

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$41,399,100	\$48,158,148	\$55,380,641	\$62,907,928	\$71,118,788	\$278,964,605
Total Project Costs	\$41,399,100	\$48,158,148	\$55,380,641	\$62,907,928	\$71,118,788	\$278,964,605
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 12/7/2021
Work Plan Submittal Date 12/8/2021
DISTRICT SUPERINTENDENT Dr. Diana L. Greene
CHIEF FINANCIAL OFFICER Michelle G. Begley
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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$2,990,369	\$0	\$0	\$0	\$0	\$2,990,369
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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 RIBAULT MIDDLE, JEAN RIBAULT 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 ELEMENTAR 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 LAKE ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE 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	\$750,000	\$0	\$0	\$0	\$0	\$750,000

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Roofing	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000

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Safety to Life	\$1,380,389	\$0	\$0	\$0	\$0	\$1,380,389

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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 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 SUCCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKE ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY, WEST JACKSONVILLE 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	\$475,000	\$0	\$0	\$0	\$0	\$475,000

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Parking	\$1,634,718	\$0	\$0	\$0	\$0	\$1,634,718

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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 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 SUCCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKE ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY, WEST JACKSONVILLE 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					
Electrical	\$2,594,629	\$0	\$0	\$0	\$0	\$2,594,629

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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 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 SUCCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKE ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY, WEST JACKSONVILLE 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	\$1,940,254	\$0	\$0	\$0	\$0	\$1,940,254

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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	\$1,112,070	\$0	\$0	\$0	\$0	\$1,112,070

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Maintenance/Repair	\$2,437,141	\$24,949,727	\$24,969,052	\$24,735,315	\$24,731,839	\$101,823,074

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Sub Total:	\$18,214,570	\$24,949,727	\$24,969,052	\$24,735,315	\$24,731,839	\$117,600,503

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$24,922,221	\$24,949,727	\$24,969,052	\$24,735,315	\$24,731,839	\$124,308,154

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Asbestos Abatement	\$389,183	\$0	\$0	\$0	\$0	\$389,183
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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 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 JACKSONVILLE 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	\$890,000	\$0	\$0	\$0	\$0	\$890,000

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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 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 SUCCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE 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	\$389,183	\$0	\$0	\$0	\$0	\$389,183

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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 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 SUCCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE 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	\$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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 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 SUCCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE 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	\$2,953,311	\$0	\$0	\$0	\$0	\$2,953,311

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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 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 SUCCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE 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	\$1,575,974	\$0	\$0	\$0	\$0	\$1,575,974

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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 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 SUCCESS ACADEMY AT SAINT CLAIR EVANS, THOMAS JEFFERSON ELEMENTARY, TIMUCUAN ELEMENTARY, TWIN LAKES ELEMENTARY, TWIN LAKES MIDDLE, VENETIA ELEMENTARY, WATERLEAF ELEMENTARY , WEST JACKSONVILLE 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					
Demolition	\$10,000	\$0	\$0	\$0	\$0	\$10,000

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, BRENTWOOD ELEMENTARY, BROOKVIEW ELEMENTARY, CARTER G WOODSON ELEMENTARY, CEDAR HILLS ELEMENTARY, CENTRAL ADMINISTRATIVE 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 RIBAULT MIDDLE, JEAN RIBAULT 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 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 JACKSONVILLE 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					
Total:	\$24,922,221	\$24,949,727	\$24,969,052	\$24,735,315	\$24,731,839	\$124,308,154

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$24,922,221	\$24,949,727	\$24,969,052	\$24,735,315	\$24,731,839	\$124,308,154
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,250,000
Capital Outlay Equipment	\$350,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,350,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$29,204,860	\$29,112,725	\$29,068,372	\$29,529,538	\$29,529,538	\$146,445,033
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)	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$13,000,000
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	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000	\$65,000,000
Transportation	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
New FFE for Schools	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
CO&DS Projects	\$4,278,915	\$4,278,915	\$4,278,915	\$4,278,915	\$4,278,915	\$21,394,575
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
Emergency Radios	\$262,500	\$275,625	\$289,406	\$303,877	\$319,070	\$1,450,478
Master Facilities Plan 1.5 Mills	\$14,658,878	\$21,508,421	\$28,711,589	\$36,472,613	\$44,686,949	\$146,038,450
Master Facilities Plan District Schools	\$86,320,000	\$86,320,000	\$86,320,000	\$86,320,000	\$86,320,000	\$431,600,000
Master Facilities Plan Charter Schools	\$17,680,000	\$17,680,000	\$17,680,000	\$17,680,000	\$17,680,000	\$88,400,000
Charter School PECO	\$9,700,971	\$9,700,971	\$9,700,971	\$9,700,971	\$9,700,971	\$48,504,855
Grounds Crew Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Local Expenditure Totals:	\$214,728,345	\$221,676,384	\$228,868,305	\$236,871,229	\$245,097,282	\$1,147,241,545

