

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$78,992,041	\$53,285,643	\$33,821,552	\$33,821,552	\$33,821,552	\$233,742,340
Total Project Costs	\$78,992,041	\$53,285,643	\$33,821,552	\$33,821,552	\$33,821,552	\$233,742,340
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District DUVAL COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption	12/5/2023
Work Plan Submittal Date	12/8/2023
DISTRICT SUPERINTENDENT	Dr. Dana L. Kriznar
CHIEF FINANCIAL OFFICER	Ronald A. Fagan
DISTRICT POINT-OF-CONTACT PERSON	W. Randall Gallup
JOB TITLE	Director
PHONE NUMBER	904-390-2358
E-MAIL ADDRESS	gallupw@duvalschools.org

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		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$2,317,757	\$0	\$0	\$0	\$0	\$2,317,757
Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTE G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATE SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAN PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA						
Flooring		\$450,000	\$0	\$0	\$0	\$0	\$450,000

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Roofing	\$1,677,644	\$0	\$0	\$0	\$0	\$1,677,644

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Safety to Life	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTE G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATE SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOF HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAN PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Fencing	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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Parking	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

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Electrical	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTE G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATE SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOF HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAN PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Fire Alarm	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

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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	\$912,070	\$0	\$0	\$0	\$0	\$912,070

Locations:	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTE G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATE SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOF HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAN PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HILL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Maintenance/Repair	\$1,985,105	\$20,661,552	\$20,661,552	\$20,664,552	\$20,661,552	\$84,634,313

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Sub Total:		\$13,742,576	\$20,661,552	\$20,661,552	\$20,664,552	\$20,661,552	\$96,391,784

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$18,430,576	\$20,661,552	\$20,661,552	\$20,664,552	\$20,661,552	\$101,079,784

Other Items		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Asbestos Abatement		\$400,000	\$0	\$0	\$0	\$0	\$400,000
Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LONDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HIL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA						
Contracted Carpenter Services		\$838,000	\$0	\$0	\$0	\$0	\$838,000

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LANDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HIL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Drainage/Site Work	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LANDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HIL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Playgrounds/PE Area	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LANDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HIL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Plumbing	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000

Locations	A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES, ABESS PARK ELEMENTARY, ADMINISTRATION BUILDING KING STREET, ADMINISTRATIVE OFFICES ARLINGTON, ALDEN ROAD EXCEPTIONAL CENTER, ALFRED I DUPONT MIDDLE, ALIMACINI ELEMENTARY, ANCHOR ACADEMY, ANDREW A ROBINSON ELEMENTARY, ANDREW JACKSON SENIOR HIGH, ANNIE R MORGAN ELEMENTARY, ARLINGTON ELEMENTARY, ARLINGTON HEIGHTS ELEMENTARY, ARLINGTON MIDDLE, ATLANTIC BEACH ELEMENTARY, ATLANTIC COAST SENIOR HIGH, BALDWIN JUNIOR SENIOR HIGH, BARTRAM SPRINGS ELEMENTARY, BAYVIEW ELEMENTARY, BEAUCLERC ELEMENTARY, BILTMORE ELEMENTARY, BISCAYNE ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTATIVE OFFICE, CENTRAL RIVERSIDE ELEMENTARY, CHAFFEE TRAIL ELEMENTARY, CHARGER ACADEMY, CHETS CREEK ELEMENTARY, CHIMNEY LAKES ELEMENTARY, CONSOLIDATED SERVICE CENTER, CROWN POINT ELEMENTARY, CRYSTAL SPRINGS ELEMENTARY, DARNELL COOKMAN JUNIOR SENIOR HIGH, DINSMORE ELEMENTARY, DON BREWER ELEMENTARY, DOUGLAS ANDERSON SCHOOL OF THE ARTS, DUNCAN U FLETCHER MIDDLE, DUNCAN U FLETCHER SENIOR HIGH, EDWARD H WHITE SENIOR HIGH, ENGLEWOOD ELEMENTARY, ENGLEWOOD SENIOR HIGH, ENTERPRISE LEARNING ACADEMY, FIRST COAST SENIOR HIGH, FISHWEIR ELEMENTARY, FORT CAROLINE ELEMENTARY, FORT CAROLINE MIDDLE SCHOOL, FRANK H PETERSON ACADEMY OF TECHNOLOGIES, GARDEN CITY ELEMENTARY, GEORGE WASHINGTON CARVER ELEMENTARY, GRAND PARK CAREER CENTER, GRASP ACADEMY, GREENFIELD ELEMENTARY, GREENLAND PINES ELEMENTARY, GREGORY DRIVE ELEMENTARY, HENDRICKS AVENUE ELEMENTARY, HENRY F KITE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLANDS ELEMENTARY, HIGHLANDS MIDDLE, HOGAN-SPRING GLEN ELEMENTARY, HOLIDAY HILL ELEMENTARY, HYDE GROVE ELEMENTARY, HYDE PARK ELEMENTARY, JACKSONVILLE BEACH ELEMENTARY, JACKSONVILLE HEIGHTS ELEMENTARY, JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE , JEAN RIBAUT MIDDLE, JEAN RIBAUT SENIOR HIGH, JOHN ALLEN AXSON ELEMENTARY, JOHN E FORD K-8, John Love Early Learning Center, JOHN STOCKTON ELEMENTARY, JOSEPH STILWELL MIDDLE, KERNAN MIDDLE SCHOOL, KERNAN TRAIL ELEMENTARY, KINGS TRAIL ELEMENTARY, LAKE FOREST ELEMENTARY, LAKE LUCINA ELEMENTARY, LAKE SHORE MIDDLE, LANDMARK MIDDLE, LANDON MIDDLE, LAVILLA SCHOOL OF THE ARTS, LONE STAR ELEMENTARY, LONG BRANCH ELEMENTARY, LORETTO ELEMENTARY, LOUIS S SHEFFIELD ELEMENTARY, LOVE GROVE ELEMENTARY, MAINTENANCE # 1 LIBERTY STREET, MAINTENANCE # 2 POWERS AVENUE, MAINTENANCE # 3 STRICKLAND, MAINTENANCE SUBSTATION #13, MAMIE AGNES JONES ELEMENTARY, MANDARIN MIDDLE, MANDARIN OAKS ELEMENTARY, MANDARIN SENIOR HIGH, MARINE SCIENCE EDUCATION CENTER, MARTIN LUTHER KING ELEMENTARY, MATTHEW W GILBERT MIDDLE, MATTIE V RUTHERFORD ALTERNATIVE EDUCATION, MAYPORT ELEMENTARY, MAYPORT MIDDLE, MERRILL ROAD ELEMENTARY, MOUNT HERMAN EXCEPTIONAL STUDENT CENTER, NEPTUNE BEACH ELEMENTARY, NEW BERLIN ELEMENTARY, NORMANDY VILLAGE ELEMENTARY, NORTH SHORE ELEMENTARY, NORTHWESTERN LEGENDS ELEMENTARY, NUTRITION SERVICE CENTER, OAK HIL ACADEMY, OCEANWAY ELEMENTARY, OCEANWAY MIDDLE, ORTEGA ELEMENTARY, PALM AVENUE EXCEPTIONAL STUDENT CENTER, PARKWOOD HEIGHTS ELEMENTARY, PAXON SCHOOL FOR ADVANCED STUDIES, PICKETT ELEMENTARY, PINE ESTATES ELEMENTARY, PINE FOREST ELEMENTARY, PINEDALE ELEMENTARY, R V DANIELS ELEMENTARY, RAMONA ELEMENTARY, REYNOLDS LANE ELEMENTARY, RICHARD L BROWN GIFTED & TALENTED, RIVERSIDE HIGH, RUFUS E PAYNE ELEMENTARY, RUTH N UPSON ELEMENTARY, RUTLEDGE H PEARSON ELEMENTARY, S A HULL ELEMENTARY, SABAL PALM ELEMENTARY, SADIE TILLIS ELEMENTARY, SALLYE B MATHIS ELEMENTARY, SAMUEL W WOLFSON SENIOR HIGH, SAN JOSE ELEMENTARY, SAN MATEO ELEMENTARY, SAN PABLO ELEMENTARY, SANDALWOOD SENIOR HIGH, SEABREEZE ELEMENTARY, SMART POPE LIVINGSTON ELEMENTARY, SOUTHSIDE ADMINISTRATION, SOUTHSIDE ESTATES ELEMENTARY, SOUTHSIDE MIDDLE, SPRING PARK ELEMENTARY, SPRINGFIELD MIDDLE, STANTON COLLEGE PREPARATORY SCHOOL, SUSIE E TOLBERT ELEMENTARY, TEAM CENTER-SHULTZ CENTER, TERRY PARKER SENIOR HIGH, THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST RIVERSIDE ELEMENTARY, WESTSIDE HIGH SCHOOL, WESTSIDE MIDDLE SCHOOL, WESTVIEW K-8, WHITEHOUSE ELEMENTARY, WILLIAM M RAINES SENIOR HIGH, WINDY HILL ELEMENTARY, WOODLAND ACRES ELEMENTARY, YWLA/YMLA					
Window Replacement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

