


MEMORANDUM

TO: Mayor England
Vice Mayor Kostka
Commissioner George
Commissioner Samora
Commissioner Rumrell

FROM: Max Royle, City Manager 

DATE: December 19, 2019

SUBJECT: Ordinance 20-03, First Reading, to Adopt the School Board's Five-Year District Facilities Workplan by Reference

INTRODUCTION

Each year at this time, the St. Johns County School District's asks the County's municipalities to approve its five-year facilities workplan. Though our City has no public schools within its boundaries, and likely never will have because there's no land available, the City still must by state law adopt the facilities workplan. The City Commission has approved the adoption each year for several years.

The adoption is done by adding by reference the workplan to the Capital Improvements Element of the City's Comprehensive Plan. The City staff sometimes include in the amending ordinance other capital improvements. Their inclusion can help the City obtain grant funding for them.

The City's Comprehensive Planning and Zoning Board reviewed the ordinance and workplan at its December 17th meeting and by a 6-1 vote recommended that you approve Ordinance 20-03.

ATTACHMENTS

Attached for your review is the following information:

- a. Page 1, an email from Ms. Nicole Cubbedge, the District's Executive Director for Planning and Government Relations, in which she explains why she cannot be at your January 6th meeting to explain the District's request.
- b. Pages 2-12, which explain the facilities workplan.
- c. Pages 13, a memo from the Planning Board's secretary, Ms. Bonnie Miller, in which she states the Board's recommendation by a 6-1 vote that you approve Ordinance 20-03.
- d. Pages 14-15, Ordinance 20-03. You'll note that it includes three City projects: improvements to Hammock Dunes Park, improvements to Ocean Hammock Park, and elevated dune walkovers.
- e. The facilities workplan, which numbers 24 pages.

ACTION REQUESTED

It is that you approve Ordinance 20-03 on first reading.

Max Royle

From: Nicole Cubbedge <Nicole.Cubbedge@stjohns.k12.fl.us>
Sent: Wednesday, December 4, 2019 11:13 PM
To: Max Royle
Subject: RE: OUTSIDE ATTACHMENT:SJCSD 2019-2020 Five Year District Facilities Work Plan

Mr. Royle,

My apologies for the delay in responding.

In Section 11 of the Interlocal Agreement it states that "Updated public school facilities programs will be adopted by reference into the County's and Cities' capital improvement elements..."

It is my understanding that both the County and the City of St. Augustine either adopt the School District's workplan with a general reference in their plan or place it on the consent agenda to be approved. The School District does not present this item and it does not typically have discussion since it is a consent item. Given that no public schools exist within the boundary of the City of St. Augustine Beach, I would not think it necessary to devote much meeting time to it.

The Interlocal also states that this should be done by December 1st, but since the FLDOE released the work plan so late, that was not possible.

If you believe the School District should still be present, I could rearrange my schedule to attend the December 17th meeting, but cannot attend the January 6th meeting as I am having a medical procedure that day and will not be in the office.

Thank you,

ST. JOHNS COUNTY SCHOOL DISTRICT

-2-

Five-Year District Facilities Work Plan
2018-2019



BACKGROUND INFORMATION



- The “Educational Facilities Act” Incorporated into Florida Statute Chapter 235 in 1997 requires that each School District annually complete and submit a 5-Year Facilities Work Plan.
- First required plan adopted by the School District in September 1998
- The plan utilizes the District Five Year Building Program, Five Year Educational Plant Survey and Spot Surveys, Existing Conditions Report, Florida Inventory of School Houses (FISH), the current fiscal year Capital Outlay Budget and the DOE Capital Outlay Full Time Equivalent (COFTE) projections

OVERVIEW OF 2018-2019 WORK PLAN



- Projected revenue and costs
- Maintenance, repair and renovation projects
- Available revenue
- Capital outlay construction projects for five year period
- Student capacity and utilization rates by school
- Relocatables: utilization, students housed and replacement plans
- Charter schools
- Planned co-teach classrooms
- Long range projections through years 2037-2038

FIVE YEAR ENROLLMENT HISTORY



Five Year Enrollment History		
School Year	September Enrollment	Growth %
2013-2014	33,596	3.24%
2014-2015	35,154	4.60%
2015-2016	36,529	3.90%
2016-2017	38,488	5.36%
2017-2018	40,239	4.54%
2018-2019	41,937	4.20%

COFTE PROJECTION PROCESS



Capital Outlay Full-Time Equivalent (COFTE)

Grade Level	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PK-5th	18,183	18,737	19,392	19,974	20,607
6th-8th	9,978	10,310	10,602	10,888	11,148
9th-12th	12,073	12,707	13,417	14,103	14,662
Total	40,234	41,754	43,411	44,965	46,417
% Growth	3.9%	3.8%	4.0%	3.6%	3.2%

NEW CONSTRUCTION FOR THE 5-YEAR PERIOD



FUNDED

- New High School HHH
- Liberty Pines Academy – Classroom Expansion
- New K-8 School MM
- New Middle School JJ
- High School Expansion GGG– Creekside High School
- South Woods Elementary – Classroom Expansion

PROJECTED REVENUE VS. PROJECTED COST FOR THE 5-YEAR PERIOD

- Projected Revenue: \$ 328,769,573
- Projected Cost: \$ 328,769,573
- The Projected Cost equals the Projected Revenue therefore the Work Plan is considered Financially Feasible.



