

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$54,765,046	\$10,343,672	\$11,622,390	\$15,235,135	\$21,328,952	\$113,295,195
Total Project Costs	\$54,765,046	\$24,125,638	\$18,833,620	\$30,418,262	\$82,663,838	\$210,806,404
Difference (Remaining Funds)	\$0	(\$13,781,966)	(\$7,211,230)	(\$15,183,127)	(\$61,334,886)	(\$97,511,209)

District ST JOHNS COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 10/13/2015
Work Plan Submittal Date 10/16/2015
DISTRICT SUPERINTENDENT Joseph G. Joyner, Ed.D.
CHIEF FINANCIAL OFFICER Michael Degutis
DISTRICT POINT-OF-CONTACT PERSON Tim Forson
JOB TITLE Deputy Superintendent for Operations
PHONE NUMBER 904.547.7670
E-MAIL ADDRESS tim.forson@stjohns.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$1,138,000	\$355,000	\$460,000	\$450,000	\$355,000	\$2,758,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$726,000	\$485,000	\$765,000	\$565,000	\$765,000	\$3,306,000
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Roofing	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Locations:	FIRST COAST TECHNICAL INSTITUTE, OTIS A MASON ELEMENTARY					
Safety to Life	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Locations:	CROOKSHANK ELEMENTARY, PONTE VEDRA-PALM VALLEY ELEMENTARY					
Fencing	\$131,500	\$0	\$0	\$0	\$0	\$131,500
Locations:	CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, Ponte Vedra High School, SWITZERLAND POINT MIDDLE, Valley Ridge Academy					
Parking	\$290,000	\$330,000	\$250,000	\$340,000	\$350,000	\$1,560,000
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Electrical	\$276,000	\$0	\$0	\$0	\$0	\$276,000

Locations:	BARTRAM TRAIL SENIOR HIGH, CROOKSHANK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FRUIT COVE MIDDLE, MURRAY MIDDLE, NEASE BUS GARAGE, Palencia Elementary School, PEDRO MENÉNDEZ SENIOR HIGH, Ponte Vedra High School, SAINT AUGUSTINE SENIOR HIGH					
Fire Alarm	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Locations:	SEBASTIAN MIDDLE					
Telephone/Intercom System	\$37,000	\$0	\$0	\$0	\$0	\$37,000
Locations:	JULINGTON CREEK ELEMENTARY, Palencia Elementary School, R B HUNT ELEMENTARY, SEBASTIAN MIDDLE					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$3,527,700	\$3,696,000	\$3,541,000	\$3,587,000	\$3,784,000	\$18,135,700
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENÉNDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Sub Total:	\$7,037,200	\$4,866,000	\$5,016,000	\$4,942,000	\$5,254,000	\$27,115,200

PECO Maintenance Expenditures	\$503,106	\$704,349	\$782,863	\$927,845	\$1,002,533	\$3,920,696
1.50 Mill Sub Total:	\$8,104,094	\$4,856,651	\$4,928,137	\$4,687,155	\$4,946,467	\$27,522,504

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Maint Dept Equipment Pgm	\$145,000	\$0	\$0	\$0	\$0	\$145,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENÉNDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Ceiling & Light Replacement Pgm	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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Energy Mgmt Pgm	\$250,000	\$0	\$0	\$0	\$0	\$250,000
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Generator Insp/Repairs Pgm	\$480,000	\$0	\$0	\$0	\$0	\$480,000
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Districtwide Maint Pgm TBD	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
SREF TBD	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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Env/Remediation TBD	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

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Wetland Mont & Imp TBD	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
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IAQ Baseline Testing	\$45,000	\$45,000	\$45,000	\$23,000	\$45,000	\$203,000
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Total:	\$8,607,200	\$5,561,000	\$5,711,000	\$5,615,000	\$5,949,000	\$31,443,200