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Total:		\$18,430,576	\$20,661,552	\$20,661,552	\$20,664,552	\$20,661,552	\$101,079,784

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$18,430,576	\$20,661,552	\$20,661,552	\$20,664,552	\$20,661,552	\$101,079,784
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Capital Outlay Equipment	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$90,129,934	\$90,498,967	\$90,231,112	\$89,518,481	\$87,788,184	\$448,166,678
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0

s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$4,300,000	\$4,300,000	\$2,838,000	\$1,419,000	\$0	\$12,857,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Replacement Equipment Inventory	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Minor Maintenance Transfer	\$16,609,652	\$16,609,652	\$10,962,370	\$2,970,000	\$0	\$47,151,674
Transportation	\$9,000,000	\$9,000,000	\$5,940,000	\$2,970,000	\$0	\$26,910,000
New FFE for Schools	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
CO&DS Projects	\$4,633,550	\$4,633,550	\$4,633,550	\$4,633,550	\$4,633,550	\$23,167,750
Maintenance Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Consolidated Services Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Vocational Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Master Facilities Plan 1.5 Mills	\$41,009,084	\$42,948,359	\$55,719,754	\$67,405,780	\$79,126,769	\$286,209,746
Master Facilities Plan District Schools	\$35,290,000	\$35,290,000	\$35,302,250	\$35,326,120	\$35,366,231	\$176,574,601
Master Facilities Plan Charter Schools	\$23,472,000	\$24,672,000	\$25,872,000	\$27,072,000	\$28,272,000	\$129,360,000
Charter School PECO	\$13,914,072	\$14,053,213	\$14,193,745	\$14,335,682	\$14,479,039	\$70,975,751
Grounds Crew Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Building Lease	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Opening Day Collection - Media Library	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Charter School 1.5 Mills	\$5,236,255	\$11,780,604	\$19,900,057	\$29,878,296	\$42,150,110	\$108,945,322
Emergency Radios	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Local Expenditure Totals:	\$264,935,123	\$280,297,897	\$292,104,390	\$302,043,461	\$318,027,435	\$1,457,408,306

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$113,015,991,404	\$103,488,432,098	\$88,290,494,776	\$86,052,489,936	\$87,973,996,384	\$478,821,404,598
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$189,866,866	\$173,860,566	\$148,328,031	\$144,568,183	\$147,796,314	\$804,419,960
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$162,743,028	\$149,023,342	\$127,138,312	\$123,915,586	\$126,682,555	\$689,502,823
(5) Difference of lines (3) and (4)		\$27,123,838	\$24,837,224	\$21,189,719	\$20,652,597	\$21,113,759	\$114,917,137

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$4,566,255	\$4,566,255	\$4,566,255	\$4,566,255	\$4,566,255	\$22,831,275
CO & DS Interest on Undistributed CO	360	\$67,295	\$67,295	\$67,295	\$67,295	\$67,295	\$336,475
		\$4,633,550	\$4,633,550	\$4,633,550	\$4,633,550	\$4,633,550	\$23,167,750

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 2022 - 2023?

No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$120,000,000	\$121,200,000	\$122,412,000	\$123,636,120	\$124,872,481	\$612,120,601
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,627,430	\$1,725,076	\$1,828,581	\$1,938,295	\$2,054,593	\$9,173,975
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Charter School PECO	\$13,914,072	\$14,053,213	\$14,193,745	\$14,335,682	\$14,479,039	\$70,975,751

Master Facility Plan Millage	\$41,009,084	\$42,948,359	\$55,719,754	\$67,405,780	\$79,126,769	\$286,209,746
Subtotal	\$176,550,586	\$179,926,648	\$194,154,080	\$207,315,877	\$220,532,882	\$978,480,073

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$162,743,028	\$149,023,342	\$127,138,312	\$123,915,586	\$126,682,555	\$689,502,823
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$264,935,123)	(\$280,297,897)	(\$292,104,390)	(\$302,043,461)	(\$318,027,435)	(\$1,457,408,306)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$102,192,095)	(\$131,274,555)	(\$164,966,078)	(\$178,127,875)	(\$191,344,880)	(\$767,905,483)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$4,633,550	\$4,633,550	\$4,633,550	\$4,633,550	\$4,633,550	\$23,167,750
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$176,550,586	\$179,926,648	\$194,154,080	\$207,315,877	\$220,532,882	\$978,480,073
Total Additional Revenue	\$181,184,136	\$184,560,198	\$198,787,630	\$211,949,427	\$225,166,432	\$1,001,647,823
Total Available Revenue	\$78,992,041	\$53,285,643	\$33,821,552	\$33,821,552	\$33,821,552	\$233,742,340

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.

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Technology	Location not specified	\$23,972,527	\$21,741,552	\$21,741,552	\$21,741,552	\$21,741,552	\$110,938,735	Yes
Portables/Covered Walkways	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
Safety to Life - Other	Location not specified	\$630,000	\$630,000	\$630,000	\$630,000	\$630,000	\$3,150,000	Yes
ADA Requirements	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
Playgrounds	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
Deferred Maint	FORT CAROLINE ELEMENTARY	\$4,859,726	\$0	\$0	\$0	\$0	\$4,859,726	Yes
SAP Upgrade	Location not specified	\$12,930,430	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$56,930,430	Yes
Demolition	PINE ESTATES ELEMENTARY	\$1,000	\$495,210	\$0	\$0	\$0	\$496,210	Yes
Demolition	RUFUS E PAYNE ELEMENTARY	\$1,000	\$772,055	\$0	\$0	\$0	\$773,055	Yes
Renovation	LONG BRANCH ELEMENTARY	\$7,772,694	\$2,590,897	\$0	\$0	\$0	\$10,363,591	Yes
Renovation/Addition	SANDALWOOD SENIOR HIGH	\$3,350,060	\$0	\$0	\$0	\$0	\$3,350,060	Yes
Renovation/Addition	BILTMORE ELEMENTARY	\$12,885,464	\$3,815,741	\$0	\$0	\$0	\$16,701,205	Yes
Replace on site	SEABREEZE ELEMENTARY	\$1,986,537	\$0	\$0	\$0	\$0	\$1,986,537	Yes
Replace on site	SMART POPE LIVINGSTON ELEMENTARY	\$2,719,824	\$0	\$0	\$0	\$0	\$2,719,824	Yes
Replace on site	VENETIA ELEMENTARY	\$2,212,540	\$0	\$0	\$0	\$0	\$2,212,540	Yes
Deferred Maintenance	MARINE SCIENCE EDUCATION CENTER	\$1,810,288	\$0	\$0	\$0	\$0	\$1,810,288	Yes
New ESE Center	WINDY HILL ELEMENTARY	\$3,409,951	\$11,790,188	\$0	\$0	\$0	\$15,200,139	Yes
		\$78,992,041	\$53,285,643	\$33,821,552	\$33,821,552	\$33,821,552	\$233,742,340	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	352	352	98	16	6	28.00 %	0	0	98	28.00 %	6
WEST RIVERSIDE ELEMENTARY	420	420	276	22	13	66.00 %	0	0	246	59.00 %	11
GRAND PARK CAREER CENTER	570	570	179	24	7	31.00 %	0	0	170	30.00 %	7
ORTEGA ELEMENTARY	346	346	351	17	21	101.00 %	0	0	330	95.00 %	19
CENTRAL RIVERSIDE ELEMENTARY	426	426	353	23	15	83.00 %	0	0	352	83.00 %	15
RUTH N UPSON ELEMENTARY	506	506	356	25	14	70.00 %	0	0	466	92.00 %	19
FISHWEIR ELEMENTARY	411	411	458	23	20	111.00 %	0	0	417	101.00 %	18
ANNIE R MORGAN ELEMENTARY	479	479	210	25	8	44.00 %	0	0	259	54.00 %	10
SPRINGFIELD MIDDLE	951	855	874	42	21	102.00 %	0	0	951	111.00 %	23
LORETTO ELEMENTARY	1,208	1,208	1,000	63	16	83.00 %	0	0	979	81.00 %	16
LANDON MIDDLE	820	738	814	36	23	110.00 %	0	0	820	111.00 %	23
MARINE SCIENCE EDUCATION CENTER	197	197	40	8	5	20.00 %	0	0	40	20.00 %	5
RIVERSIDE HIGH	1,942	1,844	1,461	76	19	79.00 %	0	0	1,161	63.00 %	15
ANDREW JACKSON SENIOR HIGH	1,361	1,224	806	56	14	66.00 %	0	0	700	57.00 %	13
HENRY F KITE ELEMENTARY	337	337	240	18	13	71.00 %	0	0	0	0.00 %	0
BALDWIN JUNIOR SENIOR HIGH	1,226	1,103	1,364	52	26	124.00 %	0	0	1,214	110.00 %	23
DINSMORE ELEMENTARY	683	683	567	33	17	83.00 %	0	0	517	76.00 %	16
ARLINGTON ELEMENTARY	331	331	209	17	12	63.00 %	0	0	207	63.00 %	12

