

**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.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$76,170,088	\$19,321,638	\$25,014,509	\$15,207,150	\$14,994,345	\$150,707,730
Total Project Costs	\$76,170,088	\$19,321,638	\$25,014,509	\$15,207,150	\$14,994,345	\$150,707,730
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** ST JOHNS COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

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

**Date of School Board Adoption** 9/14/2010 12:00:00 AM

**Work Plan Submittal Date** 9/24/2010 2:08:29 PM

**DISTRICT SUPERINTENDENT** Joseph G. Joyner, Ed.D.

**CHIEF FINANCIAL OFFICER** Conley Weiss

**DISTRICT POINT-OF-CONTACT PERSON** Tim Forson

**JOB TITLE** Associate Superintendent for School Operations

**PHONE NUMBER** 904.547.7670

**E-MAIL ADDRESS** forsont@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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$0	\$355,000	\$355,000	\$460,000	\$415,000	\$1,585,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, 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, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$0	\$595,000	\$445,000	\$430,000	\$675,000	\$2,145,000
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 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, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$330,000	\$355,000	\$290,000	\$320,000	\$1,295,000
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, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
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	\$0	\$405,000	\$360,000	\$250,000	\$250,000	\$1,265,000
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Maintenance/Repair	\$1,216,603	\$3,002,000	\$2,982,000	\$3,016,000	\$3,092,000	\$13,308,603
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, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
<b>Sub Total:</b>	<b>\$1,216,603</b>	<b>\$4,687,000</b>	<b>\$4,497,000</b>	<b>\$4,446,000</b>	<b>\$4,752,000</b>	<b>\$19,598,603</b>

PECO Maintenance Expenditures	\$1,068,402	\$611,342	\$1,490,445	\$1,640,206	\$1,817,913	\$6,628,308
<b>1.50 Mill Sub Total:</b>	<b>\$148,201</b>	<b>\$4,770,658</b>	<b>\$3,701,555</b>	<b>\$3,478,794</b>	<b>\$3,619,087</b>	<b>\$15,718,295</b>

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Env/Remediation TBD	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN 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, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
SREF TBD	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

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, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
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 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, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Wetland Mont & Imp TBD	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, 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, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
IAQ Baseline Testing	\$0	\$45,000	\$45,000	\$23,000	\$35,000	\$148,000
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, 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, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
<b>Total:</b>	<b>\$1,216,603</b>	<b>\$5,382,000</b>	<b>\$5,192,000</b>	<b>\$5,119,000</b>	<b>\$5,437,000</b>	<b>\$22,346,603</b>

**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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$148,201	\$4,770,658	\$3,701,555	\$3,478,794	\$3,619,087	\$15,718,295
Maintenance/Repair Salaries	\$4,959,741	\$5,207,728	\$5,468,114	\$5,741,520	\$6,028,596	\$27,405,699
School Bus Purchases	\$1,960,020	\$2,068,910	\$2,132,910	\$2,395,580	\$2,613,360	\$11,170,780
Other Vehicle Purchases	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Capital Outlay Equipment	\$0	\$803,250	\$803,250	\$885,583	\$929,862	\$3,421,945
Rent/Lease Payments	\$81,905	\$81,905	\$81,905	\$81,905	\$0	\$327,620

COP Debt Service	\$15,656,546	\$15,643,216	\$15,648,906	\$15,650,006	\$15,645,156	\$78,243,830
Rent/Lease Relocatables	\$1,651,058	\$1,250,000	\$1,000,000	\$900,000	\$800,000	\$5,601,058
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)	\$1,631,193	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,631,193
Qualified School Construction Bonds (QSCB)	\$0	\$941,200	\$941,200	\$941,200	\$941,200	\$3,764,800
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$295,544	\$0	\$0	\$0	\$0	\$295,544
Playground Equipment	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
FCTC Allocation	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
Technology Plan	\$1,141,125	\$2,064,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,705,125
School Based Maintenance	\$314,883	\$382,500	\$382,500	\$382,500	\$382,500	\$1,844,883
<b>Local Expenditure Totals:</b>	<b>\$28,290,216</b>	<b>\$34,823,367</b>	<b>\$33,270,340</b>	<b>\$33,567,088</b>	<b>\$34,069,761</b>	<b>\$164,020,772</b>