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$8,104,094	\$4,856,651	\$4,928,137	\$4,687,155	\$4,946,467	\$27,522,504
Maintenance/Repair Salaries	\$1,823,593	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,823,593
School Bus Purchases	\$973,999	\$4,087,676	\$2,501,000	\$3,558,292	\$3,011,164	\$14,132,131
Other Vehicle Purchases	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Capital Outlay Equipment	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$3,550,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$10,718,478	\$15,258,337	\$15,258,337	\$15,258,337	\$15,258,337	\$71,751,826
Rent/Lease Relocatables	\$2,659,556	\$2,300,000	\$2,000,000	\$1,700,000	\$1,400,000	\$10,059,556
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0

Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$936,273	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,936,273
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
GPS Pilot System for Buses	\$100,000	\$0	\$0	\$0	\$0	\$100,000
FCTC Allocation	\$297,297	\$300,000	\$300,000	\$300,000	\$300,000	\$1,497,297
Inspections & Repairs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
District/School Security	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Technology Plan	\$3,751,215	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,751,215
Playground Equipment	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
School Based Maintenance	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000	\$2,550,000
AED Replacement Program	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Excelsior Center Lease	\$19,163	\$19,163	\$19,163	\$19,163	\$19,163	\$95,815
Media Equipment Upgrades	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Local Expenditure Totals:	\$31,403,668	\$34,941,827	\$33,126,637	\$33,642,947	\$33,055,131	\$166,170,210

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$22,016,436,261	\$23,337,422,436	\$23,737,667,783	\$26,221,927,850	\$27,795,243,521	\$123,108,697,851
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$36,987,613	\$39,206,870	\$39,879,282	\$44,052,839	\$46,696,009	\$206,822,613
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$31,703,668	\$33,605,888	\$34,182,242	\$37,759,576	\$40,025,151	\$177,276,525
(5) Difference of lines (3) and (4)		\$5,283,945	\$5,600,982	\$5,697,040	\$6,293,263	\$6,670,858	\$29,546,088

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$503,106	\$704,349	\$782,863	\$927,845	\$1,002,533	\$3,920,696
		\$503,106	\$704,349	\$782,863	\$927,845	\$1,002,533	\$3,920,696

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$407,437	\$407,437	\$407,437	\$407,437	\$407,437	\$2,037,185
CO & DS Interest on Undistributed CO	360	\$9,348	\$9,348	\$9,348	\$9,348	\$9,348	\$46,740
		\$416,785	\$416,785	\$416,785	\$416,785	\$416,785	\$2,083,925

Fair Share Revenue Source

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

Item	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
SCD 2009-6 Anderson Greenbriar -- Contribution of Land (19.25 acres)	\$0	\$0	\$0	\$0	\$1	\$1
SCD 2011-2 Winchester East-Proportionate Share Mitigation Payment--Middle School Student Stations	\$0	\$0	\$0	\$0	\$200,606	\$200,606
SCD 2012-3/SCDMOD 2013-1 Oxford Estates-Proportionate Share Mitigation Payment--Middle School Student Stations	\$0	\$77,982	\$0	\$0	\$0	\$77,982
SCD 2012-4 Oakridge Landing--Proportionate Share Mitigation --Middle School Student Stations	\$0	\$0	\$0	\$0	\$692,052	\$692,052
SCD 2012-6 Mill Creek Plantation-Proportionate Share Mitigation Payment--Middle School Student Stations	\$0	\$101,114	\$0	\$0	\$0	\$101,114
SCDMOD 2013-2 Sunshine 16 Parcel 4-Proportionate Share Mitigation Payment--High School Student Stations	\$82,454	\$0	\$0	\$0	\$0	\$82,454
SCD 2013-4 Greenbriar Preserve-Proportionate Share Mitigation Payment--Middle School Student Stations	\$0	\$79,332	\$0	\$0	\$0	\$79,332
SCD 2014-2 Deerfield Preserve Phase 2-Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$227,836	\$227,836
SCD 2014-5 Heritage Oaks at St. Johns-Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$185,281	\$344,559	\$0	\$551,721	\$0	\$1,081,561
SCD 2013-17 Enclave at Palm Valley-Proportionate Share Mitigation Payment--High School Student Stations	\$11,636	\$0	\$0	\$0	\$0	\$11,636
SCD 2014-6 Hildreth Estates--Proportionate Share Mitigation Payment--High School Student Stations	\$2,225	\$0	\$0	\$0	\$0	\$2,225