THOMAS JEFFERSON ELEMENTARY	537	537	441	28	16	82.00 %	0	0	400	74.00 %	14
WHITEHOUSE ELEMENTARY	508	508	392	26	15	77.00 %	0	0	351	69.00 %	14
GARDEN CITY ELEMENTARY	606	606	381	29	13	63.00 %	0	0	341	56.00 %	12
OCEANWAY MIDDLE	1,122	1,009	924	49	19	92.00 %	0	0	954	95.00 %	19
DUNCAN U FLETCHER MIDDLE	1,383	1,244	1,142	58	20	92.00 %	0	0	1,120	90.00 %	19
HOGAN-SPRING GLEN ELEMENTARY	472	472	406	24	17	86.00 %	0	0	385	82.00 %	16
ATLANTIC BEACH ELEMENTARY	583	583	470	29	16	81.00 %	0	0	450	77.00 %	16
ALFRED I DUPONT MIDDLE	1,252	1,126	646	55	12	57.00 %	0	0	835	74.00 %	15
VENETIA ELEMENTARY	468	468	374	24	16	80.00 %	0	0	410	88.00 %	17
LAKE SHORE MIDDLE	1,491	1,341	967	64	15	72.00 %	0	0	866	65.00 %	14
NORTH SHORE ELEMENTARY	1,340	1,340	691	61	11	52.00 %	0	0	731	55.00 %	12
HENDRICKS AVENUE ELEMENTARY	659	659	616	35	18	93.00 %	0	0	600	91.00 %	17
SPRING PARK ELEMENTARY	504	504	429	26	16	85.00 %	0	0	458	91.00 %	18
John Love Early Learning Center	294	294	0	15	0	0.00 %	0	0	50	17.00 %	3
LAKE FOREST ELEMENTARY	529	0	0	28	0	0.00 %	0	0	0	0.00 %	0
PAXON SCHOOL FOR ADVANCED STUDIES	1,611	1,530	1,224	66	19	80.00 %	0	0	1,044	68.00 %	16
SOUTHSIDE ESTATES ELEMENTARY	647	647	480	35	14	74.00 %	0	0	550	85.00 %	16
HYDE PARK ELEMENTARY	541	541	248	28	9	46.00 %	0	0	248	46.00 %	9
BILTMORE ELEMENTARY	523	523	197	29	7	38.00 %	0	0	196	37.00 %	7
RAMONA ELEMENTARY	509	509	294	26	11	58.00 %	0	0	294	58.00 %	11
SAN PABLO ELEMENTARY	513	513	491	26	19	96.00 %	0	0	480	94.00 %	18
LOVE GROVE ELEMENTARY	606	606	388	33	12	64.00 %	0	0	375	62.00 %	11
SAN JOSE ELEMENTARY	850	850	765	43	18	90.00 %	0	0	754	89.00 %	18
BAYVIEW ELEMENTARY	479	479	332	25	13	69.00 %	0	0	302	63.00 %	12
LAKE LUCINA ELEMENTARY	487	487	307	25	12	63.00 %	0	0	297	61.00 %	12
TERRY PARKER SENIOR HIGH	1,961	1,862	1,341	83	16	72.00 %	0	0	1,160	62.00 %	14
ENGLEWOOD ELEMENTARY	444	444	423	22	19	95.00 %	0	0	413	93.00 %	19
JOHN STOCKTON ELEMENTARY	516	516	430	26	17	83.00 %	0	0	420	81.00 %	16
WOODLAND ACRES ELEMENTARY	820	820	505	45	11	62.00 %	0	0	485	59.00 %	11
ENGLEWOOD SENIOR HIGH	1,978	1,879	1,635	79	21	87.00 %	0	0	1,235	66.00 %	16

SALLYE B MATHIS ELEMENTARY	606	606	381	31	12	63.00 %	0	0	401	66.00 %	13
JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	1,074	966	980	52	19	101.00 %	0	0	969	100.00 %	19
PINEDALE ELEMENTARY	828	828	420	45	9	51.00 %	0	0	450	54.00 %	10
WINDY HILL ELEMENTARY	652	652	479	34	14	73.00 %	0	0	508	78.00 %	15
RUTLEDGE H PEARSON ELEMENTARY	866	1,346	204	46	4	15.00 %	0	0	906	67.00 %	20
JEAN RIBAUTL SENIOR HIGH	1,769	1,680	1,286	72	18	77.00 %	0	0	1,086	65.00 %	15
CEDAR HILLS ELEMENTARY	581	647	451	30	15	70.00 %	0	0	411	64.00 %	14
TIMUCUAN ELEMENTARY	639	639	442	33	13	69.00 %	0	0	442	69.00 %	13
HIGHLANDS ELEMENTARY	536	536	431	28	15	80.00 %	0	0	500	93.00 %	18
LONG BRANCH ELEMENTARY	407	407	294	21	14	72.00 %	0	0	263	65.00 %	13
DOUGLAS ANDERSON SCHOOL OF THE ARTS	1,466	1,319	1,050	57	18	80.00 %	0	0	1,019	77.00 %	18
SADIE TILLIS ELEMENTARY	493	493	488	26	19	99.00 %	0	0	457	93.00 %	18
THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS	562	562	549	27	20	98.00 %	0	0	380	68.00 %	14
SUSIE E TOLBERT ELEMENTARY	548	548	252	26	10	46.00 %	0	0	252	46.00 %	10
JACKSONVILLE BEACH ELEMENTARY	591	591	623	31	20	105.00 %	0	0	591	100.00 %	19
DARNELL COOKMAN JUNIOR SENIOR HIGH	1,408	1,267	977	54	18	77.00 %	0	0	816	64.00 %	15
MATTHEW W GILBERT MIDDLE	888	799	695	38	18	87.00 %	0	0	675	84.00 %	18
RICHARD L BROWN GIFTED & TALENTED	725	725	210	36	6	29.00 %	0	0	199	27.00 %	6
SMART POPE LIVINGSTON ELEMENTARY	852	852	330	47	7	39.00 %	0	0	280	33.00 %	6
STANTON COLLEGE PREPARATORY SCHOOL	1,723	1,636	1,352	64	21	83.00 %	0	0	1,324	81.00 %	21
JOHN E FORD K-8	757	681	579	40	14	85.00 %	0	0	529	78.00 %	13
NORTHWESTERN LEGENDS ELEMENTARY	767	690	514	39	13	74.00 %	0	0	603	87.00 %	15
GEORGE WASHINGTON CARVER ELEMENTARY	598	598	271	29	9	45.00 %	0	0	230	38.00 %	8
PINE FOREST ELEMENTARY	491	491	453	25	18	92.00 %	0	0	432	88.00 %	17
R V DANIELS ELEMENTARY	422	422	209	23	9	49.00 %	0	0	200	47.00 %	9
RUFUS E PAYNE ELEMENTARY	677	677	208	34	6	31.00 %	0	0	358	53.00 %	11
MOUNT HERMAN EXCEPTIONAL STUDENT CENTER	247	247	110	24	5	44.00 %	0	0	110	45.00 %	5
WILLIAM M RAINES SENIOR HIGH	1,926	1,829	1,192	78	15	65.00 %	0	0	1,000	55.00 %	13