PROJECTED UTILIZATION OF PERMANENT & RELOCATABLE CLASSROOMS

- Year 2022-2023 of the Work Plan projects the utilization of our current schools to be 104%.
- The Work Plan shows the percentage of students educated in relocatables potentially decreasing from 16% (2018-2019) to 1% (2022-2023).



NEW SCHOOLS PROJECTED FOR THE 20-YEAR LONG RANGE PLAN



	Years 1-5	Years 6-10	Years 11-20	
School Type	2018-2019 to 2022-2023	2023-2024 to 2027-2028	2028-2029 to 2037-2038	Total
Elementary	0	2	3	5
Middle	1	0	1	2
K-8	1	2	4	7
High	1	1	2	4
School Expansions	3	1	0	4
Total	6	6	10	22

TRENDS IN STUDENT PROJECTIONS & NUMBER OF SCHOOLS 1997-1998 THROUGH 2037-2038



Number of Students (COFTE)	1997-1998	2017-2018	2022-2023	2027-2028	2037-2038
K-5	*	17,467	20,607	24,457	28,928
6-8	*	9,436	11,148	13,073	15,228
9-12	*	12,000	14,662	16,957	19,728
TOTAL	17,377	38,903	46,417	54,487	63,884

*40,239

*with Alternative, PK, Charter, Virtual and DJJ

(20 yr increase) (5 yr increase) (10 yr increase)(20 yr increase)

124%

15%

17%

17%

Number of Schools	1997-1998	2017-2018	2022-2023	2027-2028	2037-2038
Elementary	14	19	18	20	23
Middle	5	7	8	8	9
K-8	0	3	7	9	13
High	2	7	8	9	11
TOTAL	21	36	41	46	56



MEMO

To: Max Royle, City Manager
From: Bonnie Miller, Executive Assistant
Subject: Ordinance No. 20-01
Date: Wednesday, December 18, 2019

Please be advised at its regular monthly meeting held Tuesday, December 17, 2019, the City of St. Augustine Beach Comprehensive Planning and Zoning Board voted to recommend the City Commission approve passage of Ordinance No. 20-01.

Ordinance No. 20-01 adopts the St. Johns County School Board's Five-Year District Facilities Work Plan by reference into the Capital Improvements Element of the City's Comprehensive Plan, and also adopts additional capital facilities in the Capital Improvement Element of the Comprehensive Plan for Hammock Dunes Park, Ocean Hammock Park, and various elevated dune walkovers at certain locations as stated in the ordinance at the ocean ends of several streets on the east side of A1A Beach Boulevard.

The motion to recommend the City Commission approve passage of Ordinance No. 20-01 was made by Mr. Kincaid, with the condition that the City Commission is satisfied that the St. Johns County public schools attended by City of St. Augustine Beach students are given the proper amount of attention in order to keep the schools in a safe and useable manner considering what the other St. Johns County schools are getting. Mr. Kincaid's motion was seconded by Ms. Sloan, and passed 6-1 by voice-vote, with Ms. Odom, Mr. Pranis, Mr. King, Ms. Sloan, Mr. Kincaid, and Mr. Mitherz assenting, and Ms. Longstreet dissenting.

ORDINANCE 20-03

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF ST. AUGUSTINE BEACH, FLORIDA ADOPTING THE ST. JOHNS COUNTY SCHOOL BOARD'S FIVE-YEAR DISTRICT FACILITIES WORKPLAN BY REFERENCE INTO THE CAPITAL IMPROVEMENTS ELEMENT OF THE CITY OF ST. AUGUSTINE BEACH COMPREHENSIVE PLAN; ADOPTING AN ADDITIONAL CAPITAL IMPROVEMENT INTO THE CAPITAL IMPROVEMENTS ELEMENT OF THE CITY OF ST. AUGUSTINE BEACH COMPREHENSIVE PLAN; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR SEVERANCE OF INVALID PROVISIONS; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, local governments are annually required to update the capital improvements element contained in their comprehensive plans in order to ensure that the required level of service standard for the public facilities listed in Section 163.3180, Florida Statutes, is achieved and maintained over the planning period; and

WHEREAS, the City Commission finds that this ordinance is consistent with the Comprehensive Plan; and

WHEREAS, the City Commission hereby finds that adoption of this ordinance serves the best interest and welfare of the residents of the City of St. Augustine Beach.

NOW, THEREFORE, BE IT ENACTED BY THE CITY COMMISSION OF THE CITY OF ST. AUGUSTINE BEACH, FLORIDA, AS FOLLOWS:

Section 1. Recitals Adopted: The recitals set forth above are true and correct and incorporated herein by this reference.