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$85,200,472,649	\$89,957,101,000	\$94,959,299,000	\$100,348,901,000	\$106,053,300,000	\$476,519,073,649
(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		\$143,136,794	\$151,127,930	\$159,531,622	\$168,586,154	\$178,169,544	\$800,552,044
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$122,688,681	\$129,538,225	\$136,741,391	\$144,502,417	\$152,716,752	\$686,187,466
(5) Difference of lines (3) and (4)		\$20,448,113	\$21,589,705	\$22,790,231	\$24,083,737	\$25,452,792	\$114,364,578

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$4,212,640	\$4,212,640	\$4,212,640	\$4,212,640	\$4,212,640	\$21,063,200
CO & DS Interest on Undistributed CO	360	\$66,275	\$66,275	\$66,275	\$66,275	\$66,275	\$331,375
		\$4,278,915	\$4,278,915	\$4,278,915	\$4,278,915	\$4,278,915	\$21,394,575

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 2020 - 2021? Yes

Sales Surtax Type: Half Cent Sales Surtax

Date of Election: 11/3/2020

Date of Expiration: 12/31/2036

Anticipated Revenue Start Date: 1/1/2021

Anticipated Revenue End Date: 12/31/2036

Estimated Annualized Revenue: \$104,000,000

Total \$ Amount Projected to be Received for the Duration of Tax: \$0

Number of Years Tax In Effect: 1

Percentage of Vote FOR: 67 %

Percentage of Vote AGAINST: 33 %

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$104,000,000	\$104,000,000	\$104,000,000	\$104,000,000	\$104,000,000	\$520,000,000
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	\$800,000	\$808,000	\$816,080	\$824,241	\$832,483	\$4,080,804
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	\$9,700,971	\$9,700,971	\$9,700,971	\$9,700,971	\$9,700,971	\$48,504,855
Master Facility Plan 1.5 Mills	\$14,658,878	\$21,508,421	\$28,711,589	\$36,472,613	\$44,686,949	\$146,038,450
Subtotal	\$129,159,849	\$136,017,392	\$143,228,640	\$150,997,825	\$159,220,403	\$718,624,109

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$122,688,681	\$129,538,225	\$136,741,391	\$144,502,417	\$152,716,752	\$686,187,466
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$214,728,345)	(\$221,676,384)	(\$228,868,305)	(\$236,871,229)	(\$245,097,282)	(\$1,147,241,545)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$92,039,664)	(\$92,138,159)	(\$92,126,914)	(\$92,368,812)	(\$92,380,530)	(\$461,054,079)

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$4,278,915	\$4,278,915	\$4,278,915	\$4,278,915	\$4,278,915	\$21,394,575
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$129,159,849	\$136,017,392	\$143,228,640	\$150,997,825	\$159,220,403	\$718,624,109
Total Additional Revenue	\$133,438,764	\$140,296,307	\$147,507,555	\$155,276,740	\$163,499,318	\$740,018,684
Total Available Revenue	\$41,399,100	\$48,158,148	\$55,380,641	\$62,907,928	\$71,118,788	\$278,964,605