SCD 2014-8 and SCDMOD 2014-3 Andalusia PUD--Proportionate Share Mitigation Payment--High School Student Stations	\$291,651	\$0	\$0	\$0	\$0	\$291,651
SCD 2013-16 and SCDMOD 2014-4 Cedar Point--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$203,935	\$101,968	\$0	\$0	\$0	\$305,903
SCD 2014-15 Julington Lakes--Proportionate Share Mitigation Payment--Elementary, Middle and High School Student Stations	\$789,378	\$0	\$0	\$0	\$394,689	\$1,184,067
SCD 2014-1 Datil Pepper--Proportionate Share Mitigation Payment--High School Student Stations	\$376,256	\$0	\$0	\$0	\$0	\$376,256
SCD 2014-19 Stone Creek Landing--Proportionate Share Mitigation Payment--Elementary, Middle and High School Student Stations	\$203,935	\$407,871	\$0	\$0	\$0	\$611,806
Ashford Mills DRI (Shearwater)--Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$1,355,040	\$1,355,040
Bartram Park DRI --Elementary, Middle and High School Student Stations	\$414,197	\$0	\$0	\$0	\$921,923	\$1,336,120
Interest --PSM Payments	\$4,410	\$0	\$0	\$0	\$0	\$4,410
	\$2,565,358	\$1,112,826	\$0	\$551,721	\$3,792,147	\$8,022,052

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 2014 - 2015? No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$79,721,928	\$0	\$0	\$0	\$0	\$79,721,928
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	(\$38,389,025)	\$0	\$0	\$0	\$0	(\$38,389,025)
Subtotal	\$51,482,903	\$10,150,000	\$10,150,000	\$10,150,000	\$10,150,000	\$92,082,903

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$31,703,668	\$33,605,888	\$34,182,242	\$37,759,576	\$40,025,151	\$177,276,525
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$31,403,668)	(\$34,941,827)	(\$33,126,637)	(\$33,642,947)	(\$33,055,131)	(\$166,170,210)
PECO Maintenance Revenue	\$503,106	\$704,349	\$782,863	\$927,845	\$1,002,533	\$3,920,696
Available 1.50 Mill for New Construction	\$300,000	(\$1,335,939)	\$1,055,605	\$4,116,629	\$6,970,020	\$11,106,315

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$416,785	\$416,785	\$416,785	\$416,785	\$416,785	\$2,083,925
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$54,048,261	\$11,262,826	\$10,150,000	\$10,701,721	\$13,942,147	\$100,104,955
Total Additional Revenue	\$54,465,046	\$11,679,611	\$10,566,785	\$11,118,506	\$14,358,932	\$102,188,880
Total Available Revenue	\$54,765,046	\$10,343,672	\$11,622,390	\$15,235,135	\$21,328,952	\$113,295,195