Section 2. Adoption of the St. Johns County School Board's Five-Year District Facilities Workplan. The City Commission hereby adopts the St. Johns County School Board's Five-Year District Facilities Workplan, attached as Exhibit "A" and incorporated herein by reference, into the Capital Improvements Element of the City of St. Augustine Beach Comprehensive Plan.

Section 3. Adoption of Additional Capital Facilities. The City Commission adopts the following additional City Five Year Facilities Workplan in the Capital Improvements Element of the City of St. Augustine Beach Comprehensive Plan:

- a. **Hammock Dunes Park.** Construction of improvements of parking area and walking trail through the park. Estimated cost \$250,000. Unfunded.
- b. **Ocean Hammock Park.** Construction of improvements consisting of restrooms, picnic area, pavilion, observation deck, education center, and additional trails. Estimates cost: \$400,000. Half that cost is included in the Fiscal Year 2020 budget.
- c. **Elevated Dune Walkovers at Certain Locations:** E, C, and B Streets, and 1st, 3rd, 5th, 6th, 8th, 12th, and 16th Streets. Estimated cost: \$300,000 (\$30,000 per walkway).

Section 4. Conflict with Other Ordinances. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Ordinance 20-01

Section 5. Severance of Invalid Provisions. If any section, subsection, sentence, clause, phrase, word or provision of this ordinance is held to be invalid or unconstitutional by a court of competent jurisdiction, then said holding shall not be so construed as to render invalid or unconstitutional the remaining provisions of this ordinance.

Section 6. Effective Date. This ordinance shall become effective ten (10) days after passage, pursuant to Section 166.041(4), Florida Statutes.

PASSED by the City Commission of the City of St. Augustine Beach, Florida, upon Second Reading this 3rd day of February 2020.

**CITY COMMISSION OF THE CITY OF ST. AUGUSTINE
BEACH**

By: _____

Mayor

ATTEST: _____

City Manager

First Reading:

Second Reading:

Ordinance 20-01

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 district's 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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$150,657,915	\$42,783,091	\$53,584,788	\$57,017,611	\$117,254,421	\$421,297,826
Total Project Costs	\$150,657,915	\$42,783,091	\$53,584,788	\$57,017,611	\$117,254,421	\$421,297,826
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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$1,415,000	\$355,000	\$390,000	\$540,000	\$490,000	\$3,190,000
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 HAMBLIN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$1,827,809	\$455,000	\$460,000	\$615,000	\$855,000	\$4,212,809
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 HAMBLIN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Roofing	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Locations:	FIRST COAST TECHNICAL INSTITUTE					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$2,800	\$0	\$0	\$0	\$0	\$2,800
Locations:	PICOLATA CROSSING ELEMENTARY					
Parking	\$473,000	\$320,000	\$320,000	\$540,000	\$470,000	\$2,123,000
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 HAMBLIN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Electrical	\$267,600	\$0	\$0	\$0	\$0	\$267,600
Locations:	ALLEN D NEASE SENIOR HIGH, CROOKSHANK ELEMENTARY, FIRST COAST TECHNICAL INSTITUTE, GAMBLE ROGERS MIDDLE, MURRAY MIDDLE, SAINT AUGUSTINE SENIOR HIGH, TIMBERLIN CREEK ELEMENTARY					

Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$19,100	\$0	\$0	\$0	\$0	\$19,100
Locations:	Creekside High School, KETTERLINUS ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$937,465	\$350,000	\$495,000	\$300,000	\$350,000	\$2,432,465
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Maintenance/Repair	\$2,752,896	\$3,647,000	\$3,976,000	\$3,949,000	\$3,926,000	\$18,250,896
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Sub Total:	\$7,737,670	\$5,127,000	\$5,641,000	\$5,944,000	\$6,091,000	\$30,540,670

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$9,012,670	\$6,047,000	\$6,566,000	\$6,874,000	\$7,001,000	\$35,500,670

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Ceiling & Light Replacement Pgm	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN 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					

Maint Dept Equipment Pgm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLER EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Energy Mgmt Pgm	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLER EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Districtwide Maint Pgm TBD	\$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 HAMBLER EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
SREF TBD	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLER EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Env/Remediation TBD	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

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

Total:	\$9,012,670	\$6,047,000	\$6,566,000	\$6,874,000	\$7,001,000	\$35,500,670
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,012,670	\$6,047,000	\$6,566,000	\$6,874,000	\$7,001,000	\$35,500,670
Maintenance/Repair Salaries	\$1,892,030	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,892,030
School Bus Purchases	\$3,530,386	\$3,530,386	\$4,030,386	\$4,030,386	\$4,530,386	\$19,651,930
Other Vehicle Purchases	\$200,000	\$60,000	\$60,000	\$60,000	\$60,000	\$440,000
Capital Outlay Equipment	\$810,000	\$910,000	\$910,000	\$1,000,000	\$1,000,000	\$4,630,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$16,093,298	\$16,080,463	\$8,458,963	\$8,281,963	\$8,091,963	\$57,006,650
Rent/Lease Relocatables	\$3,448,596	\$3,448,596	\$2,500,000	\$2,500,000	\$1,500,000	\$13,397,192
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$3,286,989	\$3,287,741	\$3,287,349	\$3,286,787	\$3,286,787	\$16,435,653
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$328,512	\$500,000	\$500,000	\$500,000	\$500,000	\$2,328,512
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Excelsior Center Lease	\$19,163	\$19,163	\$19,163	\$19,163	\$19,163	\$95,815
Technology Plan	\$1,477,040	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,477,040
AED Replacement Program	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
School Based Maintenance	\$677,500	\$750,000	\$750,000	\$750,000	\$750,000	\$3,677,500
Inspections & Repairs	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Local Expenditure Totals:	\$40,776,184	\$39,893,349	\$32,341,861	\$32,562,299	\$31,999,299	\$177,572,992