## 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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$19,659,872,045	\$21,404,385,348	\$22,834,569,887	\$24,358,761,285	\$26,103,779,356	\$114,361,367,921
(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		\$33,028,585	\$35,959,367	\$38,362,077	\$40,922,719	\$43,854,349	\$192,127,097
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$28,310,216	\$30,822,315	\$32,881,781	\$35,076,616	\$37,589,442	\$164,680,370
(5) Difference of lines (3) and (4)		\$4,718,369	\$5,137,052	\$5,480,296	\$5,846,103	\$6,264,907	\$27,446,727

### 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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$301,027	\$8,548,257	\$5,325,299	\$14,174,583

PECO Maintenance Expenditures		\$1,068,402	\$611,342	\$1,490,445	\$1,640,206	\$1,817,913	\$6,628,308
		<b>\$1,068,402</b>	<b>\$611,342</b>	<b>\$1,791,472</b>	<b>\$10,188,463</b>	<b>\$7,143,212</b>	<b>\$20,802,891</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$136,746	\$136,746	\$136,746	\$136,746	\$136,746	\$683,730
CO & DS Interest on Undistributed CO	360	\$12,619	\$12,619	\$12,619	\$12,619	\$12,619	\$63,095
		<b>\$149,365</b>	<b>\$149,365</b>	<b>\$149,365</b>	<b>\$149,365</b>	<b>\$149,365</b>	<b>\$746,825</b>

**Fair Share Revenue Source**

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
SCD 2009-6 Anderson Greenbriar -- Contribution of Land (19.25 acres); SCD 2010-1 Worthington PUD Proportionate Share Mitigation Payment (\$194,055)	\$0	\$0	\$194,055	\$0	\$0	\$194,055
	<b>\$0</b>	<b>\$0</b>	<b>\$194,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,055</b>

**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 2009 - 2010? No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$16,000,000	\$0	\$0	\$0	\$0	\$16,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,000,000	\$4,000,000	\$4,000,000	\$5,000,000	\$6,000,000	\$23,000,000
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	\$200,000	\$0	\$0	\$0	\$0	\$200,000
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	\$88,911,782	\$19,173,325	\$20,758,621	\$0	\$0	\$128,843,728
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	(\$33,111,059)	\$0	\$0	\$0	\$0	(\$33,111,059)
<b>Subtotal</b>	<b>\$76,000,723</b>	<b>\$23,173,325</b>	<b>\$24,758,621</b>	<b>\$5,000,000</b>	<b>\$6,000,000</b>	<b>\$134,932,669</b>

## Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$28,310,216	\$30,822,315	\$32,881,781	\$35,076,616	\$37,589,442	\$164,680,370
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$28,290,216)	(\$34,823,367)	(\$33,270,340)	(\$33,567,088)	(\$34,069,761)	(\$164,020,772)
PECO Maintenance Revenue	\$1,068,402	\$611,342	\$1,490,445	\$1,640,206	\$1,817,913	\$6,628,308
<b>Available 1.50 Mill for New Construction</b>	<b>\$20,000</b>	<b>(\$4,001,052)</b>	<b>(\$388,559)</b>	<b>\$1,509,528</b>	<b>\$3,519,681</b>	<b>\$659,598</b>