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
New High School Expansion FFF (9th Grade Center)	ALLEN D NEASE SENIOR HIGH	Planned Cost:	\$14,322,000	\$0	\$0	\$0	\$0	\$14,322,000	Yes
	Student Stations:		0	320	300	0	0	620	
	Total Classrooms:		0	15	12	0	0	27	
	Gross Sq Ft:		0	40,565	32,451	0	0	73,016	
New High School Expansion GGG (9th Grade Center)	Creekside High School	Planned Cost:	\$2,565,358	\$2,000,000	\$4,000,000	\$3,434,642	\$0	\$12,000,000	Yes
	Student Stations:		0	0	0	620	0	620	
	Total Classrooms:		0	0	0	27	0	27	
	Gross Sq Ft:		0	0	0	73,016	0	73,016	
New Middle School JJ	Location not specified	Planned Cost:	\$517,898	\$500,000	\$3,100,000	\$4,000,000	\$17,882,102	\$26,000,000	Yes
	Student Stations:		0	0	0	0	1,056	1,056	
	Total Classrooms:		0	0	0	0	48	48	
	Gross Sq Ft:		0	0	0	0	161,888	161,888	

Planned Cost:	\$17,405,256	\$2,500,000	\$7,100,000	\$7,434,642	\$17,882,102	\$52,322,000
Student Stations:	0	320	300	620	1,056	2,296
Total Classrooms:	0	15	12	27	48	102
Gross Sq Ft:	0	40,565	32,451	73,016	161,888	307,920

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
SREF	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
Districtwide Maintenance Program: Add'l Capital Projects	Location not specified	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,500,000	Yes
Upgrade and New Relocatables	Location not specified	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000	Yes
Districtwide Other Projects	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Debt Service	Location not specified	\$8,198,479	\$3,658,620	\$3,658,620	\$3,658,620	\$1,706,736	\$20,881,075	Yes
SJTHS Culinary Program Renovations	FIRST COAST TECHNICAL INSTITUTE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
School Bus Purchases (Reallocated Fund Balance)	Location not specified	\$1,795,938	\$0	\$0	\$0	\$0	\$1,795,938	Yes
Technology Plan (Reallocated Fund Balance)	Location not specified	\$2,017,391	\$0	\$0	\$0	\$0	\$2,017,391	Yes
		\$13,961,808	\$11,733,620	\$11,733,620	\$11,733,620	\$9,781,736	\$58,944,404	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Classroom Expansion	CROOKSHANK ELEMENTARY	22	\$7,290,000	\$0	\$0	\$0	\$0	\$7,290,000	Yes
New K-8 School KK	Location not specified	54	\$16,107,982	\$9,892,018	\$0	\$0	\$0	\$26,000,000	Yes
Classroom Expansion	SOUTH WOODS ELEMENTARY	8	\$0	\$0	\$0	\$3,750,000	\$0	\$3,750,000	Yes
Classroom Expansion	Liberty Pines Academy	20	\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	Yes
New High School HHH	Location not specified	62	\$0	\$0	\$0	\$0	\$55,000,000	\$55,000,000	Yes
		166	\$23,397,982	\$9,892,018	\$0	\$11,250,000	\$55,000,000	\$99,540,000	

Non Funded Growth Management Project Schedules

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

Project Description	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Liberty Pines Academy Classroom Expansion	\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	No
South Woods Elementary Classroom Expansion	\$0	\$0	\$0	\$3,750,000	\$0	\$3,750,000	No
New Middle School JJ	\$0	\$0	\$3,100,000	\$4,000,000	\$17,882,102	\$24,982,102	No
New High School HHH	\$0	\$0	\$0	\$0	\$55,000,000	\$55,000,000	No
	\$0	\$0	\$3,100,000	\$15,250,000	\$72,882,102	\$91,232,102	