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$30,811,857,913	\$33,000,076,571	\$35,257,166,246	\$37,794,152,582	\$40,371,840,057	\$177,234,893,369
(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		\$51,763,585	\$55,440,129	\$59,232,039	\$63,494,176	\$67,824,691	\$297,754,620
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$44,368,787	\$47,520,110	\$50,770,319	\$54,423,580	\$58,135,450	\$255,218,246
(5) Difference of lines (3) and (4)		\$7,394,798	\$7,920,019	\$8,461,720	\$9,070,596	\$9,689,241	\$42,536,374

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,081,654	\$1,081,654	\$1,081,654	\$1,081,654	\$1,081,654	\$5,408,270
CO & DS Interest on Undistributed CO	360	\$28,527	\$28,527	\$28,527	\$28,527	\$28,527	\$142,635
		\$1,110,181	\$1,110,181	\$1,110,181	\$1,110,181	\$1,110,181	\$5,550,905

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
SCD 2009-6 Anderson Greenbriar -- Contribution of Land (19.25 acres)	\$0	\$0	\$0	\$0	\$1	\$1
SCD 2011-2 Winchester East- Proportionate Share Mitigation Payment-- Middle School Student Stations	\$0	\$0	\$0	\$0	\$92,216	\$92,216
SCD 2012-3/SCDMOD 2013-1 Oxford Estates-Proportionate Share Mitigation Payment--Middle School Student Stations	\$0	\$0	\$0	\$0	\$19,412	\$19,412
SCD 2012-4 Oakridge Landing-- Proportionate Share Mitigation --Middle School Student Stations	\$0	\$0	\$0	\$0	\$21,856	\$21,856
SCD 2014-8 and SCDMOD 2014-3 Andalusia PUD--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$5,872	\$5,872
SCD 2013-16 and SCDMOD 2014-4 Cedar Point--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$10,925	\$10,925
SCD 2014-15 Julington Lakes-- Proportionate Share Mitigation Payment--Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$8,572,556	\$8,572,556
SCD 2014-1 Datil Pepper--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$376,256	\$376,256
SCD 2014-19 Stone Creek Landing-- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$407,871	\$407,871
Ashford Mills DRI (Shearwater)-- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$11,201,709	\$11,201,709
Bartram Park DRI --Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$6,357,476	\$6,357,476
Twin Creeks DRI--Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$8,794,709	\$8,794,709
SCDMOD 2014-1 Oxford Estates II-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$570,988	\$570,988
SCD 2015-10 Bannon Lakes-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$5,586,228	\$5,586,228
SCD 2015-19 Villages of Valencia-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$183,039	\$183,039
SCD 2015-26 Pacetti Road Residential-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$116,803	\$116,803
SCD 2016-1 Oxford Estates IV-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$1,013,970	\$1,013,970

SCD 2015-27 Palm Cove PUD-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$27,560	\$27,560
SCD 2016-9 Tomoka Pines-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$232,371	\$232,371
SCD 2016-4 Wards Creek PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$741,227	\$741,227
SCD 2016-2 Lakes at Mill Creek Plantation PUD--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$685,369	\$685,369
SCD 2016-12 Durbin Creek Estates-- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$2,874,696	\$2,874,696
SCD 2016-8 Coastal Village-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$8,140	\$8,140
SCD 2016-5 Dolphin Cove--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$27,847	\$27,847
SCD 2016-5 Cordova Palms-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$4,417,695	\$4,417,695
SCD 2016-3 Worthington Estates PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$1,023,083	\$1,023,083
SCD 2016-19 Windsong Acres-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$45,233	\$45,233
SCD 2015-25 The Estates at Strates Crossing--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$415,663	\$415,663
SCD 2017-7 Antigua Apartments-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$446,156	\$446,156
SCD 2015-7 Terra Pines--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$69,342	\$69,342
SCD 2014-12 East San Sebastian-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$375,921	\$375,921
SCD 2017-20 Southaven PUD 2-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$74,316	\$74,316
SCD 2018-8 SR 207 & Lightsey Road Apartments --Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$467,470	\$467,470
SCD 2018-20 Vilano Subdivision-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$5,231	\$5,231
SCD 2018-18 2884 N. Fourth Street-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$16,668	\$16,668
Interest: Elementary, Middle and High	\$0	\$0	\$0	\$0	\$676,065	\$676,065
	\$0	\$0	\$0	\$0	\$55,961,940	\$55,961,940

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 2018 - 2019?

