

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$37,599,592	\$48,543,134	\$44,343,044	\$48,166,358	\$97,560,547	\$276,212,675
Total Project Costs	\$37,599,592	\$48,543,134	\$44,343,044	\$48,166,358	\$97,560,547	\$276,212,675
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 11/14/2017
Work Plan Submittal Date 11/20/2017
DISTRICT SUPERINTENDENT Tim Forson
CHIEF FINANCIAL OFFICER Michael Degutis
DISTRICT POINT-OF-CONTACT PERSON Nicole Cubbedge
JOB TITLE Executive Director for Planning & Government Relations
PHONE NUMBER 904.547.7674
E-MAIL ADDRESS nicole.cubbedge@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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$4,615,995	\$450,000	\$355,000	\$355,000	\$390,000	\$6,165,995
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, ELEMENTARY M, 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	\$1,322,903	\$565,000	\$765,000	\$455,000	\$460,000	\$3,567,903
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					
Roofing	\$499,000	\$0	\$0	\$0	\$0	\$499,000
Locations:	FIRST COAST TECHNICAL INSTITUTE, MAINTENANCE/PURCHASING/WAREHOUSE					
Safety to Life	\$85,776	\$0	\$0	\$0	\$0	\$85,776
Locations:	DURBIN CREEK ELEMENTARY, OTIS A MASON ELEMENTARY					
Fencing	\$42,536	\$0	\$0	\$0	\$0	\$42,536
Locations:	HICKORY CREEK ELEMENTARY, R B HUNT ELEMENTARY, WEBSTER ELEMENTARY					
Parking	\$365,128	\$340,000	\$350,000	\$320,000	\$320,000	\$1,695,128
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					
Electrical	\$125,664	\$0	\$0	\$0	\$0	\$125,664
Locations:	ALLEN D NEASE SENIOR HIGH, MURRAY MIDDLE, SAINT AUGUSTINE SENIOR HIGH, WEBSTER ELEMENTARY					

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	\$704,875	\$0	\$0	\$350,000	\$495,000	\$1,549,875
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, 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, PEDRO MENENDEZ SENIOR HIGH, 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					
Maintenance/Repair	\$3,003,485	\$3,587,000	\$3,784,000	\$3,647,000	\$3,976,000	\$17,997,485
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, ELEMENTARY M, 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					
Sub Total:	\$10,765,362	\$4,942,000	\$5,254,000	\$5,127,000	\$5,641,000	\$31,729,362

PECO Maintenance Expenditures	\$521,177	\$521,177	\$521,177	\$521,177	\$521,177	\$2,605,885
1.50 Mill Sub Total:	\$11,784,185	\$5,093,823	\$5,427,823	\$5,300,823	\$5,819,823	\$33,426,477

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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, ELEMENTARY M, 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					

Ceiling & Light Replacement Pgm		\$300,000	\$0	\$0	\$0	\$0	\$300,000
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						
Energy Mgmt Pgm		\$100,000	\$0	\$0	\$0	\$0	\$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, 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						
Generator Insp/Repairs Pgm		\$150,000	\$0	\$0	\$0	\$0	\$150,000
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						
Districtwide Maint Pgm TBD		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN 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						
SREF TBD		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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						
Env/Remediation TBD		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN 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					
Wetland Mont & Imp TBD	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN 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					
IAQ Baseline Testing	\$45,000	\$23,000	\$45,000	\$45,000	\$50,000	\$208,000
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, ELEMENTARY M, 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					
Parking Lot Lighting Pgm	\$50,000	\$0	\$0	\$0	\$0	\$50,000
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, ELEMENTARY M, 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					
Elevator Repairs & Upgrades Pgm	\$100,000	\$0	\$0	\$0	\$0	\$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, ELEMENTARY M, 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					
Total:	\$12,305,362	\$5,615,000	\$5,949,000	\$5,822,000	\$6,341,000	\$36,032,362

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$11,784,185	\$5,093,823	\$5,427,823	\$5,300,823	\$5,819,823	\$33,426,477
Maintenance/Repair Salaries	\$1,768,492	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,768,492
School Bus Purchases	\$3,080,400	\$3,080,400	\$3,080,400	\$3,080,400	\$3,080,400	\$15,402,000
Other Vehicle Purchases	\$175,000	\$60,000	\$60,000	\$60,000	\$60,000	\$415,000
Capital Outlay Equipment	\$810,000	\$810,000	\$910,000	\$910,000	\$1,000,000	\$4,440,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$11,225,285	\$15,258,337	\$15,258,337	\$15,258,337	\$4,146,664	\$61,146,960
Rent/Lease Relocatables	\$3,478,028	\$2,500,000	\$2,000,000	\$1,500,000	\$1,000,000	\$10,478,028
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)	\$936,723	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,936,723
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Playground Equipment	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
AED Replacement Program	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Excelsior Center Lease	\$19,163	\$19,163	\$19,163	\$19,163	\$19,163	\$95,815
School Based Maintenance	\$610,000	\$610,000	\$710,000	\$710,000	\$810,000	\$3,450,000
Inspections & Repairs	\$222,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,222,000
Technology Plan	\$1,042,825	\$3,431,857	\$3,000,000	\$3,000,000	\$3,000,000	\$13,474,682
Charter School Capital Allocation	\$52,051	\$52,051	\$52,051	\$52,051	\$52,051	\$260,255
Local Expenditure Totals:	\$35,204,152	\$34,425,631	\$34,027,774	\$33,400,774	\$22,498,101	\$159,556,432