Tracking

Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
CROOKSHANK ELEMENTARY	880	880	750	48	16	85.00 %	-334	-19	546	100.00 %	19
EVELYN HAMBLÉN EDUCATION CENTER	263	263	68	15	5	26.00 %	0	0	62	24.00 %	4
KETTERLINUS ELEMENTARY	485	485	440	26	17	91.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	494	36	14	76.00 %	-54	-3	594	100.00 %	18
R B HUNT ELEMENTARY	699	699	661	37	18	95.00 %	0	0	699	100.00 %	19
MURRAY MIDDLE	1,093	983	738	49	15	75.00 %	0	0	983	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,876	1,782	1,618	78	21	91.00 %	0	0	1,782	100.00 %	23
WEBSTER ELEMENTARY	995	995	571	58	10	57.00 %	-36	-2	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,400	1,680	243	84	3	14.00 %	-245	-9	266	19.00 %	4
JULINGTON CREEK ELEMENTARY	1,118	1,118	1,017	60	17	91.00 %	-90	-5	1,028	100.00 %	19
ALLEN D NEASE SENIOR HIGH	2,075	1,971	1,782	83	21	90.00 %	-600	-24	1,371	100.00 %	23
W DOUGLAS HARTLEY ELEMENTARY	729	729	712	40	18	98.00 %	0	0	729	100.00 %	18
SEBASTIAN MIDDLE	906	815	622	44	14	76.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,250	1,125	1,140	57	20	101.00 %	0	0	1,125	100.00 %	20
SWITZERLAND POINT MIDDLE	1,117	1,005	1,265	53	24	126.00 %	0	0	1,005	100.00 %	19
OSCEOLA ELEMENTARY	856	856	614	46	13	72.00 %	-108	-6	748	100.00 %	19
MILL CREEK ELEMENTARY	1,115	1,115	1,014	59	17	91.00 %	-152	-8	963	100.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	546	37	15	74.00 %	0	0	739	100.00 %	20
OTIS A MASON ELEMENTARY	669	669	596	36	17	89.00 %	0	0	669	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	1,094	1,094	895	57	16	82.00 %	-448	-24	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,005	904	812	47	17	90.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	901	901	706	48	15	78.00 %	-234	-13	667	100.00 %	19

PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,301	62	21	87.00 %	0	0	1,488	100.00 %	24
BARTRAM TRAIL SENIOR HIGH	2,074	1,970	1,865	84	22	95.00 %	0	0	1,970	100.00 %	23
FRUIT COVE MIDDLE	1,420	1,278	1,231	61	20	96.00 %	0	0	1,278	100.00 %	21
DURBIN CREEK ELEMENTARY	1,230	1,230	522	63	8	42.00 %	0	0	1,230	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,030	1,030	918	55	17	89.00 %	-270	-15	760	100.00 %	19
SOUTH WOODS ELEMENTARY	742	742	576	39	15	78.00 %	-108	-6	634	100.00 %	19
HICKORY CREEK ELEMENTARY	760	760	592	40	15	78.00 %	0	0	760	100.00 %	19
Wards Creek Elementary	984	984	896	52	17	91.00 %	-224	-12	760	100.00 %	19
Pacetti Bay Middle School	1,401	1,260	1,082	60	18	86.00 %	0	0	1,260	100.00 %	21
Creekside High School	1,968	1,869	1,918	80	24	103.00 %	-250	-20	1,619	100.00 %	27
Ponte Vedra High School	1,668	1,584	1,533	71	22	97.00 %	0	0	1,584	100.00 %	22
Liberty Pines Academy	1,656	1,490	1,374	77	18	92.00 %	-380	-20	1,110	100.00 %	19
Palencia Elementary School	731	731	681	39	17	93.00 %	0	0	731	100.00 %	19
Patriot Oaks Academy	1,552	1,396	1,044	70	15	75.00 %	-264	-12	1,132	100.00 %	20
Valley Ridge Academy	1,728	1,555	1,085	78	14	70.00 %	-440	-20	1,115	100.00 %	19
	42,424	40,823	33,922	2,029	17	83.09 %	-4,237	-218	35,216	96.26 %	19

The COFTE Projected Total (35,216) for 2019 - 2020 must match the Official Forecasted COFTE Total (41,505) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	12,051
Middle (4-8)	16,694
High (9-12)	12,760
	41,505

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	863
Middle (4-8)	2,580
High (9-12)	2,846
	41,505