Yes

Sales Surtax Type: Half Cent Sales Surtax

Date of Election: 11/3/2015

Date of Expiration: 12/31/2025

Anticipated Revenue Start Date: 1/1/2016

Anticipated Revenue End Date: 12/31/2025

Estimated Annualized Revenue: \$13,000,000

Total \$ Amount Projected to be Received for the Duration of Tax: \$150,000,000

Number of Years Tax In Effect: 10

Percentage of Vote FOR: 61 %

Percentage of Vote AGAINST: 39 %

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$21,896,149	\$21,896,149	\$21,896,149	\$21,896,149	\$21,896,149	\$109,480,745
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$95,000,000	\$0	\$0	\$0	\$0	\$95,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$145,165,422	\$0	\$0	\$0	\$0	\$145,165,422
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	(\$128,256,440)	\$0	\$0	\$0	\$0	(\$128,256,440)
Subtotal	\$145,955,131	\$34,046,149	\$34,046,149	\$34,046,149	\$34,046,149	\$282,139,727

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$44,368,787	\$47,520,110	\$50,770,319	\$54,423,580	\$58,135,450	\$255,218,246
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$40,776,184)	(\$39,893,349)	(\$32,341,861)	(\$32,562,299)	(\$31,999,299)	(\$177,572,992)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$3,592,603	\$7,626,761	\$18,428,458	\$21,861,281	\$26,136,151	\$77,645,254

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,110,181	\$1,110,181	\$1,110,181	\$1,110,181	\$1,110,181	\$5,550,905
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$145,955,131	\$34,046,149	\$34,046,149	\$34,046,149	\$90,008,089	\$338,101,667
Total Additional Revenue	\$147,065,312	\$35,156,330	\$35,156,330	\$35,156,330	\$91,118,270	\$343,652,572
Total Available Revenue	\$150,657,915	\$42,783,091	\$53,584,788	\$57,017,611	\$117,254,421	\$421,297,826

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Classroom Expansion	Liberty Pines Academy	Planned Cost:	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
		Student Stations:	440	0	0	0	0	440	
		Total Classrooms:	20	0	0	0	0	20	
		Gross Sq Ft:	33,000	0	0	0	0	33,000	
New High School HHH	Location not specified	Planned Cost:	\$80,000,000	\$0	\$0	\$0	\$0	\$80,000,000	Yes
		Student Stations:	0	2,134	0	0	0	2,134	
		Total Classrooms:	0	86	0	0	0	86	
		Gross Sq Ft:	0	230,000	0	0	0	230,000	
Planned Cost:			\$88,000,000	\$0	\$0	\$0	\$0	\$88,000,000	
Student Stations:			440	2,134	0	0	0	2,574	
Total Classrooms:			20	86	0	0	0	106	
Gross Sq Ft:			33,000	230,000	0	0	0	263,000	

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Half-Cent Sales Surtax Bus Planner Maps & Workflow	Location not specified	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
SREF	Location not specified	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$325,000	Yes
Districtwide Maintenance Program: Add'l Capital Projects	Location not specified	\$3,611,766	\$8,000,000	\$8,000,000	\$8,000,000	\$16,067,863	\$43,679,629	Yes
Upgrade and New Relocatables	Location not specified	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000	Yes
Transportation: Motorola Handheld Radios	Location not specified	\$24,200	\$0	\$0	\$0	\$0	\$24,200	Yes
AED Replacement	Location not specified	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Half-Cent Sales Surtax Savings for Future Construction	Location not specified	\$0	\$5,805,274	\$5,805,274	\$5,805,274	\$5,805,274	\$23,221,096	Yes
Half-Cent Sales Surtax LED Student Light Retrofit for Buses	Location not specified	\$24,000	\$0	\$0	\$0	\$0	\$24,000	Yes