CARTER G WOODSON ELEMENTARY	618	618	0	31	0	0.00 %	0	0	0	0.00 %	0
YWLA/YMLA	1,415	1,273	328	63	5	26.00 %	0	0	318	25.00 %	5
S A HULL ELEMENTARY	433	433	140	22	6	32.00 %	0	0	140	32.00 %	6
PALM AVENUE EXCEPTIONAL STUDENT CENTER	209	209	163	18	9	78.00 %	0	0	160	77.00 %	9
REYNOLDS LANE ELEMENTARY	518	518	206	27	8	40.00 %	0	0	356	69.00 %	13
KINGS TRAIL ELEMENTARY	571	571	295	29	10	52.00 %	0	0	285	50.00 %	10
PICKETT ELEMENTARY	341	341	189	18	10	55.00 %	0	0	200	59.00 %	11
BROOKVIEW ELEMENTARY	593	593	426	30	14	72.00 %	0	0	406	68.00 %	14
WESTSIDE MIDDLE SCHOOL	1,178	1,060	599	51	12	57.00 %	0	0	579	55.00 %	11
PARKWOOD HEIGHTS ELEMENTARY	473	473	278	24	12	59.00 %	0	0	308	65.00 %	13
HOLIDAY HILL ELEMENTARY	642	660	505	36	14	77.00 %	0	0	455	69.00 %	13
OAK HILL ACADEMY	758	758	267	39	7	35.00 %	0	0	247	33.00 %	6
SOUTHSIDE MIDDLE	1,098	988	842	48	18	85.00 %	0	0	892	90.00 %	19
JEAN RIBAUT MIDDLE	1,187	1,068	669	51	13	63.00 %	0	0	749	70.00 %	15
ARLINGTON MIDDLE	1,095	985	798	51	16	81.00 %	0	0	738	75.00 %	14
HYDE GROVE ELEMENTARY	690	690	378	35	11	55.00 %	0	0	357	52.00 %	10
GRASP ACADEMY	471	423	278	23	12	66.00 %	0	0	220	52.00 %	10
CHARGER ACADEMY	1,627	1,464	975	67	15	67.00 %	0	0	1,195	82.00 %	18
SAN MATEO ELEMENTARY	667	667	537	33	16	81.00 %	0	0	507	76.00 %	15
JOSEPH STILWELL MIDDLE	1,257	1,131	593	53	11	52.00 %	0	0	573	51.00 %	11
MARTIN LUTHER KING ELEMENTARY	703	703	297	37	8	42.00 %	0	0	0	0.00 %	0
NORMANDY VILLAGE ELEMENTARY	658	658	384	34	11	58.00 %	0	0	374	57.00 %	11
GREENFIELD ELEMENTARY	592	592	602	30	20	102.00 %	0	0	562	95.00 %	19
DUNCAN U FLETCHER SENIOR HIGH	2,156	2,048	1,954	88	22	95.00 %	0	0	1,553	76.00 %	18
SAMUEL W WOLFSON SENIOR HIGH	1,431	1,287	898	57	16	70.00 %	0	0	750	58.00 %	13
SEABREEZE ELEMENTARY	588	588	515	30	17	88.00 %	0	0	514	87.00 %	17
CRYSTAL SPRINGS ELEMENTARY	1,225	1,225	889	62	14	73.00 %	0	0	839	68.00 %	14
MAYPORT ELEMENTARY	808	808	440	40	11	54.00 %	0	0	460	57.00 %	12
MERRILL ROAD ELEMENTARY	851	851	395	45	9	46.00 %	0	0	380	45.00 %	8
JACKSONVILLE HEIGHTS ELEMENTARY	916	916	550	48	11	60.00 %	0	0	519	57.00 %	11

BEAUCLERC ELEMENTARY	1,001	1,041	697	52	13	67.00 %	0	0	550	53.00 %	11
CHIMNEY LAKES ELEMENTARY	1,030	1,030	880	56	16	85.00 %	0	0	750	73.00 %	13
LONE STAR ELEMENTARY	615	615	382	31	12	62.00 %	0	0	361	59.00 %	12
HIDDEN OAKS ELEMENTARY	342	342	176	17	10	52.00 %	0	0	176	51.00 %	10
FORT CAROLINE ELEMENTARY	680	680	515	34	15	76.00 %	0	0	455	67.00 %	13
MAMIE AGNES JONES ELEMENTARY	455	455	422	25	17	93.00 %	0	0	411	90.00 %	16
SANDALWOOD SENIOR HIGH	3,002	2,851	2,460	123	20	86.00 %	0	0	2,400	84.00 %	20
FORT CAROLINE MIDDLE SCHOOL	993	893	415	42	10	46.00 %	0	0	585	66.00 %	14
SABAL PALM ELEMENTARY	1,118	1,154	704	60	12	61.00 %	0	0	674	58.00 %	11
ARLINGTON HEIGHTS ELEMENTARY	437	437	267	22	12	61.00 %	0	0	267	61.00 %	12
WESTSIDE HIGH SCHOOL	1,887	1,792	1,544	80	19	86.00 %	0	0	1,213	68.00 %	15
LOUIS S SHEFFIELD ELEMENTARY	942	942	725	45	16	77.00 %	0	0	880	93.00 %	20
GREGORY DRIVE ELEMENTARY	852	852	531	42	13	62.00 %	0	0	450	53.00 %	11
HIGHLANDS MIDDLE	1,276	1,148	694	54	13	60.00 %	0	0	853	74.00 %	16
CROWN POINT ELEMENTARY	1,068	1,068	781	55	14	73.00 %	0	0	711	67.00 %	13
NEPTUNE BEACH ELEMENTARY	1,033	1,033	773	54	14	75.00 %	0	0	800	77.00 %	15
ANCHOR ACADEMY	658	658	297	32	9	45.00 %	0	0	357	54.00 %	11
EDWARD H WHITE SENIOR HIGH	2,187	2,077	1,491	91	16	72.00 %	0	0	1,190	57.00 %	13
GREENLAND PINES ELEMENTARY	957	957	655	52	13	68.00 %	0	0	605	63.00 %	12
PINE ESTATES ELEMENTARY	354	354	197	17	12	56.00 %	0	0	176	50.00 %	10
ALDEN ROAD EXCEPTIONAL CENTER	198	198	155	19	8	78.00 %	0	0	140	71.00 %	7
MAYPORT MIDDLE	1,131	1,017	832	50	17	82.00 %	0	0	911	90.00 %	18
LANDMARK MIDDLE	1,858	1,672	1,082	80	14	65.00 %	0	0	1,231	74.00 %	15
ALIMACINI ELEMENTARY	942	942	744	52	14	79.00 %	0	0	753	80.00 %	14
MANDARIN OAKS ELEMENTARY	1,072	1,072	996	57	17	93.00 %	0	0	976	91.00 %	17
MANDARIN MIDDLE	1,816	1,634	1,166	77	15	71.00 %	0	0	1,236	76.00 %	16
MANDARIN SENIOR HIGH	2,637	2,505	2,205	106	21	88.00 %	0	0	2,150	86.00 %	20
ANDREW A ROBINSON ELEMENTARY	990	990	533	52	10	54.00 %	0	0	492	50.00 %	9
FIRST COAST SENIOR HIGH	2,324	2,207	1,970	96	21	89.00 %	0	0	1,600	72.00 %	17

FRANK H PETERSON ACADEMY OF TECHNOLOGIES	1,515	1,439	1,065	63	17	74.00 %	0	0	1,025	71.00 %	16
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	1,310	1,179	334	61	5	28.00 %	0	0	134	11.00 %	2
ABESS PARK ELEMENTARY	830	830	586	44	13	71.00 %	0	0	656	79.00 %	15
CHETS CREEK ELEMENTARY	1,070	1,070	1,093	56	20	102.00 %	0	0	950	89.00 %	17
TWIN LAKES ELEMENTARY	926	1,014	878	48	18	87.00 %	0	0	877	86.00 %	18
ENTERPRISE LEARNING ACADEMY	896	896	725	47	15	81.00 %	0	0	674	75.00 %	14
TWIN LAKES MIDDLE	1,625	1,462	1,066	67	16	73.00 %	0	0	1,046	72.00 %	16
LAVILLA SCHOOL OF THE ARTS	885	796	985	38	26	124.00 %	0	0	985	124.00 %	26
KERNAN TRAIL ELEMENTARY	663	663	652	35	19	98.00 %	0	0	642	97.00 %	18
KERNAN MIDDLE SCHOOL	1,279	1,151	1,134	56	20	99.00 %	0	0	1,100	96.00 %	20
DON BREWER ELEMENTARY	673	673	329	36	9	49.00 %	0	0	308	46.00 %	9
OCEANWAY ELEMENTARY	680	680	633	36	18	93.00 %	0	0	572	84.00 %	16
BISCAYNE ELEMENTARY	667	667	769	35	22	115.00 %	0	0	700	105.00 %	20
JOHN ALLEN AXSON ELEMENTARY	570	570	467	29	16	82.00 %	0	0	456	80.00 %	16
NEW BERLIN ELEMENTARY	1,296	1,296	1,197	65	18	92.00 %	0	0	1,180	91.00 %	18
CHAFFEE TRAIL ELEMENTARY	808	808	776	43	18	96.00 %	0	0	735	91.00 %	17
WESTVIEW K-8	1,684	1,515	1,192	78	15	79.00 %	0	0	800	53.00 %	10
BARTRAM SPRINGS ELEMENTARY	964	964	1,195	51	23	124.00 %	0	0	930	96.00 %	18
ATLANTIC COAST SENIOR HIGH	2,672	2,538	2,457	97	25	97.00 %	0	0	2,157	85.00 %	22
WATERLEAF ELEMENTARY	862	862	669	46	15	78.00 %	0	0	709	82.00 %	15
	141,397	135,949	99,909	6,632	15	73.49 %	0	0	95,147	69.99 %	14