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
CROOKSHANK ELEMENTARY	9	15	0	0	0	24
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	3	3
WEBSTER ELEMENTARY	0	0	0	0	2	2

FIRST COAST TECHNICAL INSTITUTE	0	0	0	0	6	6
JULINGTON CREEK ELEMENTARY	0	0	0	0	8	8
ALLEN D NEASE SENIOR HIGH	0	24	0	0	0	24
OSCEOLA ELEMENTARY	0	0	0	0	6	6
MILL CREEK ELEMENTARY	0	0	0	0	4	4
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	24	24
OCEAN PALMS ELEMENTARY	0	14	0	0	0	14
TIMBERLIN CREEK ELEMENTARY	0	0	0	0	15	15
SOUTH WOODS ELEMENTARY	0	0	0	0	6	6
Wards Creek Elementary	0	0	0	0	12	12
Creekside High School	0	0	0	20	0	20
Liberty Pines Academy	0	0	0	0	20	20
Patriot Oaks Academy	0	0	0	0	12	12
Valley Ridge Academy	0	20	0	0	0	20
Total Relocatable Replacements:	9	73	0	20	118	220

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 2019 - 2020
ABLE; Grades 5-8; 7 Williams St., St. Augustine, FL, 32084	6	PRIVATE	2006	158	56	1	158
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	16	4	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	30	28	4	30
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	5	PRIVATE	2012	92	92	1	132
St. Paul School of Excellence; Grades K-5; 100 Martin Luther King Avenue, St. Augustine, FL 32084	3	PRIVATE	2012	74	57	1	216
	20			374	249		556

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
MILL CREEK ELEMENTARY	Co-Teaching	5	2	0	0	0	7
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
SWITZERLAND POINT MIDDLE	Co-Teaching	0	1	0	0	0	1
OSCEOLA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JULINGTON CREEK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
KETTERLINUS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
R B HUNT ELEMENTARY	Co-Teaching	2	0	0	0	1	3
Wards Creek Elementary	Co-Teaching	2	0	0	0	0	2
Pacetti Bay Middle School	Co-Teaching	0	1	0	0	0	1
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SOUTH WOODS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
HICKORY CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CROOKSHANK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PEDRO MENENDEZ SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
FRUIT COVE MIDDLE	Co-Teaching	0	2	0	0	0	2
DURBIN CREEK ELEMENTARY	Co-Teaching	3	1	0	0	0	4
CUNNINGHAM CREEK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
OCEAN PALMS ELEMENTARY	Co-Teaching	3	1	0	0	0	4
Liberty Plnes Academy	Co-Teaching	4	0	0	0	0	4
Palencia Elementary School	Co-Teaching	1	1	0	0	0	2
Patriot Oaks Academy	Co-Teaching	2	0	0	0	0	2
Valley Ridge Academy	Co-Teaching	3	2	2	0	0	7
Total Co-Teaching Classrooms:		40	17	5	0	1	63

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

New High School Expansion FFF (Nease High School): None. Existing Site
 New High School Expansion GGG (Creekside High School): None. Existing Site.
 Middle School JJ: Water and sewer line extensions and road improvements for access.
 Classroom Expansion Crookshank Elementary School: None. Existing site.
 New K-8 School KK: Water and sewer line extension and road improvements for access.

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

New High School Expansion FFF (Nease High School)
 New High School Expansion GGG (Creekside High School)
 Middle School JJ
 Classroom Expansion Crookshank Elementary School
 New K-8 School KK

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	43	43	0	0	0	0
Middle (4-8)	0	0	10	10	0	0	0	0
High (9-12)	0	0	11	11	0	0	0	0
	0	0	64	64	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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
MILL CREEK ELEMENTARY	152	152	152	152	0	122
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	448	448	448	448	0	358
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	234	234	0	0	0	94

PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	0	40
BARTRAM TRAIL SENIOR HIGH	25	0	0	0	0	5
FRUIT COVE MIDDLE	220	220	220	220	220	220
Creekside High School	450	450	450	450	0	360
Ponte Vedra High School	50	50	50	50	50	50
DURBIN CREEK ELEMENTARY	372	372	372	372	372	372
Wards Creek Elementary	224	224	224	224	0	179
Pacetti Bay Middle School	220	220	220	220	220	220
TIMBERLIN CREEK ELEMENTARY	270	270	270	270	0	216
SOUTH WOODS ELEMENTARY	108	108	108	108	0	86
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	334	0	0	0	0	67
EVELYN HAMBLEN EDUCATION CENTER	0	0	0	0	0	0
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	54	54	54	54	0	43
R B HUNT ELEMENTARY	144	144	144	144	144	144
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	0	0	0	0	0	0
WEBSTER ELEMENTARY	36	36	36	36	0	29
FIRST COAST TECHNICAL INSTITUTE	245	245	245	245	0	196
JULINGTON CREEK ELEMENTARY	90	90	90	90	0	72
ALLEN D NEASE SENIOR HIGH	600	600	0	0	0	240
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	198	198	198	198	198	198
SWITZERLAND POINT MIDDLE	132	132	132	132	132	132
OSCEOLA ELEMENTARY	108	108	108	108	0	86
Liberty Pines Academy	380	380	380	380	0	304
Palencia Elementary School	0	0	0	0	0	0
Patriot Oaks Academy	264	264	264	264	0	211
Valley Ridge Academy	440	440	0	0	0	176

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,848	5,489	4,215	4,215	1,336	4,221
Total number of COFTE students projected by year.	35,326	36,943	38,347	39,851	41,505	38,394
Percent in relocatables by year.	17 %	15 %	11 %	11 %	3 %	11 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
MILL CREEK ELEMENTARY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	24	448	Leased	0	0
OCEAN PALMS ELEMENTARY	13	234	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	1	25	Leased	0	0
DURBIN CREEK ELEMENTARY	20	372	Lease Purchase	0	0
TIMBERLIN CREEK ELEMENTARY	15	270	Leased	0	0
CROOKSHANK ELEMENTARY	15	275	Leased	0	0
EVELYN HAMBLEN EDUCATION CENTER	0	0	Leased	0	0
R B HUNT ELEMENTARY	0	0	Leased	8	144
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	5	144	Leased	0	0
ALLEN D NEASE SENIOR HIGH	24	600	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	0	0	Leased	0	0
ALICE B LANDRUM MIDDLE	9	198	Leased	9	198
SWITZERLAND POINT MIDDLE	0	0	Leased	6	132
OSCEOLA ELEMENTARY	6	108	Leased	0	0
KETTERLINUS ELEMENTARY	0	0		0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	3	54	Leased	0	0
MURRAY MIDDLE	0	0		0	0
SAINT AUGUSTINE SENIOR HIGH	0	0		0	0
FIRST COAST TECHNICAL INSTITUTE	6	141	Leased	0	0
SEBASTIAN MIDDLE	0	0		0	0
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0		0	0
OTIS A MASON ELEMENTARY	0	0		0	0
GAMBLE ROGERS MIDDLE	0	0		0	0
PEDRO MENENDEZ SENIOR HIGH	2	50	Leased	2	50
SOUTH WOODS ELEMENTARY	6	108	Leased	0	0
HICKORY CREEK ELEMENTARY	0	0	Leased	0	0
Wards Creek Elementary	12	224	Leased	0	0
Pacetti Bay Middle School	0	0	Leased	10	220

Creekside High School	18	450	Leased	0	0
Ponte Vedra High School	0	0		0	0
Liberty Pines Academy	20	380	Leased	0	0
FRUIT COVE MIDDLE	10	220	Leased	10	220
Palencia Elementary School	0	0		0	0
Patriot Oaks Academy	0	0		0	0
Valley Ridge Academy	0	0		0	0
	211	4,337		45	964

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The St. Johns County School District currently utilizes blended scheduling and co-teaching classrooms.