Half-Cent Sales Surtax Classroom Technology	Location not specified	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Half-Cent Sales Surtax Security Cameras & Access Controls	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Half-Cent Sales Surtax Fencing & Electronic Gate Access Controls	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Half-Cent Sales Surtax Maintenance School Security Improvements	Location not specified	\$288,600	\$0	\$0	\$0	\$0	\$288,600	Yes
Half-Cent Sales Surtax GPS System for Buses	Location not specified	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Half-Cent Sales Surtax Technology Improvements	Location not specified	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000	Yes
Half-Cent Sales Surtax Security Improvements	Location not specified	\$372,674	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,372,674	Yes
Half-Cent Sales Surtax Maintaining Facilities	Location not specified	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$18,000,000	Yes
Half-Cent Sales Surtax Debt Service	Location not specified	\$5,590,875	\$5,590,875	\$5,590,875	\$5,590,875	\$5,590,875	\$27,954,375	Yes
Districtwide Other Projects	Location not specified	\$40,800	\$811,942	\$658,639	\$659,639	\$0	\$2,171,020	Yes
Half-Cent Sales Surtax Roof Replacement (Phase 2)	GAMBLE ROGERS MIDDLE	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
Half-Cent Sales Surtax Roof Replacement (Phase1)	SEBASTIAN MIDDLE	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
Half-Cent Sales Surtax Wireless Bus Video Mgmt & Diagnostics	Location not specified	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
		\$13,657,915	\$32,783,091	\$32,629,788	\$32,630,788	\$40,039,012	\$151,740,594	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
K-8 School NN	Location not specified	73	\$0	\$0	\$11,000,000	\$14,251,823	\$23,748,177	\$49,000,000	Yes
High School III	Location not specified	86	\$0	\$10,000,000	\$9,955,000	\$10,135,000	\$49,910,000	\$80,000,000	Yes
K-8 School MM	Location not specified	73	\$49,000,000	\$0	\$0	\$0	\$0	\$49,000,000	Yes
Classroom Expansion	SOUTH WOODS ELEMENTARY	8	\$0	\$0	\$0	\$0	\$3,557,232	\$3,557,232	Yes
		240	\$49,000,000	\$10,000,000	\$20,955,000	\$24,386,823	\$77,215,409	\$181,557,232	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
CROOKSHANK ELEMENTARY	1,006	1,006	754	54	14	75.00 %	-244	-10	762	100.00 %	17
EVELYN HAMBLEN EDUCATION CENTER	406	406	126	21	6	31.00 %	0	0	141	35.00 %	7
KETTERLINUS ELEMENTARY	485	485	411	26	16	85.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	470	36	13	73.00 %	-54	-3	594	100.00 %	18
R D HUNT ELEMENTARY	699	699	637	37	17	91.00 %	0	0	699	100.00 %	19
MURRAY MIDDLE	1,093	983	752	49	15	77.00 %	0	0	983	100.00 %	20
Valley Ridge Academy	1,750	1,575	1,403	79	18	89.00 %	-324	-15	1,251	100.00 %	20
PICOLATA CROSSING ELEMENTARY	968	968	690	49	14	71.00 %	0	0	968	100.00 %	20
FREEDOM CROSSING ACADEMY	1,619	0	1,028	77	13	0.00 %	0	0	1,457	0.00 %	19
PALM VALLEY ACADEMY	2,008	0	1,306	95	14	0.00 %	-392	-18	1,457	-372.00 %	19
Pacetti Bay Middle School	1,754	1,578	1,471	74	20	93.00 %	-528	-26	1,050	100.00 %	22
Creekside High School	2,343	2,225	2,197	91	24	99.00 %	-650	-26	1,575	100.00 %	24
Ponte Vedra High School	1,743	1,655	1,740	74	24	105.00 %	-100	-4	1,555	100.00 %	22
Liberty Pines Academy	1,788	1,609	1,593	83	19	99.00 %	-512	-26	1,097	100.00 %	19
Palencia Elementary School	841	841	843	46	18	100.00 %	-108	-6	733	100.00 %	18
Patriot Oaks Academy	1,724	1,551	1,440	78	18	93.00 %	-436	-20	1,115	100.00 %	19
FRUIT COVE MIDDLE	1,486	1,337	1,275	64	20	95.00 %	-286	-13	1,051	100.00 %	21
DURBIN CREEK ELEMENTARY	966	966	805	49	16	83.00 %	-108	-6	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,066	1,066	972	57	17	91.00 %	-306	-17	760	100.00 %	19
SOUTH WOODS ELEMENTARY	814	814	632	43	15	78.00 %	-180	-10	634	100.00 %	19
HICKORY CREEK ELEMENTARY	760	760	717	40	18	94.00 %	0	0	760	100.00 %	19
Wards Creek Elementary	984	984	699	52	13	71.00 %	-224	-12	760	100.00 %	19
OTIS A MASON ELEMENTARY	669	669	608	36	17	91.00 %	0	0	669	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	806	806	587	41	14	73.00 %	-160	-9	646	100.00 %	20

GAMBLE ROGERS MIDDLE	1,005	904	915	47	19	101.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	865	865	529	46	11	61.00 %	-198	-9	667	100.00 %	18
PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,240	62	20	83.00 %	-50	-2	1,438	100.00 %	24
BARTRAM TRAIL SENIOR HIGH	2,467	2,343	2,485	100	25	106.00 %	-418	-17	1,925	100.00 %	23
SEBASTIAN MIDDLE	906	815	728	44	17	89.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,290	1,161	1,224	59	21	105.00 %	-238	-11	923	100.00 %	19
SWITZERLAND POINT MIDDLE	1,157	1,041	1,310	55	24	126.00 %	-172	-8	869	100.00 %	18
OSCEOLA ELEMENTARY	856	856	680	46	15	79.00 %	-108	-6	748	100.00 %	19
MILL CREEK ELEMENTARY	1,694	1,694	1,007	77	13	59.00 %	0	0	1,694	100.00 %	22
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	549	37	15	74.00 %	0	0	739	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,901	1,805	1,671	79	21	93.00 %	0	0	1,805	100.00 %	23
WEBSTER ELEMENTARY	995	995	466	58	8	47.00 %	-36	-2	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,457	1,748	307	86	4	18.00 %	0	0	325	19.00 %	4
JULINGTON CREEK ELEMENTARY	1,172	1,172	972	63	15	83.00 %	-144	-8	1,028	100.00 %	19
ALLEN D NEASE SENIOR HIGH	2,952	2,804	2,438	119	20	87.00 %	-675	-29	2,129	100.00 %	24
W DOUGLAS HARTLEY ELEMENTARY	729	729	627	40	16	86.00 %	0	0	729	100.00 %	18
	50,178	44,790	40,303	2,369	17	89.98 %	-6,651	-313	39,757	104.24 %	19