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$149,365	\$149,365	\$149,365	\$149,365	\$149,365	\$746,825
PECO New Construction Revenue	\$0	\$0	\$301,027	\$8,548,257	\$5,325,299	\$14,174,583
Other/Additional Revenue	\$76,000,723	\$23,173,325	\$24,952,676	\$5,000,000	\$6,000,000	\$135,126,724
<b>Total Additional Revenue</b>	<b>\$76,150,088</b>	<b>\$23,322,690</b>	<b>\$25,403,068</b>	<b>\$13,697,622</b>	<b>\$11,474,664</b>	<b>\$150,048,132</b>
<b>Total Available Revenue</b>	<b>\$76,170,088</b>	<b>\$19,321,638</b>	<b>\$25,014,509</b>	<b>\$15,207,150</b>	<b>\$14,994,345</b>	<b>\$150,707,730</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New K-8 HH	Location not specified	Planned Cost:	\$10,000,838	\$11,499,581	\$11,499,581	\$0	\$0	\$33,000,000	Yes
	Student Stations:		0	0	1,144	0	0	1,144	
	Total Classrooms:		0	0	58	0	0	58	
	Gross Sq Ft:		0	0	187,100	0	0	187,100	
New Elementary L	Location not specified	Planned Cost:	\$20,245,675	\$0	\$0	\$0	\$0	\$20,245,675	Yes
	Student Stations:		0	0	738	0	0	738	
	Total Classrooms:		0	0	44	0	0	44	
	Gross Sq Ft:		0	0	106,109	0	0	106,109	
Expansion--	SOUTH WOODS ELEMENTARY	Planned Cost:	\$2,780,751	\$0	\$0	\$0	\$0	\$2,780,751	Yes
	Student Stations:		0	0	0	0	144	144	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	10,528	10,528	
New K-8 II	Location not specified	Planned Cost:	\$4,000	\$7,822,057	\$7,861,967	\$13,217,953	\$4,094,023	\$33,000,000	Yes
	Student Stations:		0	0	0	0	1,144	1,144	
	Total Classrooms:		0	0	0	0	58	58	



		Gross Sq Ft:	0	0	0	0	187,100	187,100	
New High School FFF	Location not specified	Planned Cost:	\$4,000	\$0	\$5,652,961	\$1,989,197	\$10,900,322	\$18,546,480	Yes
		Student Stations:	0	0	0	0	620	620	
		Total Classrooms:	0	0	0	0	27	27	
		Gross Sq Ft:	0	0	0	0	61,192	61,192	
Expansion	MILL CREEK ELEMENTARY	Planned Cost:	\$5,573,949	\$0	\$0	\$0	\$0	\$5,573,949	Yes
		Student Stations:	328	0	0	0	0	328	
		Total Classrooms:	16	0	0	0	0	16	
		Gross Sq Ft:	20,516	0	0	0	0	20,516	
Expansion	HICKORY CREEK ELEMENTARY	Planned Cost:	\$3,455,934	\$0	\$0	\$0	\$0	\$3,455,934	Yes
		Student Stations:	144	0	0	0	0	144	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	10,528	0	0	0	0	10,528	
Expansion	OSCEOLA ELEMENTARY	Planned Cost:	\$3,486,792	\$0	\$0	\$0	\$0	\$3,486,792	Yes
		Student Stations:	144	0	0	0	0	144	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	11,220	0	0	0	0	11,220	
Expansion	W DOUGLAS HARTLEY ELEMENTARY	Planned Cost:	\$4,557,032	\$0	\$0	\$0	\$0	\$4,557,032	Yes
		Student Stations:	216	0	0	0	0	216	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	16,138	0	0	0	0	16,138	

<b>Planned Cost:</b>	<b>\$50,108,971</b>	<b>\$19,321,638</b>	<b>\$25,014,509</b>	<b>\$15,207,150</b>	<b>\$14,994,345</b>	<b>\$124,646,613</b>
<b>Student Stations:</b>	<b>832</b>	<b>0</b>	<b>1,882</b>	<b>0</b>	<b>1,908</b>	<b>4,622</b>
<b>Total Classrooms:</b>	<b>44</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>93</b>	<b>239</b>
<b>Gross Sq Ft:</b>	<b>58,402</b>	<b>0</b>	<b>293,209</b>	<b>0</b>	<b>258,820</b>	<b>610,431</b>