The COFTE Projected Total (95,147) for 2027 - 2028 must match the Official Forecasted COFTE Total (95,147) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	32,299
Middle (4-8)	35,368
High (9-12)	27,480
	95,147

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	95,147

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2027 - 2028
Mycro School	5	STATE	2012	220	207	11	220
San Jose Preparatory	20	PRIVATE	2013	598	597	9	600
San Jose Primary	20	PRIVATE	2013	500	224	9	300
River City Science Innovations	34	PRIVATE	2013	700	699	9	850
Seaside Community	14	PRIVATE	2012	362	354	10	360
Duval Charter at Westside	52	PRIVATE	2013	1,045	824	10	910
Fla Virtual Academy @ Duval	10	PRIVATE	2013	789	1,607	9	789
Duval Charter @ Mandarin	56	PRIVATE	2014	945	825	9	900
Duval Charter @ Southside	57	PRIVATE	2014	1,130	1,038	9	1,018
Duval Charter @ Coastal	57	PRIVATE	2017	1,146	1,119	6	1,145
Seaside Charter K-8	10	PRIVATE	2017	600	521	6	531
Biscayne High School	6	PRIVATE	2013	200	152	10	195
River City Science Academy Middle/High	60	PRIVATE	2007	1,400	949	16	1,150
Bridgeprep Academy	16	PRIVATE	2017	725	555	6	640
Duval Charter at Flagler	36	PRIVATE	2015	980	945	8	965
River City Science Academy - Mandarin	50	PRIVATE	2016	945	872	7	850
SOS Academy	12	PRIVATE	1997	264	138	26	264
Wayman Academy of the Arts Elem.	18	PRIVATE	2000	250	213	23	230
River City Science Academy (K-5)	33	PRIVATE	2010	660	582	13	600
Global Outreach	49	PRIVATE	2009	805	1,091	13	805
Tiger Academy	12	PRIVATE	2009	232	222	14	228

Somerset Academy-Eagle (K-5)	14	PRIVATE	2010	363	396	13	340
Somerset Academy-Middle (6-8)	12	PRIVATE	2010	220	189	13	220
Lone Star High	6	PRIVATE	2011	200	1,164	12	230
KIPP Voice/Impact K-8	32	PRIVATE	2010	700	648	12	668
Duval Charter Scholars Academy	38	PRIVATE	2010	623	584	13	681
Duval Charter High At Baymeadows	23	PRIVATE	2011	500	564	12	575
Duval Charter At Baymeadows K-8	55	PRIVATE	2011	1,350	1,312	12	1,200
Seacoast Charter Academy	30	PRIVATE	2011	528	432	12	580
Seaside Charter - North Campus	10	PRIVATE	2019	254	274	4	400
Global Outreach High School	10	PRIVATE	2019	400	361	3	375
Jacksonville Classical Academy	25	PRIVATE	2020	700	631	3	690
KIPP High School	1	PRIVATE	2021	1,418	1,314	2	1,350
River City Science Academy - Intercoastal	1	PRIVATE	2021	524	433	2	550
Jacksonville Classical Academy	2	PRIVATE	2020	915	631	3	750
Cornerstone Classical Academy	2	PRIVATE	2020	640	609	3	630
Becoming Collegiate Academy****	1	PRIVATE	2021	100	80	2	80
San Jose Early College at Cecil****	1	PRIVATE	2021	200	117	2	120
San Jose Cyber****	1	PRIVATE	2021	65	53	2	55
IDEA - Bassett****	1	PRIVATE	2021	800	814	2	1,000
IDEA - River Bluff****	1	PRIVATE	2021	800	770	2	1,000
KIPP Bessie Coleman Academy	1	PRIVATE	2015	1,010	900	8	950
	894			26,806	26,010		25,994

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
BISCAYNE ELEMENTARY	Educational	3	0	0	0	0	3
TWIN LAKES ELEMENTARY	Educational	4	4	0	0	0	8
JACKSONVILLE HEIGHTS ELEMENTARY	Educational	1	0	0	0	0	1
CHIMNEY LAKES ELEMENTARY	Educational	4	0	0	0	0	4
DUNCAN U FLETCHER SENIOR HIGH	Educational	0	0	1	0	0	1
SEABREEZE ELEMENTARY	Educational	3	1	0	0	0	4
SAN MATEO ELEMENTARY	Educational	8	0	0	0	0	8

JOSEPH STILWELL MIDDLE	Educational	0	6	0	0	0	6
HOLIDAY HILL ELEMENTARY	Educational	6	0	0	0	0	6
JACKSONVILLE BEACH ELEMENTARY	Educational	1	0	0	0	0	1
WESTSIDE MIDDLE SCHOOL	Educational	0	2	0	0	0	2
SADIE TILLIS ELEMENTARY	Educational	2	0	0	0	0	2
WINDY HILL ELEMENTARY	Educational	2	0	0	0	0	2
RUTLEDGE H PEARSON ELEMENTARY	Educational	4	5	0	0	0	9
JOHN STOCKTON ELEMENTARY	Educational	1	0	0	0	0	1
WOODLAND ACRES ELEMENTARY	Educational	5	1	0	0	0	6
BAYVIEW ELEMENTARY	Educational	2	0	0	0	0	2
LORETTO ELEMENTARY	Educational	1	0	0	0	0	1
RUTH N UPSON ELEMENTARY	Educational	1	0	0	0	0	1
NEW BERLIN ELEMENTARY	Educational	4	0	0	0	0	4
KERNAN TRAIL ELEMENTARY	Educational	2	2	0	0	0	4
GREENLAND PINES ELEMENTARY	Educational	2	1	0	0	0	3
CROWN POINT ELEMENTARY	Educational	6	3	0	0	0	9
SABAL PALM ELEMENTARY	Educational	2	0	0	0	0	2
LOUIS S SHEFFIELD ELEMENTARY	Educational	1	0	0	0	0	1
PICKETT ELEMENTARY	Educational	1	0	0	0	0	1
BROOKVIEW ELEMENTARY	Educational	2	0	0	0	0	2
MAMIE AGNES JONES ELEMENTARY	Educational	2	2	0	0	0	4
JOHN E FORD K-8	Educational	0	2	0	0	0	2
SAN PABLO ELEMENTARY	Educational	4	0	0	0	0	4
SAN JOSE ELEMENTARY	Educational	1	0	0	0	0	1
RICHARD L BROWN GIFTED & TALENTED	Educational	7	7	0	0	0	14
SMART POPE LIVINGSTON ELEMENTARY	Educational	1	0	0	0	0	1
SOUTHSIDE ESTATES ELEMENTARY	Educational	1	0	0	0	0	1
LAKE SHORE MIDDLE	Educational	0	10	0	0	0	10
HENDRICKS AVENUE ELEMENTARY	Educational	4	1	0	0	0	5
John Love Early Learning Center	Educational	2	2	0	0	0	4
DUNCAN U FLETCHER MIDDLE	Educational	0	10	0	0	0	10
HOGAN-SPRING GLEN ELEMENTARY	Educational	1	0	0	0	0	1
BARTRAM SPRINGS ELEMENTARY	Educational	2	0	0	0	0	2

WATERLEAF ELEMENTARY	Educational	2	0	0	0	0	2
Total Educational Classrooms:		95	59	1	0	0	155