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Technology	Location not specified	\$25,831,222	\$25,799,727	\$25,819,052	\$25,585,315	\$25,581,839	\$128,617,155	Yes
Portables/Covered Walkways	Location not specified	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	Yes
Safety to Life - Other	Location not specified	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	Yes
ADA Requirements	Location not specified	\$109,000	\$50,000	\$50,000	\$50,000	\$50,000	\$309,000	Yes
Playgrounds	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
Renovation and Repair	Location not specified	\$6,658,878	\$10,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$61,658,878	Yes
Safety and Security	Location not specified	\$0	\$11,508,421	\$13,711,589	\$21,472,613	\$29,686,949	\$76,379,572	Yes
Auditorium	FORT CAROLINE MIDDLE SCHOOL	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
Roof Replacement	FRANK H PETERSON ACADEMY OF TECHNOLOGIES	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
New Pool	FIRST COAST SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Atlantic Coast New Pool	ATLANTIC COAST SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
		\$41,399,100	\$48,158,148	\$55,380,641	\$62,907,928	\$71,118,788	\$278,964,605	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	352	352	57	16	4	16.00 %	0	0	57	16.00 %	4
WEST RIVERSIDE ELEMENTARY	420	420	249	22	11	59.00 %	0	0	248	59.00 %	11
WATERLEAF ELEMENTARY	862	862	689	46	15	80.00 %	0	0	689	80.00 %	15
NEW BERLIN ELEMENTARY	1,296	1,296	1,154	65	18	89.00 %	0	0	1,200	93.00 %	18
CHAFFEE TRAIL ELEMENTARY	808	808	719	43	17	89.00 %	0	0	700	87.00 %	16
WESTVIEW K-8	1,684	1,515	1,186	78	15	78.00 %	0	0	980	65.00 %	13
BARTRAM SPRINGS ELEMENTARY	964	964	1,016	51	20	105.00 %	0	0	1,000	104.00 %	20
ATLANTIC COAST SENIOR HIGH	2,572	2,443	2,241	93	24	92.00 %	0	0	1,900	78.00 %	20
KERNAN MIDDLE SCHOOL	1,279	1,151	1,220	56	22	106.00 %	0	0	1,220	106.00 %	22
DON BREWER ELEMENTARY	673	673	394	36	11	59.00 %	0	0	360	53.00 %	10
OCEANWAY ELEMENTARY	680	680	576	36	16	85.00 %	0	0	600	88.00 %	17
BISCAYNE ELEMENTARY	667	667	649	35	19	97.00 %	0	0	600	90.00 %	17
JOHN ALLEN AXSON ELEMENTARY	570	570	480	29	17	84.00 %	0	0	570	100.00 %	20
TWIN LAKES ELEMENTARY	1,014	1,014	827	52	16	82.00 %	0	0	1,000	99.00 %	19
ENTERPRISE LEARNING ACADEMY	896	896	736	47	16	82.00 %	0	0	720	80.00 %	15
TWIN LAKES MIDDLE	1,625	1,462	1,129	67	17	77.00 %	0	0	1,348	92.00 %	20
LAVILLA SCHOOL OF THE ARTS	885	796	988	38	26	124.00 %	0	0	988	124.00 %	26
KERNAN TRAIL ELEMENTARY	663	663	648	35	19	98.00 %	0	0	630	95.00 %	18
ABESS PARK ELEMENTARY	830	830	562	44	13	68.00 %	0	0	600	72.00 %	14
CHETS CREEK ELEMENTARY	1,070	1,070	1,168	56	21	109.00 %	0	0	1,150	107.00 %	21
A PHILIP RANDOLPH ACADEMY OF TECHNOLOGIES	1,310	1,179	405	61	7	34.00 %	0	0	325	28.00 %	5
MANDARIN MIDDLE	1,816	1,634	1,277	77	17	78.00 %	0	0	1,576	96.00 %	20

MANDARIN SENIOR HIGH	2,637	2,505	2,273	106	21	91.00 %	0	0	2,100	84.00 %	20
ANDREW A ROBINSON ELEMENTARY	990	990	560	52	11	57.00 %	0	0	550	56.00 %	11
FIRST COAST SENIOR HIGH	2,324	2,207	2,109	96	22	96.00 %	0	0	1,980	90.00 %	21
FRANK H PETERSON ACADEMY OF TECHNOLOGIES	1,515	1,439	1,169	63	19	81.00 %	0	0	1,120	78.00 %	18
PINE ESTATES ELEMENTARY	354	354	203	17	12	57.00 %	0	0	203	57.00 %	12
ALDEN ROAD EXCEPTIONAL CENTER	198	198	167	19	9	84.00 %	0	0	166	84.00 %	9
MAYPORT MIDDLE	1,131	1,017	798	50	16	78.00 %	0	0	998	98.00 %	20
LANDMARK MIDDLE	1,858	1,672	1,147	80	14	69.00 %	0	0	1,246	75.00 %	16
ALIMACINI ELEMENTARY	942	942	788	52	15	84.00 %	0	0	780	83.00 %	15
MANDARIN OAKS ELEMENTARY	1,072	1,072	992	57	17	93.00 %	0	0	1,000	93.00 %	18
HIGHLANDS MIDDLE	1,276	1,148	753	54	14	66.00 %	0	0	1,020	89.00 %	19
CROWN POINT ELEMENTARY	1,068	1,068	830	55	15	78.00 %	0	0	810	76.00 %	15
NEPTUNE BEACH ELEMENTARY	1,033	1,033	741	54	14	72.00 %	0	0	740	72.00 %	14
ANCHOR ACADEMY	658	658	298	32	9	45.00 %	0	0	297	45.00 %	9
EDWARD H WHITE SENIOR HIGH	2,187	2,077	1,399	91	15	67.00 %	0	0	1,300	63.00 %	14
GREENLAND PINES ELEMENTARY	957	957	676	52	13	71.00 %	0	0	920	96.00 %	18
FORT CAROLINE MIDDLE SCHOOL	993	893	592	42	14	66.00 %	0	0	860	96.00 %	20
SABAL PALM ELEMENTARY	1,154	1,154	828	62	13	72.00 %	0	0	1,054	91.00 %	17
ARLINGTON HEIGHTS ELEMENTARY	437	437	258	22	12	59.00 %	0	0	240	55.00 %	11
WESTSIDE HIGH SCHOOL	1,887	1,792	1,537	80	19	86.00 %	0	0	1,200	67.00 %	15
LOUIS S SHEFFIELD ELEMENTARY	942	942	680	45	15	72.00 %	0	0	680	72.00 %	15
GREGORY DRIVE ELEMENTARY	852	852	552	42	13	65.00 %	0	0	650	76.00 %	15
CHIMNEY LAKES ELEMENTARY	1,030	1,030	912	56	16	89.00 %	0	0	1,000	97.00 %	18
LONE STAR ELEMENTARY	615	615	395	31	13	64.00 %	0	0	390	63.00 %	13
HIDDEN OAKS ELEMENTARY	342	342	268	17	16	78.00 %	0	0	240	70.00 %	14
FORT CAROLINE ELEMENTARY	680	680	555	34	16	82.00 %	0	0	550	81.00 %	16
MAMIE AGNES JONES ELEMENTARY	455	455	315	25	13	69.00 %	0	0	310	68.00 %	12
SANDALWOOD SENIOR HIGH	3,002	2,851	2,472	123	20	87.00 %	0	0	2,032	71.00 %	17
SEABREEZE ELEMENTARY	588	588	480	30	16	82.00 %	0	0	479	81.00 %	16