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Playgrounds	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
EMS Installation & Upgrades	Location not specified	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
Inspections & Repairs - Kitchen Hood, Fire Extinguisher, Fire Alarm & Fire Sprinkler	Location not specified	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Concrete Repair	FRUIT COVE MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Future School Planning	Location not specified	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000	Yes
School Based Maintenance	Location not specified	\$450,117	\$0	\$0	\$0	\$0	\$450,117	Yes
SREF	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Energy Efficiency Program	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Weight Room	SAINT AUGUSTINE SENIOR HIGH	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Cafeteria Tables-SJTHS	FIRST COAST TECHNICAL INSTITUTE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Cafeteria Tables	SEBASTIAN MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Districtwide Maintenance Prgm: HVAC; Ceiling & Light; Athletic Tracks; Energy Mgmt; Chiller Upgrades; Aud. Lighting Upgrades; Parking Lot Lighting; Vehicles	Location not specified	\$2,770,000	\$0	\$0	\$0	\$0	\$2,770,000	Yes
Site Improvements	WEBSTER ELEMENTARY	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Covered Dining	ALLEN D NEASE SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Dining	FRUIT COVE MIDDLE	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Dining	ALICE B LANDRUM MIDDLE	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Upgrade Bleachers	BARTRAM TRAIL SENIOR HIGH	\$33,334	\$0	\$0	\$0	\$0	\$33,334	Yes
Upgrade Bleachers	PEDRO MENENDEZ SENIOR HIGH	\$33,333	\$0	\$0	\$0	\$0	\$33,333	Yes
Upgrade Bleachers	ALLEN D NEASE SENIOR HIGH	\$33,333	\$0	\$0	\$0	\$0	\$33,333	Yes
Upgrade Windows	CROOKSHANK ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Upgrade Windows	R B HUNT ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Upgrade Windows	KETTERLINUS ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Upgrade Windows	MURRAY MIDDLE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Upgrade Roll-up Doors	Liberty Pines Academy	\$26,000	\$0	\$0	\$0	\$0	\$26,000	Yes
Upgrade Lockers	FRUIT COVE MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Upgrade Lockers	ALICE B LANDRUM MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Upgrade Lockers	SWITZERLAND POINT MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes

Install Generator	SOUTH WOODS ELEMENTARY	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
Install Generator	TIMBERLIN CREEK ELEMENTARY	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
Renovate Front Entrance	R B HUNT ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Upgrade HVAC	ALLEN D NEASE SENIOR HIGH	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000	Yes
Upgrade Restrooms	ALLEN D NEASE SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Upgrade Sewer Lift Station	ALLEN D NEASE SENIOR HIGH	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Upgrade Fencing	ALLEN D NEASE SENIOR HIGH	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
Upgrade Painting-Roof & Soffit	ALLEN D NEASE SENIOR HIGH	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
Renovate PAC	ALLEN D NEASE SENIOR HIGH	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
Upgrade Roof	SAINT AUGUSTINE SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Upgrade Roof	MURRAY MIDDLE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Upgrade Roof	WEBSTER ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Upgrade Roof	W DOUGLAS HARTLEY ELEMENTARY	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
Upgrade Roof Coating	CUNNINGHAM CREEK ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Renovation	NEASE BUS GARAGE	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Northwest Support Center	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Upgrade and New Relocatables	Location not specified	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	Yes
		<b>\$26,061,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,061,117</b>	

**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.

Project Description	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
New Middle School JJ	\$0	\$3,780,445	\$3,778,445	\$3,778,445	\$3,778,445	\$15,115,780	No
New High School GGG	\$0	\$4,637,620	\$4,635,620	\$4,635,620	\$4,635,620	\$18,544,480	No
	<b>\$0</b>	<b>\$8,418,065</b>	<b>\$8,414,065</b>	<b>\$8,414,065</b>	<b>\$8,414,065</b>	<b>\$33,660,260</b>	