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
BISCAYNE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CHETS CREEK ELEMENTARY	Co-Teaching	22	1	0	0	0	23
JACKSONVILLE HEIGHTS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CHIMNEY LAKES ELEMENTARY	Co-Teaching	6	1	0	0	0	7
SEABREEZE ELEMENTARY	Co-Teaching	3	1	0	0	0	4
SAN MATEO ELEMENTARY	Co-Teaching	9	0	0	0	0	9
HOLIDAY HILL ELEMENTARY	Co-Teaching	8	0	0	0	0	8
JACKSONVILLE BEACH ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WESTSIDE MIDDLE SCHOOL	Co-Teaching	0	2	0	0	0	2
SADIE TILLIS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WINDY HILL ELEMENTARY	Co-Teaching	2	0	0	0	0	2
JOHN STOCKTON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WOODLAND ACRES ELEMENTARY	Co-Teaching	5	1	0	0	0	6
BAYVIEW ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LORETTO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NEW BERLIN ELEMENTARY	Co-Teaching	3	0	0	0	0	3
MANDARIN OAKS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
KERNAN TRAIL ELEMENTARY	Co-Teaching	2	2	0	0	0	4
GREGORY DRIVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CROWN POINT ELEMENTARY	Co-Teaching	0	5	0	0	0	5
NEPTUNE BEACH ELEMENTARY	Co-Teaching	4	0	0	0	0	4
SABAL PALM ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LOUIS S SHEFFIELD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PICKETT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MAMIE AGNES JONES ELEMENTARY	Co-Teaching	1	3	0	0	0	4
JOHN E FORD K-8	Co-Teaching	0	2	0	0	0	2
SAN PABLO ELEMENTARY	Co-Teaching	4	0	0	0	0	4
RICHARD L BROWN GIFTED & TALENTED	Co-Teaching	0	1	0	0	0	1
SOUTHSIDE ESTATES ELEMENTARY	Co-Teaching	1	1	0	0	0	2
HENDRICKS AVENUE ELEMENTARY	Co-Teaching	4	1	0	0	0	5

DUNCAN U FLETCHER MIDDLE	Co-Teaching	0	10	0	0	0	10
BARTRAM SPRINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WATERLEAF ELEMENTARY	Co-Teaching	4	0	0	0	0	4
Total Co-Teaching Classrooms:		100	31	0	0	0	131

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).

None

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).

Chaffee Trails Middle 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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
SUSIE E TOLBERT ELEMENTARY	0	0	0	0	0	0
JACKSONVILLE BEACH ELEMENTARY	0	0	0	0	0	0
DARNELL COOKMAN JUNIOR SENIOR HIGH	164	164	164	164	164	164
WESTSIDE MIDDLE SCHOOL	0	0	0	0	0	0

PARKWOOD HEIGHTS ELEMENTARY	0	0	0	0	0	0
TIMUCUAN ELEMENTARY	61	61	61	61	61	61
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
LONG BRANCH ELEMENTARY	0	0	0	0	0	0
DOUGLAS ANDERSON SCHOOL OF THE ARTS	0	0	0	0	0	0
SADIE TILLIS ELEMENTARY	0	0	0	0	0	0
THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS	0	0	0	0	0	0
JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	0	0	0	0	0	0
PINEDALE ELEMENTARY	0	0	0	0	0	0
WINDY HILL ELEMENTARY	136	136	136	136	136	136
RUTLEDGE H PEARSON ELEMENTARY	0	0	0	0	0	0
JEAN RIBAUTL SENIOR HIGH	25	25	25	25	25	25
LANDMARK MIDDLE	0	0	0	0	0	0
ALIMACINI ELEMENTARY	0	0	0	0	0	0
GREGORY DRIVE ELEMENTARY	46	46	46	46	46	46
HIGHLANDS MIDDLE	0	0	0	0	0	0
CROWN POINT ELEMENTARY	0	0	0	0	0	0
NEPTUNE BEACH ELEMENTARY	0	0	0	0	0	0
ANCHOR ACADEMY	0	0	0	0	0	0
EDWARD H WHITE SENIOR HIGH	49	49	49	49	49	49
SANDALWOOD SENIOR HIGH	500	500	500	500	500	500
FORT CAROLINE MIDDLE SCHOOL	0	0	0	0	0	0
SABAL PALM ELEMENTARY	0	0	0	0	0	0
ARLINGTON HEIGHTS ELEMENTARY	0	0	0	0	0	0
WESTSIDE HIGH SCHOOL	350	350	350	350	350	350
LOUIS S SHEFFIELD ELEMENTARY	348	348	348	348	348	348
PICKETT ELEMENTARY	0	0	0	0	0	0
BROOKVIEW ELEMENTARY	0	0	0	0	0	0
LONE STAR ELEMENTARY	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	0	0	0	0	0	0
FORT CAROLINE ELEMENTARY	134	134	134	134	134	134
MAMIE AGNES JONES ELEMENTARY	0	0	0	0	0	0
YWLA/YMLA	0	0	0	0	0	0
S A HULL ELEMENTARY	0	0	0	0	0	0
PALM AVENUE EXCEPTIONAL STUDENT CENTER	59	59	59	59	59	59

REYNOLDS LANE ELEMENTARY	0	0	0	0	0	0
KINGS TRAIL ELEMENTARY	72	72	72	72	72	72
PINE FOREST ELEMENTARY	22	22	22	22	22	22
R V DANIELS ELEMENTARY	0	0	0	0	0	0
RUFUS E PAYNE ELEMENTARY	0	0	0	0	0	0
MOUNT HERMAN EXCEPTIONAL STUDENT CENTER	0	0	0	0	0	0
WILLIAM M RAINES SENIOR HIGH	0	0	0	0	0	0
CARTER G WOODSON ELEMENTARY	0	0	0	0	0	0
STANTON COLLEGE PREPARATORY SCHOOL	197	197	197	197	197	197
JOHN E FORD K-8	0	0	0	0	0	0
NORTHWESTERN LEGENDS ELEMENTARY	0	0	0	0	0	0
GEORGE WASHINGTON CARVER ELEMENTARY	0	0	0	0	0	0
SAN PABLO ELEMENTARY	80	80	80	80	80	80
LOVE GROVE ELEMENTARY	0	0	0	0	0	0
SAN JOSE ELEMENTARY	212	212	212	212	212	212
MATTHEW W GILBERT MIDDLE	0	0	0	0	0	0
RICHARD L BROWN GIFTED & TALENTED	0	0	0	0	0	0
CENTRAL RIVERSIDE ELEMENTARY	0	0	0	0	0	0
RUTH N UPSON ELEMENTARY	0	0	0	0	0	0
NEW BERLIN ELEMENTARY	200	200	200	200	200	200
CHAFFEE TRAIL ELEMENTARY	0	0	0	0	0	0
WEST RIVERSIDE ELEMENTARY	0	0	0	0	0	0
MANDARIN OAKS ELEMENTARY	0	0	0	0	0	0
KERNAN TRAIL ELEMENTARY	18	18	18	18	18	18
KERNAN MIDDLE SCHOOL	0	0	0	0	0	0
DON BREWER ELEMENTARY	0	0	0	0	0	0
OCEANWAY ELEMENTARY	0	0	0	0	0	0
GREENLAND PINES ELEMENTARY	0	0	0	0	0	0
PINE ESTATES ELEMENTARY	40	40	40	40	40	40
ALDEN ROAD EXCEPTIONAL CENTER	30	30	30	30	30	30
MAYPORT MIDDLE	0	0	0	0	0	0
SMART POPE LIVINGSTON ELEMENTARY	0	0	0	0	0	0
LAKE FOREST ELEMENTARY	0	0	0	0	0	0
PAXON SCHOOL FOR ADVANCED STUDIES	75	75	75	75	75	75
SOUTHSIDE ESTATES ELEMENTARY	0	0	0	0	0	0

HYDE PARK ELEMENTARY	0	0	0	0	0	0
BILTMORE ELEMENTARY	98	98	98	98	98	98
RAMONA ELEMENTARY	36	36	36	36	36	36
VENETIA ELEMENTARY	36	36	36	36	36	36
LAKE SHORE MIDDLE	365	365	365	365	365	365
NORTH SHORE ELEMENTARY	0	0	0	0	0	0
HENDRICKS AVENUE ELEMENTARY	153	153	153	153	153	153
SPRING PARK ELEMENTARY	0	0	0	0	0	0
John Love Early Learning Center	0	0	0	0	0	0
GARDEN CITY ELEMENTARY	128	128	128	128	128	128
OCEANWAY MIDDLE	0	0	0	0	0	0
DUNCAN U FLETCHER MIDDLE	0	0	0	0	0	0
HOGAN-SPRING GLEN ELEMENTARY	0	0	0	0	0	0
ATLANTIC BEACH ELEMENTARY	0	0	0	0	0	0
ALFRED I DUPONT MIDDLE	0	0	0	0	0	0
WESTVIEW K-8	0	0	0	0	0	0
BARTRAM SPRINGS ELEMENTARY	102	102	102	102	102	102
ATLANTIC COAST SENIOR HIGH	100	100	100	100	100	100
WATERLEAF ELEMENTARY	0	0	0	0	0	0
MERRILL ROAD ELEMENTARY	0	0	0	0	0	0
JACKSONVILLE HEIGHTS ELEMENTARY	126	126	126	126	126	126
BEAUCLERC ELEMENTARY	0	0	0	0	0	0
CHIMNEY LAKES ELEMENTARY	84	84	84	84	84	84
BISCAYNE ELEMENTARY	0	0	0	0	0	0
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	0	0	0	0	0	0
WHITEHOUSE ELEMENTARY	90	90	90	90	90	90
TWIN LAKES MIDDLE	0	0	0	0	0	0
LAVILLA SCHOOL OF THE ARTS	0	0	0	0	0	0
ABESS PARK ELEMENTARY	0	0	0	0	0	0
CHETS CREEK ELEMENTARY	240	240	240	240	240	240
TWIN LAKES ELEMENTARY	88	88	88	88	88	88
ENTERPRISE LEARNING ACADEMY	66	66	66	66	66	66
ANDREW A ROBINSON ELEMENTARY	0	0	0	0	0	0
FIRST COAST SENIOR HIGH	175	175	175	175	175	175
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	0	0	0	0	0	0