School Closure Planning

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

None.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2024 - 2025 Projected Cost
K-8 "LL"	North Central	\$30,140,000
K-8 "MM"	Northwest	\$30,140,000
K-8 "NN"	Central	\$30,140,000
K-8 "OO"	South	\$30,140,000
Elementary "M"	North Central	\$18,500,000
Elementary "N"	Northwest	\$18,500,000
Elementary "O"	South	\$18,500,000
Elementary "P"	Central	\$18,500,000
Middle School "PP"	Central	\$30,140,000
High School "III"	Central	\$59,500,000
Ninth Grade Center	South	\$13,900,000
Ninth Grade Center	North Central	\$13,900,000
		\$312,000,000

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	15,788	15,788	12,361.00	78.29 %	6,554	22,152	99.15 %
Middle - District Totals	9,014	8,109	7,144.00	88.10 %	3,809	11,670	97.92 %
High - District Totals	12,306	11,688	8,229.00	70.41 %	5,448	15,481	90.34 %
Other - ESE, etc	1,788	2,087	431.00	20.65 %	0	431	20.65 %
	38,896	37,672	28,165.00	74.76 %	15,811	49,734	92.99 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

- New K-8 School "LL"--water & sewer line extension and road improvements for access.
- New K-8 School "MM"--water & sewer line extension and road improvements for access.
- New K-8 School "NN"--water & sewer line extension and road improvements for access.
- New K-8 School "OO"--water & sewer line extension and road improvements for access.
- New Elementary "M"--water & sewer line extension and road improvements for access.
- New Elementary "N"--water & sewer line extension and road improvements for access.
- New Elementary "O"--water & sewer line extension and road improvements for access.
- New Elementary "P"--water & sewer line extension and road improvements for access.
- New Middle School "PP"--water & sewer line extension and road improvements for access.
- New High School "III"--water & sewer line extension and road improvements for access.
- New Ninth Grade Center -- Possible Water & sewer line extension and road improvements for access.
- New Ninth Grade Center -- Possible water & sewer line extension and road improvements for access.

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

None.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2024 - 2025 / 2034 - 2035 Projected Cost
K-8 "QQ"	North Central	\$35,000,000
K-8 "RR"	South	\$35,000,000
K-8 "SS"	Central	\$35,000,000
Elementary "Q"	South	\$21,400,000
Elementary "R"	Central	\$21,400,000
Middle School "TT"	South	\$35,000,000
High School "JJJ"	Central	\$68,500,000
High School "KKK"	South	\$68,500,000
		\$319,800,000

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	15,788	15,788	12,361.00	78.29 %	9,391	27,153	107.84 %
Middle - District Totals	9,014	8,109	7,144.00	88.10 %	3,854	14,451	120.80 %
High - District Totals	12,306	11,688	8,229.00	70.41 %	5,097	18,706	111.44 %
Other - ESE, etc	1,788	2,087	431.00	20.65 %	0	431	20.65 %
	38,896	37,672	28,165.00	74.76 %	18,342	60,741	108.44 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

New K-8 School "QQ"--North Central SJC--water & sewer line extension and road improvements for access.
New K-8 School "RR"--South SJC--water & sewer line extension and road improvements for access.
New K-8 School "SS"--Central SJC--water & sewer line extension and road improvements for access.
New Elementary School "Q"--South SJC--water & sewer line extension and road improvements for access.
New Elementary School "R"--Northeast SJC--water & sewer line extension and road improvements for access.
New Middle School "TT"--South SJC--water & sewer line extension and road improvements for access.
New High School "JJJ"--Central SJC--water & sewer line extension and road improvements for access.
New High School "KKK"--South SJC--water & sewer line extension and road improvements for access.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None.