# Tracking

## Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
CROOKSHANK ELEMENTARY	754	754	629	41	15	83.00 %	0	0	754	100.00 %	18
EVERLYN HAMBLÉN EDUCATION CENTER	263	263	62	15	4	24.00 %	0	0	62	24.00 %	4
KETTERLINUS ELEMENTARY	485	485	463	26	18	95.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	594	594	523	33	16	88.00 %	0	0	594	100.00 %	18
R B HUNT ELEMENTARY	671	671	647	35	18	96.00 %	0	0	671	100.00 %	19
HICKORY CREEK ELEMENTARY	688	688	637	36	18	93.00 %	72	4	760	100.00 %	19
Wards Creek Elementary	850	850	715	45	16	84.00 %	-90	-5	760	100.00 %	19
Pacetti Bay Middle School	1,136	1,022	752	50	15	74.00 %	0	0	1,002	98.00 %	20
Creekside High School	1,518	1,442	1,407	62	23	98.00 %	0	0	1,442	100.00 %	23
Ponte Vedra High School	1,511	1,435	1,273	64	20	89.00 %	0	0	1,435	100.00 %	22
Liberty Plnes Academy	1,319	1,187	1,067	61	17	90.00 %	-88	-4	1,099	100.00 %	19
PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,402	62	23	94.00 %	-50	-2	1,441	100.00 %	24
BARTRAM TRAIL SENIOR HIGH	2,074	1,970	1,507	84	18	76.00 %	-25	-1	1,946	100.00 %	23
FRUIT COVE MIDDLE	1,254	1,128	1,259	54	23	112.00 %	-44	-2	1,089	100.00 %	21
DURBIN CREEK ELEMENTARY	996	996	941	50	19	94.00 %	-72	-4	924	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,030	1,030	820	55	15	80.00 %	-270	-15	760	100.00 %	19
SOUTH WOODS ELEMENTARY	724	724	572	38	15	79.00 %	36	2	760	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	986	986	784	51	15	80.00 %	-286	-15	698	100.00 %	19
GAMBLE ROGERS MIDDLE	1,005	904	921	47	20	102.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	901	901	813	48	17	90.00 %	-234	-13	667	100.00 %	19
MILL CREEK ELEMENTARY	1,069	1,069	1,033	58	18	97.00 %	-106	-15	963	100.00 %	22
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	617	37	17	83.00 %	0	0	739	100.00 %	20
OTIS A MASON ELEMENTARY	669	669	530	36	15	79.00 %	0	0	669	100.00 %	19

ALLEN D NEASE SENIOR HIGH	1,725	1,638	1,443	69	21	88.00 %	0	0	1,638	100.00 %	24
W DOUGLAS HARTLEY ELEMENTARY	651	651	644	35	18	99.00 %	78	5	651	89.00 %	16
SEBASTIAN MIDDLE	906	815	621	44	14	76.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,161	1,044	1,147	55	21	110.00 %	-176	-8	868	100.00 %	18
SWITZERLAND POINT MIDDLE	1,117	1,005	979	53	18	97.00 %	-132	-6	886	101.00 %	19
OSCEOLA ELEMENTARY	686	686	657	37	18	96.00 %	36	2	722	100.00 %	19
MURRAY MIDDLE	1,117	1,005	640	49	13	64.00 %	0	0	1,005	100.00 %	21
SAINT AUGUSTINE SENIOR HIGH	1,876	1,782	1,525	78	20	86.00 %	0	0	1,782	100.00 %	23
WEBSTER ELEMENTARY	995	995	544	58	9	55.00 %	-36	-2	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,285	1,542	355	80	4	23.00 %	48	2	225	14.00 %	3
JULINGTON CREEK ELEMENTARY	1,082	1,082	1,015	58	17	94.00 %	-54	-3	1,028	100.00 %	19
	<b>35,404</b>	<b>34,240</b>	<b>28,942</b>	<b>1,704</b>	<b>17</b>	<b>84.53 %</b>	<b>-1,393</b>	<b>-80</b>	<b>31,203</b>	<b>94.99 %</b>	<b>19</b>

The COFTE Projected Total (31,203) for 2014 - 2015 must match the Official Forecasted COFTE Total (34,077 ) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	10,723
Middle (4-8)	13,317
High (9-12)	10,037
	<b>34,077</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	1,200
Middle (4-8)	1,502
High (9-12)	172
	<b>34,077</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
WEBSTER ELEMENTARY	0	0	0	0	2	2
JULINGTON CREEK ELEMENTARY	0	0	0	0	3	3
W DOUGLAS HARTLEY ELEMENTARY	0	7	0	0	0	7
ALICE B LANDRUM MIDDLE	0	0	0	0	8	8
SWITZERLAND POINT MIDDLE	0	0	0	0	6	6
OSCEOLA ELEMENTARY	0	6	0	0	0	6