The COFTE Projected Total (39,757) for 2023 - 2024 must match the Official Forecasted COFTE Total (47,561) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	13,714
Middle (4-8)	18,975
High (9-12)	14,871
	47,561

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	290
Middle (4-8)	3,544
High (9-12)	3,969
	47,560

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	0	10	10
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	3	3
WEBSTER ELEMENTARY	0	2	0	0	0	2
JULINGTON CREEK ELEMENTARY	0	0	0	0	8	8
ALLEN D NEASE SENIOR HIGH	0	0	29	0	0	29
ALICE B LANDRUM MIDDLE	0	0	0	0	11	11
SWITZERLAND POINT MIDDLE	0	0	0	0	8	8
OSCEOLA ELEMENTARY	0	0	0	0	6	6
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	9	9
OCEAN PALMS ELEMENTARY	0	0	0	0	11	11
BARTRAM TRAIL SENIOR HIGH	0	0	0	0	18	18
FRUIT COVE MIDDLE	0	0	0	0	13	13
DURBIN CREEK ELEMENTARY	0	0	0	0	6	6
TIMBERLIN CREEK ELEMENTARY	0	0	0	0	18	18
SOUTH WOODS ELEMENTARY	0	0	0	0	8	8
Wards Creek Elementary	0	0	0	0	12	12
Pacetti Bay Middle School	0	0	6	0	20	26
Creekside High School	0	0	0	0	28	28
Ponte Vedra High School	0	0	0	0	4	4
Liberty Pines Academy	2	20	0	0	4	26
Palencia Elementary School	0	0	0	0	6	6
Patriot Oaks Academy	0	6	0	0	14	20
Valley Ridge Academy	0	6	0	0	15	21
PALM VALLEY ACADEMY	0	0	18	0	0	18
Total Relocatable Replacements:	2	34	53	0	232	321

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 2023 - 2024
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	17	5	36
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	30	39	5	100

St. Augustine Public Montessori, Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	7	PRIVATE	2012	130	122	2	130
	13			180	178		266

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	1	0	0	0	0	1
KETTERLINUS ELEMENTARY	Co-Teaching	3	0	0	0	0	3
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
R B HUNT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SAINT AUGUSTINE SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
WEBSTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JULINGTON CREEK ELEMENTARY	Co-Teaching	2	1	0	0	0	3
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	3	0	0	0	0	3
MILL CREEK ELEMENTARY	Co-Teaching	4	5	0	0	0	9
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	2	4	0	0	0	6
OTIS A MASON ELEMENTARY	Co-Teaching	3	2	0	0	0	5
CUNNINGHAM CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
GAMBLE ROGERS MIDDLE	Co-Teaching	0	17	0	3	0	20
OCEAN PALMS ELEMENTARY	Co-Teaching	2	2	1	0	0	5
PEDRO MENENDEZ SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
DURBIN CREEK ELEMENTARY	Co-Teaching	0	2	0	0	0	2
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	2	6	0	0	0	8
SOUTH WOODS ELEMENTARY	Co-Teaching	4	2	0	0	0	6
HICKORY CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Liberty Pines Academy	Co-Teaching	2	6	0	0	0	8
Palencia Elementary School	Co-Teaching	3	4	0	0	0	7
Patriot Oaks Academy	Co-Teaching	1	6	0	0	0	7
Valley Ridge Academy	Co-Teaching	1	2	0	0	0	3

PICOLATA CROSSING ELEMENTARY	Co-Teaching	3	1	0	0	0	4
FREEDOM CROSSING ACADEMY	Co-Teaching	5	12	0	0	0	17
PALM VALLEY ACADEMY	Co-Teaching	7	11	0	0	0	18
Total Co-Teaching Classrooms:		57	83	6	3	0	149

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).

K-8 Expansion at Liberty Pines Academy. None. Existing site.

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

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

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

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

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

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

K-8 Expansion at Liberty Pines Academy

New High School HHH: International Golf Parkway

K-8 School MM: Pine Island Road.

New High School III: Undetermined location.