CRYSTAL SPRINGS ELEMENTARY	1,225	1,225	929	62	15	76.00 %	0	0	910	74.00 %	15
MAYPORT ELEMENTARY	808	808	502	40	13	62.00 %	0	0	500	62.00 %	13
MERRILL ROAD ELEMENTARY	851	851	488	45	11	57.00 %	0	0	480	56.00 %	11
JACKSONVILLE HEIGHTS ELEMENTARY	916	916	506	48	11	55.00 %	0	0	500	55.00 %	10
BEAUCLERC ELEMENTARY	1,041	1,041	687	54	13	66.00 %	0	0	650	62.00 %	12
JOSEPH STILWELL MIDDLE	1,257	1,131	660	53	12	58.00 %	0	0	659	58.00 %	12
MARTIN LUTHER KING ELEMENTARY	703	703	318	37	9	45.00 %	0	0	315	45.00 %	9
NORMANDY VILLAGE ELEMENTARY	658	658	369	34	11	56.00 %	0	0	360	55.00 %	11
GREENFIELD ELEMENTARY	592	592	533	30	18	90.00 %	0	0	520	88.00 %	17
DUNCAN U FLETCHER SENIOR HIGH	2,170	2,061	1,934	89	22	94.00 %	0	0	1,800	87.00 %	20
SAMUEL W WOLFSON SENIOR HIGH	1,431	1,287	828	57	15	64.00 %	0	0	760	59.00 %	13
JEAN RIBAUT MIDDLE	1,187	1,068	731	51	14	68.00 %	0	0	850	80.00 %	17
ARLINGTON MIDDLE	1,095	985	761	51	15	77.00 %	0	0	970	98.00 %	19
HYDE GROVE ELEMENTARY	690	690	410	35	12	59.00 %	0	0	400	58.00 %	11
GRASP ACADEMY	471	423	286	23	12	68.00 %	0	0	270	64.00 %	12
CHARGER ACADEMY	1,627	1,464	968	67	14	66.00 %	0	0	1,350	92.00 %	20
SAN MATEO ELEMENTARY	667	667	564	33	17	85.00 %	0	0	560	84.00 %	17
BROOKVIEW ELEMENTARY	593	593	458	30	15	77.00 %	0	0	450	76.00 %	15
WESTSIDE MIDDLE SCHOOL	1,178	1,060	703	51	14	66.00 %	0	0	1,050	99.00 %	21
PARKWOOD HEIGHTS ELEMENTARY	473	473	280	24	12	59.00 %	0	0	300	63.00 %	13
HOLIDAY HILL ELEMENTARY	660	660	519	37	14	79.00 %	0	0	510	77.00 %	14
OAK HILL ACADEMY	758	758	220	39	6	29.00 %	0	0	219	29.00 %	6
SOUTHSIDE MIDDLE	1,098	988	871	48	18	88.00 %	0	0	970	98.00 %	20
S A HULL ELEMENTARY	433	433	168	22	8	39.00 %	0	0	168	39.00 %	8
PALM AVENUE EXCEPTIONAL STUDENT CENTER	209	209	141	18	8	68.00 %	0	0	140	67.00 %	8
REYNOLDS LANE ELEMENTARY	518	518	217	27	8	42.00 %	0	0	217	42.00 %	8
KINGS TRAIL ELEMENTARY	571	571	308	29	11	54.00 %	0	0	310	54.00 %	11
PICKETT ELEMENTARY	341	341	183	18	10	54.00 %	0	0	200	59.00 %	11
R V DANIELS ELEMENTARY	422	422	316	23	14	75.00 %	0	0	315	75.00 %	14
RUFUS E PAYNE ELEMENTARY	677	677	219	34	6	32.00 %	0	0	219	32.00 %	6