MILL CREEK ELEMENTARY	0	31	0	0	0	31
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	15	15
OCEAN PALMS ELEMENTARY	0	0	0	0	13	13
PEDRO MENENDEZ SENIOR HIGH	0	0	0	0	2	2
BARTRAM TRAIL SENIOR HIGH	0	0	0	0	1	1
FRUIT COVE MIDDLE	0	0	0	0	2	2
DURBIN CREEK ELEMENTARY	0	0	0	0	12	12
TIMBERLIN CREEK ELEMENTARY	0	0	0	0	15	15
SOUTH WOODS ELEMENTARY	0	0	0	0	6	6
HICKORY CREEK ELEMENTARY	4	0	0	0	0	4
Wards Creek Elementary	0	0	0	0	5	5
Liberty Pines Academy	0	0	0	0	4	4
<b>Total Relocatable Replacements:</b>	<b>4</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>142</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2014 - 2015
ABLE; Grades 5-8; 7 Williams St., St. Augustine, FL, 32084	6	PRIVATE	2006	158	158	2	176
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	10	2	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	20	14	3	20
	<b>12</b>			<b>198</b>	<b>182</b>		<b>216</b>

**Special Purpose Classrooms Tracking**

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
MILL CREEK ELEMENTARY	Co-Teaching	7	2	0	0	0	9
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	4	0	0	0	0	4

OTIS A MASON ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SEBASTIAN MIDDLE	Co-Teaching	0	10	0	0	0	10
ALICE B LANDRUM MIDDLE	Co-Teaching	0	6	0	0	0	6
SWITZERLAND POINT MIDDLE	Co-Teaching	0	3	0	0	0	3
OSCEOLA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SAINT AUGUSTINE SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
WEBSTER ELEMENTARY	Co-Teaching	2	2	0	0	0	4
JULINGTON CREEK ELEMENTARY	Co-Teaching	3	1	0	0	0	4
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	2	1	0	0	0	3
KETTERLINUS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
R B HUNT ELEMENTARY	Co-Teaching	4	2	0	0	0	6
MURRAY MIDDLE	Co-Teaching	0	1	0	0	0	1
Wards Creek Elementary	Co-Teaching	1	1	0	0	0	2
Pacetti Bay Middle School	Co-Teaching	0	5	0	0	0	5
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	3	2	0	0	0	5
SOUTH WOODS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HICKORY CREEK ELEMENTARY	Co-Teaching	2	1	0	0	0	3
CROOKSHANK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PEDRO MENENDEZ SENIOR HIGH	Co-Teaching	0	0	7	1	0	8
FRUIT COVE MIDDLE	Co-Teaching	0	9	0	0	0	9
Creekside High School	Co-Teaching	0	0	2	0	0	2
Ponte Vedra High School	Co-Teaching	0	0	4	0	0	4
DURBIN CREEK ELEMENTARY	Co-Teaching	4	2	0	0	0	6
GAMBLE ROGERS MIDDLE	Co-Teaching	0	5	0	0	0	5
OCEAN PALMS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
Liberty Pines Academy	Co-Teaching	4	3	0	0	0	7
<b>Total Co-Teaching Classrooms:</b>		<b>46</b>	<b>59</b>	<b>21</b>	<b>1</b>	<b>0</b>	<b>127</b>

### Infrastructure Tracking

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

New Elementary L: water and sewer line extension and road improvements for access.

New K-8 HH: water and sewer line extension and road improvements for access.

New K-8 II: water and sewer line extension and road improvements for access.

New High School FFF: water and sewer line extension and road improvements for access.

Mill Creek Elementary Expansion: no off-site infrastructure requirements.

Hickory Creek Elementary Expansion: no off-site infrastructure requirements.

Osceola Elementary Expansion: no off-site infrastructure requirements.

W. D. Hartley Elementary Expansion: no off-site infrastructure requirements.

South Woodes Elementary Expansion: no off-site infrastructure requirements.

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

- Elementary L
- K-8 HH
- K-8 II
- Ninth Grade Center FFF
- Mill Creek Elementary Expansion
- Hickory Creek Elementary Expansion
- Osceola Elementary Expansion
- W. D. Hartley Elementary Expansion
- South Woods Elementary Expansion

**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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	16	0	23	39	44	0	0	44
Middle (4-8)	0	0	4	4	0	0	0	0
High (9-12)	0	0	2	2	0	0	0	0
	<b>16</b>	<b>0</b>	<b>29</b>	<b>45</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>