A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	0	0	0	0	0	0
CEDAR HILLS ELEMENTARY	22	22	22	22	22	22
TERRY PARKER SENIOR HIGH	245	245	245	245	245	245
ENGLEWOOD ELEMENTARY	0	0	0	0	0	0
JOHN STOCKTON ELEMENTARY	90	90	90	90	90	90
WOODLAND ACRES ELEMENTARY	0	0	0	0	0	0
ENGLEWOOD SENIOR HIGH	25	25	25	25	25	25
SALLYE B MATHIS ELEMENTARY	0	0	0	0	0	0
DINSMORE ELEMENTARY	0	0	0	0	0	0
ARLINGTON ELEMENTARY	0	0	0	0	0	0
THOMAS JEFFERSON ELEMENTARY	87	87	87	87	87	87
JOHN ALLEN AXSON ELEMENTARY	0	0	0	0	0	0
BAYVIEW ELEMENTARY	44	44	44	44	44	44
LAKE LUCINA ELEMENTARY	40	40	40	40	40	40
LANDON MIDDLE	0	0	0	0	0	0
MARINE SCIENCE EDUCATION CENTER	0	0	0	0	0	0
RIVERSIDE HIGH	0	0	0	0	0	0
ANDREW JACKSON SENIOR HIGH	25	25	25	25	25	25
HENRY F KITE ELEMENTARY	0	0	0	0	0	0
BALDWIN JUNIOR SENIOR HIGH	238	238	238	238	238	238
FISHWEIR ELEMENTARY	18	18	18	18	18	18
ANNIE R MORGAN ELEMENTARY	36	36	36	36	36	36
SPRINGFIELD MIDDLE	0	0	0	0	0	0
LORETTO ELEMENTARY	254	254	254	254	254	254
GRAND PARK CAREER CENTER	300	300	300	300	300	300
ORTEGA ELEMENTARY	120	120	120	120	120	120
MANDARIN MIDDLE	0	0	0	0	0	0
MANDARIN SENIOR HIGH	475	475	475	475	475	475
GREENFIELD ELEMENTARY	84	84	84	84	84	84
DUNCAN U FLETCHER SENIOR HIGH	225	225	225	225	225	225
SAMUEL W WOLFSON SENIOR HIGH	25	25	25	25	25	25
SEABREEZE ELEMENTARY	108	108	108	108	108	108
CRYSTAL SPRINGS ELEMENTARY	72	72	72	72	72	72
MAYPORT ELEMENTARY	0	0	0	0	0	0
GRASP ACADEMY	0	0	0	0	0	0

CHARGER ACADEMY	0	0	0	0	0	0
SAN MATEO ELEMENTARY	212	212	212	212	212	212
JOSEPH STILWELL MIDDLE	0	0	0	0	0	0
MARTIN LUTHER KING ELEMENTARY	36	36	36	36	36	36
NORMANDY VILLAGE ELEMENTARY	51	51	51	51	51	51
HOLIDAY HILL ELEMENTARY	80	80	80	80	80	80
OAK HILL ACADEMY	0	0	0	0	0	0
SOUTHSIDE MIDDLE	0	0	0	0	0	0
JEAN RIBAUT MIDDLE	0	0	0	0	0	0
ARLINGTON MIDDLE	0	0	0	0	0	0
HYDE GROVE ELEMENTARY	216	216	216	216	216	216

Totals for DUVAL COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	7,833	7,833	7,833	7,833	7,833	7,833
Total number of COFTE students projected by year.	99,562	98,508	97,392	96,191	95,147	97,360
Percent in relocatables by year.	8 %	8 %	8 %	8 %	8 %	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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	0	0		0	0
WEST RIVERSIDE ELEMENTARY	0	0		0	0
GRAND PARK CAREER CENTER	0	0		0	0
ORTEGA ELEMENTARY	0	0		0	0
CENTRAL RIVERSIDE ELEMENTARY	0	0		0	0
RUTH N UPSON ELEMENTARY	0	0		0	0
FISHWEIR ELEMENTARY	0	0		0	0
ANNIE R MORGAN ELEMENTARY	0	0		0	0
SPRINGFIELD MIDDLE	0	0		0	0
LORETTO ELEMENTARY	0	0		0	0
LANDON MIDDLE	0	0		0	0
MARINE SCIENCE EDUCATION CENTER	0	0		0	0
RIVERSIDE HIGH	0	0		0	0
ANDREW JACKSON SENIOR HIGH	0	0		0	0

HENRY F KITE ELEMENTARY	0	0		0	0
BALDWIN JUNIOR SENIOR HIGH	0	0		0	0
DINSMORE ELEMENTARY	0	0		0	0
ARLINGTON ELEMENTARY	0	0		0	0
THOMAS JEFFERSON ELEMENTARY	0	0		0	0
WHITEHOUSE ELEMENTARY	0	0		0	0
GARDEN CITY ELEMENTARY	0	0		0	0
OCEANWAY MIDDLE	0	0		0	0
DUNCAN U FLETCHER MIDDLE	0	0		0	0
HOGAN-SPRING GLEN ELEMENTARY	0	0		0	0
ATLANTIC BEACH ELEMENTARY	0	0		0	0
ALFRED I DUPONT MIDDLE	0	0		0	0
VENETIA ELEMENTARY	0	0		0	0
LAKE SHORE MIDDLE	0	0		0	0
NORTH SHORE ELEMENTARY	0	0		0	0
HENDRICKS AVENUE ELEMENTARY	0	0		0	0
SPRING PARK ELEMENTARY	0	0		0	0
John Love Early Learning Center	0	0		0	0
LAKE FOREST ELEMENTARY	0	0		0	0
PAXON SCHOOL FOR ADVANCED STUDIES	0	0		0	0
SOUTHSIDE ESTATES ELEMENTARY	0	0		0	0
HYDE PARK ELEMENTARY	0	0		0	0
BILTMORE ELEMENTARY	0	0		0	0
RAMONA ELEMENTARY	0	0		0	0
SAN PABLO ELEMENTARY	0	0		0	0
LOVE GROVE ELEMENTARY	0	0		0	0
SAN JOSE ELEMENTARY	0	0		0	0
BAYVIEW ELEMENTARY	0	0		0	0
LAKE LUCINA ELEMENTARY	0	0		0	0
TERRY PARKER SENIOR HIGH	0	0		0	0
ENGLEWOOD ELEMENTARY	0	0		0	0
JOHN STOCKTON ELEMENTARY	0	0		0	0
WOODLAND ACRES ELEMENTARY	0	0		0	0
ENGLEWOOD SENIOR HIGH	0	0		0	0
SALLYE B MATHIS ELEMENTARY	0	0		0	0

JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	0	0		0	0
PINEDALE ELEMENTARY	0	0		0	0
WINDY HILL ELEMENTARY	0	0		0	0
RUTLEDGE H PEARSON ELEMENTARY	0	0		0	0
JEAN RIBAUT SENIOR HIGH	0	0		0	0
CEDAR HILLS ELEMENTARY	0	0		0	0
TIMUCUAN ELEMENTARY	0	0		0	0
HIGHLANDS ELEMENTARY	0	0		0	0
LONG BRANCH ELEMENTARY	0	0		0	0
DOUGLAS ANDERSON SCHOOL OF THE ARTS	0	0		0	0
SADIE TILLIS ELEMENTARY	0	0		0	0
THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS	0	0		0	0
SUSIE E TOLBERT ELEMENTARY	0	0		0	0
JACKSONVILLE BEACH ELEMENTARY	0	0		0	0
DARNELL COOKMAN JUNIOR SENIOR HIGH	0	0		0	0
MATTHEW W GILBERT MIDDLE	0	0		0	0
RICHARD L BROWN GIFTED & TALENTED	0	0		0	0
SMART POPE LIVINGSTON ELEMENTARY	0	0		0	0
STANTON COLLEGE PREPARATORY SCHOOL	0	0		0	0
JOHN E FORD K-8	0	0		0	0
NORTHWESTERN LEGENDS ELEMENTARY	0	0		0	0
GEORGE WASHINGTON CARVER ELEMENTARY	0	0		0	0
PINE FOREST ELEMENTARY	0	0		0	0
R V DANIELS ELEMENTARY	0	0		0	0
RUFUS E PAYNE ELEMENTARY	0	0		0	0
MOUNT HERMAN EXCEPTIONAL STUDENT CENTER	0	0		0	0
WILLIAM M RAINES SENIOR HIGH	0	0		0	0
CARTER G WOODSON ELEMENTARY	0	0		0	0
YWLA/YMLA	0	0		0	0
S A HULL ELEMENTARY	0	0		0	0
PALM AVENUE EXCEPTIONAL STUDENT CENTER	0	0		0	0
REYNOLDS LANE ELEMENTARY	0	0		0	0
KINGS TRAIL ELEMENTARY	0	0		0	0
PICKETT ELEMENTARY	0	0		0	0
BROOKVIEW ELEMENTARY	0	0		0	0

WESTSIDE MIDDLE SCHOOL	0	0		0	0
PARKWOOD HEIGHTS ELEMENTARY	0	0		0	0
HOLIDAY HILL ELEMENTARY	0	0		0	0
OAK HILL ACADEMY	0	0		0	0
SOUTHSIDE MIDDLE	0	0		0	0
JEAN RIBAUT MIDDLE	0	0		0	0
ARLINGTON MIDDLE	0	0		0	0
HYDE GROVE ELEMENTARY	0	0		0	0
GRASP ACADEMY	0	0		0	0
CHARGER ACADEMY	0	0		0	0
SAN MATEO ELEMENTARY	0	0		0	0
JOSEPH STILWELL MIDDLE	0	0		0	0
MARTIN LUTHER KING ELEMENTARY	0	0		0	0
NORMANDY VILLAGE ELEMENTARY	0	0		0	0
GREENFIELD ELEMENTARY	0	0		0	0
DUNCAN U FLETCHER SENIOR HIGH	0	0		0	0
SAMUEL W WOLFSON SENIOR HIGH	0	0		0	0
SEABREEZE ELEMENTARY	0	0		0	0
CRYSTAL SPRINGS ELEMENTARY	0	0		0	0
MAYPORT ELEMENTARY	0	0		0	0
MERRILL ROAD ELEMENTARY	0	0		0	0
JACKSONVILLE HEIGHTS ELEMENTARY	0	0		0	0
BEAUCLERC ELEMENTARY	0	0		0	0
CHIMNEY LAKES ELEMENTARY	0	0		0	0
LONE STAR ELEMENTARY	0	0		0	0
HIDDEN OAKS ELEMENTARY	0	0		0	0
FORT CAROLINE ELEMENTARY	0	0		0	0
MAMIE AGNES JONES ELEMENTARY	0	0		0	0
SANDALWOOD SENIOR HIGH	0	0		0	0
FORT CAROLINE MIDDLE SCHOOL	0	0		0	0
SABAL PALM ELEMENTARY	0	0		0	0
ARLINGTON HEIGHTS ELEMENTARY	0	0		0	0
WESTSIDE HIGH SCHOOL	0	0		0	0
LOUIS S SHEFFIELD ELEMENTARY	0	0		0	0
GREGORY DRIVE ELEMENTARY	0	0		0	0
HIGHLANDS MIDDLE	0	0		0	0

CROWN POINT ELEMENTARY	0	0		0	0
NEPTUNE BEACH ELEMENTARY	0	0		0	0
ANCHOR ACADEMY	0	0		0	0
EDWARD H WHITE SENIOR HIGH	0	0		0	0
GREENLAND PINES ELEMENTARY	0	0		0	0
PINE ESTATES ELEMENTARY	0	0		0	0
ALDEN ROAD EXCEPTIONAL CENTER	0	0		0	0
MAYPORT MIDDLE	0	0		0	0
LANDMARK MIDDLE	0	0		0	0
ALIMACINI ELEMENTARY	0	0		0	0
MANDARIN OAKS ELEMENTARY	0	0		0	0
MANDARIN MIDDLE	0	0		0	0
MANDARIN SENIOR HIGH	0	0		0	0
ANDREW A ROBINSON ELEMENTARY	0	0		0	0
FIRST COAST SENIOR HIGH	0	0		0	0
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	0	0		0	0
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	0	0		0	0
ABESS PARK ELEMENTARY	0	0		0	0
CHETS CREEK ELEMENTARY	0	0		0	0
TWIN LAKES ELEMENTARY	0	0		0	0
ENTERPRISE LEARNING ACADEMY	0	0		0	0
TWIN LAKES MIDDLE	0	0		0	0
LAVILLA SCHOOL OF THE ARTS	0	0		0	0
KERNAN TRAIL ELEMENTARY	0	0		0	0
KERNAN MIDDLE SCHOOL	0	0		0	0
DON BREWER ELEMENTARY	0	0		0	0
OCEANWAY ELEMENTARY	0	0		0	0
BISCAYNE ELEMENTARY	0	0		0	0
JOHN ALLEN AXSON ELEMENTARY	0	0		0	0
NEW BERLIN ELEMENTARY	0	0		0	0
CHAFFEE TRAIL ELEMENTARY	0	0		0	0
WESTVIEW K-8	0	0		0	0
BARTRAM SPRINGS ELEMENTARY	0	0		0	0
ATLANTIC COAST SENIOR HIGH	0	0		0	0
WATERLEAF ELEMENTARY	0	0		0	0
	0	0		0	0

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 Duval County School Board is exploring several possible solutions for the deduction of permanent student stations.

1. Magnet Schools: The magnet program began in 1991 and offers approximately 84 programs with over 22,000 enrolled students at various schools. Dedicated Magnet Schools in underutilized areas help reduce the need for permanent student stations in the over utilized areas.
2. Charter Schools: The District reviews new charter applications annually to help reduce the need for the District to provide permanent capacity.
3. Boundary Changes: the District considers boundary changes to reduce overcrowding and utilize available seats in other locations on a regular basis. Consideration is given to this option every year following the official 20 day enrollment count.
4. Portable Relocation: The District reviews the current location of portables in relation to the school utilization. Satisfactory portables are moved from under utilized to over utilized schools.
5. A Community Engagement process called ACE (Academic and Community Excellence) to involve stakeholders to help the District form long range facilities plans to include consolidations, boundary changes and facility conditions to balance enrollment throughout the District.

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.

There is a School Board Policy in place for the disposition of any closed facilities. The School Board has approved a Districtwide Master Plan and a local option 1/2 cent surtax was approved by the citizens of Duval County on November 3, 2020.

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	67,223	67,223	47,313.04	70.38 %	-1,400	50,562	76.82 %
Middle - District Totals	35,014	31,499	24,123.77	76.59 %	-500	19,640	63.36 %
High - District Totals	36,858	34,726	27,728.05	79.85 %	600	25,908	73.34 %
Other - ESE, etc	2,302	1,773	744.17	41.96 %	0	0	0.00 %
	141,397	135,221	99,909.03	73.89 %	-1,300	96,110	71.77 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

In 2020 the voters of Duval County approved a local option 1/2 cent sales tax for schools that is outlined in the Master Facilities Plan program that extends to fifteen years. The MFP will be the guide that navigates infrastructure needs for years 6-10 and 11-20.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	67,223	67,223	47,313.04	70.38 %	-1,500	51,621	78.54 %
Middle - District Totals	35,014	31,499	24,123.77	76.59 %	-200	19,529	62.39 %
High - District Totals	36,858	34,726	27,728.05	79.85 %	500	25,802	73.25 %
Other - ESE, etc	2,302	1,773	744.17	41.96 %	200	0	0.00 %
	141,397	135,221	99,909.03	73.89 %	-1,000	96,952	72.23 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

In 2020 the voters of Duval County approved a local option 1/2 cent sales tax for schools that is outlined in the Master Facilities Plan program that extends to fifteen years. The MFP will be the guide that navigates infrastructure needs for years 6-10 and 11-20.

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).

Nothing reported for this section.