MOUNT HERMAN EXCEPTIONAL STUDENT CENTER	247	247	124	24	5	50.00 %	0	0	120	49.00 %	5
WILLIAM M RAINES SENIOR HIGH	1,926	1,829	1,429	78	18	78.00 %	0	0	1,226	67.00 %	16
CARTER G WOODSON ELEMENTARY	618	618	138	31	4	22.00 %	0	0	0	0.00 %	0
YWLA/YMLA	1,415	1,273	380	63	6	30.00 %	0	0	476	37.00 %	8
STANTON COLLEGE PREPARATORY SCHOOL	1,723	1,636	1,513	64	24	92.00 %	0	0	1,145	70.00 %	18
JOHN E FORD K-8	757	681	619	40	15	91.00 %	0	0	520	76.00 %	13
NORTHWESTERN LEGENDS ELEMENTARY	767	690	461	39	12	67.00 %	0	0	460	67.00 %	12
GEORGE WASHINGTON CARVER ELEMENTARY	598	598	261	29	9	44.00 %	0	0	250	42.00 %	9
PINE FOREST ELEMENTARY	491	491	436	25	17	89.00 %	0	0	430	88.00 %	17
JACKSONVILLE BEACH ELEMENTARY	591	591	597	31	19	101.00 %	0	0	610	103.00 %	20
DARNELL COOKMAN JUNIOR SENIOR HIGH	1,408	1,267	1,126	54	21	89.00 %	0	0	1,020	81.00 %	19
MATTHEW W GILBERT MIDDLE	888	799	855	38	22	107.00 %	0	0	854	107.00 %	22
RICHARD L BROWN GIFTED & TALENTED	725	725	265	36	7	37.00 %	0	0	260	36.00 %	7
SMART POPE LIVINGSTON ELEMENTARY	852	852	360	47	8	42.00 %	0	0	360	42.00 %	8
LONG BRANCH ELEMENTARY	407	407	246	21	12	60.00 %	0	0	240	59.00 %	11
DOUGLAS ANDERSON SCHOOL OF THE ARTS	1,466	1,319	1,107	57	19	84.00 %	0	0	1,000	76.00 %	18
SADIE TILLIS ELEMENTARY	493	493	409	26	16	83.00 %	0	0	409	83.00 %	16
THE BRIDGE TO SUCESS ACADEMY AT SAINT CLAIR EVANS	562	562	0	27	0	0.00 %	0	0	0	0.00 %	0
SUSIE E TOLBERT ELEMENTARY	548	548	261	26	10	48.00 %	0	0	260	47.00 %	10
WEST JACKSONVILLE ELEMENTARY	495	445	498	25	20	112.00 %	0	0	0	0.00 %	0
WINDY HILL ELEMENTARY	652	652	461	34	14	71.00 %	0	0	460	71.00 %	14
RUTLEDGE H PEARSON ELEMENTARY	469	469	196	24	8	42.00 %	0	0	196	42.00 %	8
JEAN RIBAUT SENIOR HIGH	1,769	1,680	1,326	72	18	79.00 %	0	0	1,190	71.00 %	17
CEDAR HILLS ELEMENTARY	647	647	433	33	13	67.00 %	0	0	400	62.00 %	12
TIMUCUAN ELEMENTARY	639	639	426	33	13	67.00 %	0	0	425	67.00 %	13
HIGHLANDS ELEMENTARY	536	536	394	28	14	74.00 %	0	0	390	73.00 %	14
JOHN STOCKTON ELEMENTARY	516	516	442	26	17	86.00 %	0	0	440	85.00 %	17
WOODLAND ACRES ELEMENTARY	820	820	500	45	11	61.00 %	0	0	499	61.00 %	11