**Relocatable Student Stations**

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



Site	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
MILL CREEK ELEMENTARY	434	0	0	0	0	87
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	340	340	340	340	54	283
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	234	234	234	234	0	187
PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	0	40
BARTRAM TRAIL SENIOR HIGH	25	25	25	25	0	20
FRUIT COVE MIDDLE	44	44	44	44	0	35
Creekside High School	0	0	0	0	0	0
Ponte Vedra High School	0	0	0	0	0	0
DURBIN CREEK ELEMENTARY	380	380	380	380	0	304
Wards Creek Elementary	90	90	90	90	0	72
Pacetti Bay Middle School	0	0	0	0	0	0
TIMBERLIN CREEK ELEMENTARY	270	270	270	270	0	216
SOUTH WOODS ELEMENTARY	90	90	90	90	0	72
HICKORY CREEK ELEMENTARY	72	0	0	0	0	14
CROOKSHANK ELEMENTARY	208	208	208	208	208	208
EVELYN HAMBLÉN EDUCATION CENTER	0	0	0	0	0	0
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	0	0
R B HUNT ELEMENTARY	116	116	116	116	116	116
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	130	130	130	130	130	130
JULINGTON CREEK ELEMENTARY	54	54	54	54	0	43
ALLEN D NEASE SENIOR HIGH	250	250	250	250	250	250
W DOUGLAS HARTLEY ELEMENTARY	138	0	0	0	0	28
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	176	176	176	176	0	141
SWITZERLAND POINT MIDDLE	132	132	132	132	0	106
OSCEOLA ELEMENTARY	72	0	0	0	0	14
Liberty Pines Academy	88	88	88	88	0	70

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,429	2,713	2,713	2,713	758	2,465
Total number of COFTE students projected by year.	29,845	30,809	31,886	32,987	34,077	31,921
Percent in relocatables by year.	11 %	9 %	9 %	8 %	2 %	8 %

### Leased Facilities Tracking

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

Location	# of Leased Classrooms 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
MILL CREEK ELEMENTARY	20	372	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	18	340	Leased	3	54
OCEAN PALMS ELEMENTARY	13	234	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	1	25	Leased	0	0
DURBIN CREEK ELEMENTARY	18	380	Lease Purchase	0	0
TIMBERLIN CREEK ELEMENTARY	15	270	Leased	0	0
CROOKSHANK ELEMENTARY	8	149	Leased	12	216
EVELYN HAMBLEN EDUCATION CENTER	0	0	Leased	0	0
R B HUNT ELEMENTARY	4	80	Leased	4	80
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	3	108	Leased	0	0
ALLEN D NEASE SENIOR HIGH	10	250	Leased	10	250
W DOUGLAS HARTLEY ELEMENTARY	7	138	Leased	0	0
ALICE B LANDRUM MIDDLE	8	176	Leased	0	0
SWITZERLAND POINT MIDDLE	6	132	Leased	0	0
OSCEOLA ELEMENTARY	4	72	Leased	0	0
KETTERLINUS ELEMENTARY	0	0		0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0		0	0
MURRAY MIDDLE	0	0		0	0
SAINT AUGUSTINE SENIOR HIGH	0	0		0	0
FIRST COAST TECHNICAL INSTITUTE	0	0	Leased	2	50
SEBASTIAN MIDDLE	0	0		0	0
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0		0	0
OTIS A MASON ELEMENTARY	0	0		0	0
GAMBLE ROGERS MIDDLE	0	0		0	0
PEDRO MENENDEZ SENIOR HIGH	2	50	Leased	0	0

SOUTH WOODS ELEMENTARY	5	90	Leased	0	0
HICKORY CREEK ELEMENTARY	4	72	Leased	0	0
Wards Creek Elementary	5	90	Leased	0	0
Pacetti Bay Middle School	0	0		0	0
Creekside High School	0	0		0	0
Ponte Vedra High School	0	0		0	0
Liberty Pines Academy	4	88	Leased	0	0
FRUIT COVE MIDDLE	2	44	Leased	0	0
	<b>159</b>	<b>3,196</b>		<b>31</b>	<b>650</b>

### 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

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### 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.