New K-8 School NN: Undetermined location

Elementary Expansion at South Woods Elementary School

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	0	19	19	0	0	0	0
Middle (4-8)	20	0	10	30	20	0	0	20

High (9-12)	0	0	14	14	0	0	0	0
	20	0	43	63	20	0	0	20

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
ALLEN D NEASE SENIOR HIGH	675	675	0	0	0	270
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	238	238	238	238	0	190
SWITZERLAND POINT MIDDLE	172	172	172	172	0	138
OSCEOLA ELEMENTARY	108	108	108	108	0	86
Liberty Pines Academy	512	88	88	88	0	155
Palencia Elementary School	108	108	108	108	0	86
Patriot Oaks Academy	436	236	236	236	0	229
Valley Ridge Academy	462	262	262	262	0	250
PICOLATA CROSSING ELEMENTARY	0	0	0	0	0	0
PALM VALLEY ACADEMY	392	392	0	0	0	157
FREEDOM CROSSING ACADEMY	0	0	0	0	0	0
MILL CREEK ELEMENTARY	80	80	80	80	0	64
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	160	160	160	160	0	128
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	198	198	198	198	0	158
PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	0	40
BARTRAM TRAIL SENIOR HIGH	418	418	318	318	0	294
FRUIT COVE MIDDLE	286	286	286	286	0	229
Creekside High School	650	650	650	650	0	520
Ponte Vedra High School	100	100	100	100	0	80
DURBIN CREEK ELEMENTARY	108	108	108	108	0	86
Wards Creek Elementary	224	224	224	224	0	179
Pacetti Bay Middle School	528	528	528	528	0	422
TIMBERLIN CREEK ELEMENTARY	306	306	306	306	0	245
SOUTH WOODS ELEMENTARY	180	180	180	180	0	144

HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	185	185	185	185	0	148
EVELYN HAMBLÉN EDUCATION CENTER	143	143	143	143	143	143
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	54	54	54	54	0	43
R B HUNT ELEMENTARY	144	144	144	144	144	144
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	25	25	24	25	0	20
WEBSTER ELEMENTARY	36	0	0	0	0	7
FIRST COAST TECHNICAL INSTITUTE	302	302	302	302	302	302
JULINGTON CREEK ELEMENTARY	144	144	144	144	0	115

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	7,424	6,564	5,396	5,397	589	5,074
Total number of COFTE students projected by year.	42,096	43,633	45,109	46,302	47,561	44,940
Percent in relocatables by year.	18 %	15 %	12 %	12 %	1 %	11 %

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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
MILL CREEK ELEMENTARY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	8	160	Leased	0	0
OCEAN PALMS ELEMENTARY	11	198	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	17	418	Leased	0	0
DURBIN CREEK ELEMENTARY	6	108	Lease Purchase	0	0
TIMBERLIN CREEK ELEMENTARY	17	306	Leased	0	0
CROOKSHANK ELEMENTARY	10	185	Leased	0	0
EVELYN HAMBLÉN EDUCATION CENTER	0	0	Leased	6	93
R B HUNT ELEMENTARY	0	0	Leased	8	144
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	8	144	Leased	0	0
ALLEN D NEASE SENIOR HIGH	27	675	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	0	0	Leased	0	0
ALICE B LANDRUM MIDDLE	11	238	Leased	0	0

OSCEOLA ELEMENTARY	6	108	Leased	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	Leased	1	25
FIRST COAST TECHNICAL INSTITUTE	8	198	Leased	8	198
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	10	180	Leased	0	0
HICKORY CREEK ELEMENTARY	0	0	Leased	0	0
Wards Creek Elementary	12	224	Leased	0	0
Creekside High School	26	650	Leased	0	0
Ponte Vedra High School	0	0		0	0
Liberty Pines Academy	26	512	Leased	0	0
FRUIT COVE MIDDLE	13	286	Leased	0	0
Palencia Elementary School	0	0		0	0
Patriot Oaks Academy	0	0		0	0
Valley Ridge Academy	0	0		0	0
PICOLATA CROSSING ELEMENTARY	0	0		0	0
SWITZERLAND POINT MIDDLE	0	0		0	0
Pacetti Bay Middle School	0	0		0	0
PALM VALLEY ACADEMY	18	392	Leased	0	0
FREEDOM CROSSING ACADEMY	0	0		0	0
	241	5,122		23	460

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, along with class size averaging for Schools of Excellence, as appropriate

School Closure Planning

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

None.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	17,762	17,762	13,653.09	76.87 %	0	0	0.00 %

Middle - District Totals	13,953	12,554	12,111.83	96.48 %	0	0	0.00 %
High - District Totals	12,973	12,320	11,770.84	95.54 %	0	0	0.00 %
Other - ESE, etc	5,490	2,154	2,766.84	128.46 %	0	0	0.00 %
	50,178	44,790	40,302.60	89.98 %	0	0	0.00 %

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

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2018-2019 FISH Capacity	Actual 2018-2019 COFTE	Actual 2018-2019 Utilization	Actual 2019-2020 / 2038-2039 new Student Capacity to be added/removed	Projected 2035-2039 COFTE	Projected 2038-2039 Utilization
Elementary - District Totals	17,762	17,762	13,653.09	76.87 %	0	0	0.00 %
Middle - District Totals	13,953	12,554	12,111.83	96.48 %	0	0	0.00 %
High - District Totals	12,973	12,320	11,770.84	95.54 %	0	0	0.00 %
Other - ESE, etc	5,490	2,154	2,766.84	128.46 %	0	0	0.00 %
	50,178	44,790	40,302.60	89.98 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.