ENGLEWOOD SENIOR HIGH	1,978	1,879	1,781	79	23	95.00 %	0	0	1,680	89.00 %	21
SALLYE B MATHIS ELEMENTARY	606	606	363	31	12	60.00 %	0	0	363	60.00 %	12
JAMES WELDON JOHNSON COLLEGE PREPARATORY MIDDLE	1,074	966	1,013	52	19	105.00 %	0	0	1,012	105.00 %	19
PINEDALE ELEMENTARY	828	828	370	45	8	45.00 %	0	0	370	45.00 %	8
LOVE GROVE ELEMENTARY	606	606	370	33	11	61.00 %	0	0	360	59.00 %	11
SAN JOSE ELEMENTARY	850	850	734	43	17	86.00 %	0	0	733	86.00 %	17
BAYVIEW ELEMENTARY	479	479	323	25	13	67.00 %	0	0	300	63.00 %	12
LAKE LUCINA ELEMENTARY	487	487	282	25	11	58.00 %	0	0	280	57.00 %	11
TERRY PARKER SENIOR HIGH	1,961	1,862	1,487	83	18	80.00 %	0	0	1,486	80.00 %	18
ENGLEWOOD ELEMENTARY	444	444	471	22	21	106.00 %	0	0	450	101.00 %	20
PAXON SCHOOL FOR ADVANCED STUDIES	1,611	1,530	1,318	66	20	86.00 %	0	0	1,000	65.00 %	15
SOUTHSIDE ESTATES ELEMENTARY	647	647	466	35	13	72.00 %	0	0	465	72.00 %	13
HYDE PARK ELEMENTARY	541	541	241	28	9	45.00 %	0	0	240	44.00 %	9
BILTMORE ELEMENTARY	523	523	222	29	8	42.00 %	0	0	220	42.00 %	8
RAMONA ELEMENTARY	509	509	318	26	12	62.00 %	0	0	317	62.00 %	12
SAN PABLO ELEMENTARY	513	513	465	26	18	91.00 %	0	0	465	91.00 %	18
LAKE SHORE MIDDLE	1,491	1,341	1,047	64	16	78.00 %	0	0	1,046	78.00 %	16
NORTH SHORE ELEMENTARY	1,340	1,340	637	61	10	48.00 %	0	0	630	47.00 %	10
HENDRICKS AVENUE ELEMENTARY	659	659	620	35	18	94.00 %	0	0	650	99.00 %	19
SPRING PARK ELEMENTARY	504	504	438	26	17	87.00 %	0	0	438	87.00 %	17
John Love Early Learning Center	294	294	0	15	0	0.00 %	0	0	0	0.00 %	0
LAKE FOREST ELEMENTARY	529	0	0	28	0	0.00 %	0	0	0	0.00 %	0
OCEANWAY MIDDLE	1,122	1,009	1,040	49	21	103.00 %	0	0	1,039	103.00 %	21
DUNCAN U FLETCHER MIDDLE	1,383	1,244	1,238	58	21	100.00 %	0	0	1,238	100.00 %	21
HOGAN-SPRING GLEN ELEMENTARY	472	472	410	24	17	87.00 %	0	0	400	85.00 %	17
ATLANTIC BEACH ELEMENTARY	583	583	473	29	16	81.00 %	0	0	510	87.00 %	18
ALFRED I DUPONT MIDDLE	1,252	1,126	736	55	13	65.00 %	0	0	1,021	91.00 %	19
VENETIA ELEMENTARY	468	468	392	24	16	84.00 %	0	0	390	83.00 %	16
DINSMORE ELEMENTARY	683	683	531	33	16	78.00 %	0	0	520	76.00 %	16