## Five Year Survey - Ten Year Capacity

ST JOHNS COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
K-8 "KK"	North Central	\$43,533,162
K-8 "LL"	South	\$43,533,162
K-8 "MM"	Central	\$43,533,162
Elementary "M"	Northwest	\$16,073,872
Elementary "N"	Northeast	\$16,073,872
Elementary "O"	Northwest	\$16,073,872
Middle School "NN"	South	\$27,148,149
High School "HHH"	North Central	\$59,417,738
Ninth Grade Center "III"	Central	\$15,157,363
		<b>\$280,544,352</b>

## Five Year Survey - Ten Year Infrastructure

ST JOHNS COUNTY SCHOOL DISTRICT

11/2/2010

### **Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

New K-8 School "KK"--North Central SJC--water & sewer line extension and road improvements for access.  
New K-8 School "LL"--South SJC--water & sewer line extension and road improvements for access.  
New K-8 School "MM"--Central SJC--water & sewer line extension and road improvements for access.  
New Elementary School "M"--Northwest SJC--water & sewer line extension and road improvements for access.  
New Elementary School "N"--Northeast SJC--water & sewer line extension and road improvements for access.  
New Elementary School "O"--Northwest SJC--water & sewer line extension and road improvements for access.  
New Middle School "NN"--South SJC--water & sewer line extension and road improvements for access.  
New High School "HHH"--North Central SJC--water & sewer line extension and road improvements for access.  
New Ninth Grade Center "III"--Central 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 6 thru 10 out years (Section 29).**

None.

## Five Year Survey - Ten Year Maintenance

ST JOHNS COUNTY SCHOOL DISTRICT

11/2/2010

### **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.**

No items match the criteria.

## Five Year Survey - Ten Year Utilization

ST JOHNS COUNTY SCHOOL DISTRICT

11/2/2010

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	15,788	15,788	12,361.73	78.30 %	4,315	20,907	104.00 %
Middle - District Totals	9,014	8,109	7,144.24	88.10 %	2,318	10,414	99.88 %
High - District Totals	12,306	11,688	8,229.54	70.41 %	1,956	12,464	91.35 %
Other - ESE, etc	1,788	2,087	431.10	20.66 %	0	431	20.65 %
	<b>38,896</b>	<b>37,672</b>	<b>28,166.61</b>	<b>74.77 %</b>	<b>8,589</b>	<b>44,216</b>	<b>95.58 %</b>

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.

## Five Year Survey - Twenty Year Capacity

ST JOHNS COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
K-8 "OO"	North Central	\$45,709,820
K-8 "PP"	South	\$45,709,820
K-8 "QQ"	Central	\$45,709,820
Elementary "O"	South	\$21,778,505
Elementary "P"	Central	\$21,778,505
Middle School "RR"	South	\$34,959,330
High School "JJJ"	Central	\$63,034,256
High School "KKK"	South	\$63,034,256
		<b>\$341,714,312</b>

## Five Year Survey - Twenty Year Infrastructure

ST JOHNS COUNTY SCHOOL DISTRICT

11/2/2010

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

New K-8 School "OO"--North Central SJC--water & sewer line extension and road improvements for access.  
New K-8 School "PP"--South SJC--water & sewer line extension and road improvements for access.  
New K-8 School "QQ"--Central SJC--water & sewer line extension and road improvements for access.  
New Elementary School "O"--South SJC--water & sewer line extension and road improvements for access.  
New Elementary School "P"--Northeast SJC--water & sewer line extension and road improvements for access.  
New Middle School "RR"--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 through 20 out years (Section 29).**

None.

## Five Year Survey - Twenty Year Maintenance

ST JOHNS COUNTY SCHOOL DISTRICT

11/2/2010

### **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.**

No items match the criteria.



## Five Year Survey - Twenty Year Utilization

ST JOHNS COUNTY SCHOOL DISTRICT

11/2/2010

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	15,788	15,788	12,361.73	78.30 %	9,391	22,653	89.97 %
Middle - District Totals	9,014	8,109	7,144.24	88.10 %	3,854	12,051	100.74 %
High - District Totals	12,306	11,688	8,229.54	70.41 %	5,097	15,606	92.98 %
Other - ESE, etc	1,788	2,087	431.10	20.66 %	0	431	20.65 %
	<b>38,896</b>	<b>37,672</b>	<b>28,166.61</b>	<b>74.77 %</b>	<b>18,342</b>	<b>50,741</b>	<b>90.59 %</b>

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.