0
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	120	120	120	120	0	96
EVELYN HAMBLÉN EDUCATION CENTER	30	30	30	30	30	30
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
YATES ADMINISTRATIVE ANNEX	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	0	0
R B HUNT ELEMENTARY	80	80	80	80	0	64
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	0	0	0	0	0	0

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,617	2,632	1,837	1,837	527	2,490
Total number of COFTE students projected by year.	26,263	28,611	30,076	31,842	33,699	30,098
Percent in relocatables by year.	21 %	9 %	6 %	6 %	2 %	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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
MILL CREEK ELEMENTARY	28	536	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	16	500	Leased	13	255
OCEAN PALMS ELEMENTARY	9	162	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	53	1,375	Leased	0	0
DURBIN CREEK ELEMENTARY	11	242	Lease Purchase	11	242
TIMBERLIN CREEK ELEMENTARY	37	666	Leased	0	0
CROOKSHANK ELEMENTARY	4	61	Leased	0	0
EVELYN HAMBLÉN EDUCATION CENTER	3	30	Leased	4	30
R B HUNT ELEMENTARY	4	80	Leased	0	0
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	21	448	Leased	0	0
ALLEN D NEASE SENIOR HIGH	23	575	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	5	98	Leased	0	0
ALICE B LANDRUM MIDDLE	6	132	Leased	0	0
SWITZERLAND POINT MIDDLE	12	264	Leased	0	0
OSCEOLA ELEMENTARY	1	18	Leased	0	0
	235	5,223		28	527

### 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.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Existing Conditions TBD	\$18,070,423
CO Maintenance TBD	\$10,055,471
Environmental TBD	\$936,527
SREF TBD	\$1,873,056
Addl Capital Projects TBD	\$4,682,637
	<b>\$35,618,114</b>

### Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
K-8 "JJ"	North Central	\$27,386,450
K-8 "KK"	South	\$27,386,450
K-8 "LL"	North Central	\$27,386,450
Elementary "N"	Northwest	\$15,284,581
Elementary "O"	Northwest	\$15,284,581
Elementary "P"	North Central	\$15,284,581
Elementary "Q"	North Central	\$15,284,581
Middle School "MM"	Central	\$26,321,550
Middle School "NN"	Central	\$26,321,550
High School "FFF"	North Central	\$45,465,840
High School "GGG"	Central	\$45,465,840
		<b>\$286,872,454</b>

### 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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	13,624	13,624	12,200.59	89.56 %	8,361	20,940	95.25 %
Middle - District Totals	6,572	5,916	6,051.03	102.28 %	5,621	11,106	96.26 %
High - District Totals	8,568	8,065	7,628.40	94.58 %	5,682	12,381	90.06 %
Other - ESE, etc	3,897	2,163	382.65	17.71 %	0	290	13.41 %
	<b>32,661</b>	<b>29,768</b>	<b>26,262.67</b>	<b>88.22 %</b>	<b>19,664</b>	<b>44,717</b>	<b>90.46 %</b>

### Ten-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 "JJ"--North Central St. Johns County--water & sewer line extension and road improvements for access.

New K-8 School "KK"--South St. Johns County--water & sewer line extension and road improvements for access.

New K-8 School "LL"--North Central St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "N"--Northwest St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "O"--Northwest St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "P"--North central St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "Q"--North central St. Johns County--water & sewer line extension and road improvements for access.

New Middle School "MM"--Central St. Johns County--water & sewer line extension and road improvements for access.

New Middle School "NN"--Central St. Johns County--water & sewer line extension and road improvements for access.

New High School "FFF"--North central St. Johns County--water & sewer line extension and road improvements for access.

New High School "GGG"--Central St. Johns County--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.