ARLINGTON ELEMENTARY	331	331	214	17	13	65.00 %	0	0	200	60.00 %	12
THOMAS JEFFERSON ELEMENTARY	537	537	443	28	16	83.00 %	0	0	440	82.00 %	16
WHITEHOUSE ELEMENTARY	508	508	402	26	15	79.00 %	0	0	400	79.00 %	15
GARDEN CITY ELEMENTARY	606	606	384	29	13	63.00 %	0	0	370	61.00 %	13
LONDON MIDDLE	820	738	872	36	24	118.00 %	0	0	872	118.00 %	24
MARINE SCIENCE EDUCATION CENTER	197	197	39	8	5	20.00 %	0	0	38	19.00 %	5
RIVERSIDE HIGH	1,942	1,844	1,524	76	20	83.00 %	0	0	1,220	66.00 %	16
ANDREW JACKSON SENIOR HIGH	1,361	1,224	908	56	16	74.00 %	0	0	750	61.00 %	13
HENRY F KITE ELEMENTARY	337	337	265	18	15	79.00 %	0	0	265	79.00 %	15
BALDWIN JUNIOR SENIOR HIGH	1,116	1,004	1,277	48	27	127.00 %	0	0	1,100	110.00 %	23
FISHWEIR ELEMENTARY	411	411	438	23	19	107.00 %	0	0	430	105.00 %	19
ANNIE R MORGAN ELEMENTARY	479	479	239	25	10	50.00 %	0	0	210	44.00 %	8
SPRINGFIELD MIDDLE	951	855	908	42	22	106.00 %	0	0	908	106.00 %	22
LORETTO ELEMENTARY	1,208	1,208	958	63	15	79.00 %	0	0	1,100	91.00 %	17
GRAND PARK CAREER CENTER	570	570	118	24	5	21.00 %	0	0	118	21.00 %	5
BRENTWOOD ELEMENTARY	378	378	258	19	14	68.00 %	0	0	0	0.00 %	0
ORTEGA ELEMENTARY	346	346	307	17	18	89.00 %	0	0	306	88.00 %	18
CENTRAL RIVERSIDE ELEMENTARY	426	426	347	23	15	81.00 %	0	0	320	75.00 %	14
RUTH N UPSON ELEMENTARY	506	506	341	25	14	67.00 %	0	0	341	67.00 %	14
	141,925	135,714	102,480	6,659	15	75.51 %	0	0	100,949	74.38 %	15

The COFTE Projected Total (100,949) for 2025 - 2026 must match the Official Forecasted COFTE Total (100,949) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	36,351
Middle (4-8)	35,494
High (9-12)	29,104
	100,949

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	100,949

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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 2025 - 2026
Mycro School	5	STATE	2012	220	207	10	220
San Jose Preparatory	20	PRIVATE	2013	598	597	8	600
San Jose Primary	20	PRIVATE	2013	500	224	8	300
River City Science Innovations	34	PRIVATE	2013	700	699	8	850
Seaside Community	14	PRIVATE	2012	362	354	9	360
Duval Charter at Westside	52	PRIVATE	2013	1,045	824	9	910
Fla Virtual Academy @ Duval	10	PRIVATE	2013	789	1,607	8	789
Duval Charter @ Mandarin	56	PRIVATE	2014	945	825	8	900
Duval Charter @ Southside	57	PRIVATE	2014	1,130	1,038	8	1,018
Duval Charter @ Coastal	57	PRIVATE	2017	1,146	1,119	5	1,145
Seaside Charter K-8	10	PRIVATE	2017	600	521	5	531
Biscayne High School	6	PRIVATE	2013	200	152	9	195
River City Science Academy Middle/High	60	PRIVATE	2007	1,400	949	15	1,150
Bridgeprep Academy	16	PRIVATE	2017	725	555	5	640
Duval Charter at Flagler	36	PRIVATE	2015	980	945	7	965
River City Science Academy - Mandarin	50	PRIVATE	2016	945	872	6	850
SOS Academy	12	PRIVATE	1997	264	138	25	264
Wayman Academy of the Arts Elem.	18	PRIVATE	2000	250	213	22	230
SAL Tech	12	PRIVATE	2003	260	123	18	400
River City Science Academy (K-5)	33	PRIVATE	2010	660	582	12	600
Global Outreach	49	PRIVATE	2009	805	1,091	12	805
Tiger Academy	12	PRIVATE	2009	232	222	13	228
Somerset Academy-Eagle (K-5)	14	PRIVATE	2010	363	396	12	340
Somerset Academy-Middle (6-8)	12	PRIVATE	2010	220	189	12	220
Lone Star High	6	PRIVATE	2011	200	1,164	11	230
KIPP Voice/Impact K-8	32	PRIVATE	2010	700	648	11	668

Duval Charter Scholars Academy	38	PRIVATE	2010	623	584	12	681
Duval Charter High At Baymeadows	23	PRIVATE	2011	500	564	11	575
Duval Charter At Baymeadows K-8	55	PRIVATE	2011	1,350	1,312	11	1,200
Waverly Academy	18	PRIVATE	2011	264	99	11	150
Seacoast Charter Academy	30	PRIVATE	2011	528	432	11	580
Seaside Charter - North Campus	10	PRIVATE	2019	254	274	3	400
Global Outreach High School	10	PRIVATE	2019	400	361	2	375
Seventh Generation Classical Academy - Mandarin	5	PRIVATE	2020	100	15	2	100
Jacksonville Classical Academy	25	PRIVATE	2020	700	631	2	690
KIPP High School	1	PRIVATE	2021	1,418	1,314	1	1,350
River City Science Academy - Intercoastal	1	PRIVATE	2021	524	433	1	550
Jacksonville Classical Academy	2	PRIVATE	2020	915	631	2	750
Cornerstone Classical Academy	2	PRIVATE	2020	640	609	2	630
	923			24,455	23,513		23,439

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).