### Twenty-Year Maintenance

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

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Existing Conditions TBD	\$52,108,312
CO Maintenance TBD	\$29,691,747
Environmental TBD	\$2,765,366
SREF TBD	\$5,530,750
Addl Capital Projects TBD	\$13,826,890
	<b>\$103,923,065</b>

### Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
K-8 "OO"	Central	\$36,373,680
K-8 "PP"	South	\$36,373,680
K-8 "QQ"	South	\$36,373,680
Elementary "R"	Central	\$21,778,505
Elementary "S"	South	\$21,778,505
Elementary "T"	Central	\$21,778,505
Elementary "U"	South	\$21,778,505
Elementary "V"	South	\$21,778,505
Elementary "W"	TBD	\$21,778,505
Elementary "X"	TBD	\$21,778,505
Elementary "Y"	TBD	\$21,778,505
Elementary "Z"	TBD	\$21,778,505
Elementary "A1"	TBD	\$21,778,505
Elementary "B1"	TBD	\$21,778,505

Elementary "C1"	TBD	\$21,778,505
Elementary "D1"	TBD	\$21,778,505
Elementary "E1"	TBD	\$15,791,703
Middle ""RR"	Central	\$34,959,330
Middle "SS"	South	\$34,959,330
Middle "TT"	South	\$34,959,330
Middle "UU"	TBD	\$34,959,330
Middle "VV"	TBD	\$34,959,330
High "HHH"	South	\$63,034,256
High "III"	Central	\$63,034,256
High "JJJ"	South	\$63,034,256
High "KKK"	TBD	\$63,034,256
High "LLL"	TBD	\$63,034,256
High "MMM"	TBD	\$63,034,256
High "NNN"	TBD	\$52,153,339
		<b>\$1,013,188,833</b>

**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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	13,624	13,624	12,200.59	89.56 %	20,286	32,865	96.92 %
Middle - District Totals	6,572	5,916	6,051.03	102.28 %	11,938	17,508	98.06 %
High - District Totals	8,568	8,065	7,628.40	94.58 %	16,116	22,371	92.51 %
Other - ESE, etc	3,897	2,163	382.65	17.71 %	0	290	13.41 %
	<b>32,661</b>	<b>29,768</b>	<b>26,262.67</b>	<b>88.22 %</b>	<b>48,340</b>	<b>73,034</b>	<b>93.50 %</b>

## 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"--Central St. Johns County--water & sewer line extension and road improvements for access.

New K-8 School "PP"--South St. Johns County--water & sewer line extension and road improvements for access.

New K-8 School "QQ"--South St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "R"--Central St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "S"--South St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "T"--Central St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "U"--South St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "V"--South St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "W"--Location TBD--water & sewer line extension and road improvements for access.

New Elementary "X"--Location TBD--water & sewer line extension and road improvements for access.

New Elementary "Y"--Location TBD--water & sewer line extension and road improvements for access.

New Elementary "Z"--Location TBD--water & sewer line extension and road improvements for access.

New Elementary "A1"--Location TBD--water & sewer line extension and road improvements for access.

New Elementary "B1"--Location TBD--water & sewer line extension and road improvements for access.

New Elementary "C1"--Location TBD--water & sewer line extension and road improvements for access.

New Elementary "D1"--Location TBD--water & sewer line extension and road improvements for access.

New Elementary "E1"--Location TBD--water & sewer line extension and road improvements for access.

New Middle School "RR"--Central St. Johns County--water & sewer line extension and road improvements for access.

New Middle School "SS"--South St. Johns County--water & sewer line extension and road improvements for access.

New Middle School "TT"--South St. Johns County--water & sewer line extension and road improvements for access.

New Middle School "UU"--Location TBD--water & sewer line extension and road improvements for access.

New Middle School "VV"--Location TBD--water & sewer line extension and road improvements for access.

New High School "HHH"--South St. Johns County--water & sewer line extension and road improvements for access.

New High School "III"--Central St. Johns County--water & sewer line extension and road improvements for access.

New High School "JJJ"--South St. Johns County--water & sewer line extension and road improvements for access.

New High School "KKK"--Location TBD--water & sewer line extension and road improvements for access.

New High School "LLL"--Location TBD--water & sewer line extension and road improvements for access.

New High School "MMM"--Location TBD--water & sewer line extension and road improvements for access.

New High School "NNN"--Location TBD--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.