None

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
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	36	36	36	36	36	36
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	0	0	0	0	0	0
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	40	40	40	40	40	40
CHIMNEY LAKES ELEMENTARY	84	84	84	84	84	84
BISCAYNE ELEMENTARY	0	0	0	0	0	0
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	47	47	47	47	47	47
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	176	176	176	176	176	176
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	88	88	88	88	88	88
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
LONDON 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	138	138	138	138	138	138
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
BRENTWOOD ELEMENTARY	0	0	0	0	0	0
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	98	98	98	98	98	98
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
SUSIE E TOLBERT ELEMENTARY	0	0	0	0	0	0
WEST JACKSONVILLE 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	36	36	36	36	36	36
NEPTUNE BEACH ELEMENTARY	0	0	0	0	0	0

Totals for DUVAL COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	7,964	7,964	7,964	7,964	7,964	7,964
Total number of COFTE students projected by year.	102,408	102,166	101,821	101,378	100,949	101,744
Percent in relocatables by year.	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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
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
MATTIE V RUTHERFORD ALTERNATIVE EDUCATION	0	0		0	0
WEST RIVERSIDE ELEMENTARY	0	0		0	0
GRAND PARK CAREER CENTER	0	0		0	0
BRENTWOOD ELEMENTARY	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
WEST JACKSONVILLE 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
	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.

The District closed Brentwood Elementary No.15 at the end of the 2021 school year, moving students to North Shore Elementary No. 70

Lackawanna No. 10 - Sold March 2021, out of DCPS inventory.

Lake Forest No. 74 - District staff in buildings, Turnaround Region, Gear Up. Site under lease/purchase option with Ability Housing, sale and turn over TBD.

Northwestern Middle No. 155 converted to Northwestern Legends Elementary No. 124, moving the former St. Clair Evans students to the new school.

Carter G Woodson - District staff in building, Duval Virtual Instructional Academy (DVIA), they will be housed at Woodson for the 21/22 school year.

Brentwood - Vacant, City of Jacksonville assessing for public library location, decision by COJ TBD.

West Jacksonville - Vacant, The Bridge relocated to St. Clair Evans, took school number with it 3029. Surplus and sale of site preferred, preparations will begin within the 2021 - 22 school year.

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 voted 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.

Project	2025 - 2026 / 2030 - 2031 Projected Cost
PLAYGROUNDS	\$500,000
ADA REQUIREMENTS	\$1,450,000
PORTABLES/COVERED WALKWAYS	\$1,500,000
SAFETY TO LIFE	\$2,000,000
MASTER FACILITIES PLAN	\$431,600,000
TECHNOLOGY	\$130,000,000
MAJOR MAINTENANCE	\$130,000,000
	\$697,050,000

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	67,452	67,452	46,937.76	69.59 %	-1,400	51,089	77.35 %
Middle - District Totals	35,399	31,859	26,138.29	82.04 %	-500	22,076	70.40 %
High - District Totals	36,772	34,933	28,759.12	82.33 %	800	25,586	71.60 %
Other - ESE, etc	2,302	1,773	644.76	36.38 %	0	700	39.48 %
	141,925	136,017	102,479.93	75.34 %	-1,100	99,451	73.71 %

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 ½ cent sales surtax for schools that is outlined in the Master Facilities Plan program that extends to fifteen years. This MFP will be the guide that navigates infrastructure needs for years 6 – 10 and 10 – 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.

Project	2030 - 2031 / 2040 - 2041 Projected Cost
PLAYGROUNDS	\$1,000,000
ADA REQUIREMENTS	\$2,900,000
SAFETY TO LIFE	\$4,000,000
TECHNOLOGY	\$260,000,000
MASTER FACILITIES PLAN	\$863,200,000
MAJOR MAINTENANCE	\$260,000,000
	\$1,391,100,000

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	67,452	67,452	46,937.76	69.59 %	-1,500	51,220	77.66 %
Middle - District Totals	35,399	31,859	26,138.29	82.04 %	-200	21,395	67.58 %
High - District Totals	36,772	34,933	28,759.12	82.33 %	600	26,606	74.88 %
Other - ESE, etc	2,302	1,773	644.76	36.38 %	200	700	35.48 %
	141,925	136,017	102,479.93	75.34 %	-900	99,921	73.95 %

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 ½ cent sales surtax for schools that is outlined in the Master Facilities Plan program that extends to fifteen years. This MFP will be the guide that navigates infrastructure needs for years 6 – 10 and 10 – 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.