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$25,826,921,360	\$28,336,526,974	\$30,713,931,925	\$33,311,750,367	\$36,108,410,129	\$154,297,540,755
(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		\$43,389,228	\$47,605,365	\$51,599,406	\$55,963,741	\$60,662,129	\$259,219,869
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$37,190,767	\$40,804,599	\$44,228,062	\$47,968,921	\$51,996,111	\$222,188,460
(5) Difference of lines (3) and (4)		\$6,198,461	\$6,800,766	\$7,371,344	\$7,994,820	\$8,666,018	\$37,031,409

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$935,504	\$3,312,450	\$4,152,274	\$8,400,228
PECO Maintenance Expenditures		\$521,177	\$521,177	\$521,177	\$521,177	\$521,177	\$2,605,885
		\$521,177	\$521,177	\$1,456,681	\$3,833,627	\$4,673,451	\$11,006,113

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$497,584	\$497,584	\$497,584	\$497,584	\$497,584	\$2,487,920
CO & DS Interest on Undistributed CO	360	\$13,372	\$13,372	\$13,372	\$13,372	\$13,372	\$66,860
		\$510,956	\$510,956	\$510,956	\$510,956	\$510,956	\$2,554,780

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$46,114	\$46,114
SCD 2012-3/SCDMOD 2013-1 Oxford Estates-Proportionate Share Mitigation Payment--Middle School Student Stations	\$0	\$0	\$0	\$0	\$19,412	\$19,412
SCD 2012-4 Oakridge Landing-- Proportionate Share Mitigation --Middle School Student Stations	\$0	\$0	\$0	\$0	\$21,856	\$21,856
SCD 2014-8 and SCDMOD 2014-3 Andalusia PUD--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$5,872	\$5,872
SCD 2013-16 and SCDMOD 2014-4 Cedar Point--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$10,925	\$10,925
SCD 2014-15 Julington Lakes-- Proportionate Share Mitigation Payment---Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$3,819,611	\$3,819,611
SCD 2014-1 Datil Pepper--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$376,256	\$376,256
SCD 2014-19 Stone Creek Landing-- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$407,871	\$407,871
Ashford Mills DRI (Shearwater)-- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$5,454,549	\$5,454,549
Bartram Park DRI --Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$1,384,765	\$1,384,765
Twin Creeks DRI--Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$4,497,816	\$4,497,816
SCDMOD 2014-1 Oxford Estates II-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$570,988	\$570,988
SCD 2015-10 Bannon Lakes-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$4,396,530	\$4,396,530
SCD 2015-19 Villages of Valencia-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$166,567	\$166,567
SCD 2015-26 Pacetti Road Residential-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$116,803	\$116,803
SCD 2016-1 Oxford Estates IV-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$1,013,970	\$1,013,970

SCD 2015-27 Palm Cove PUD-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$27,560	\$27,560
SCD 2016-9 Tomoka Pines-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$232,371	\$232,371
SCD 2016-4 Wards Creek PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$741,227	\$741,227
SCD 2016-2 Lakes at Mill Creek Plantation PUD--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$685,369	\$685,369
SCD 2016-12 Durbin Creek Estates-- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$2,874,696	\$2,874,696
SCD 2016-8 Coastal Village-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$8,140	\$8,140
SCD 2016-5 Dolphin Cove--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$27,847	\$27,847
SCD 2016-5 Cordova Palms-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$4,417,695	\$4,417,695
SCD 2016-3 Worthington Estates PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$985,539	\$985,539
SCD 2016-19 Windsong Acres-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$452,333	\$452,333
SCD 2015-25 The Estates at Strates Crossing--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$0	\$415,663	\$415,663
SCD 2017-7 Antigua Apartments-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$0	\$0	\$446,156	\$446,156
	\$0	\$0	\$0	\$0	\$33,624,502	\$33,624,502

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 2016 - 2017? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/3/2015
Date of Expiration: 12/31/2025
Anticipated Revenue Start Date: 1/1/2016
Anticipated Revenue End Date: 12/31/2025
Estimated Annualized Revenue: \$13,000,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$150,000,000
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 61 %
Percentage of Vote AGAINST: 39 %

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$18,624,805	\$18,624,805	\$18,624,805	\$18,624,805	\$18,624,805	\$93,124,025
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	\$12,000,000	\$12,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$57,000,000
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	\$128,339,200	\$10,878,405	\$2,921,491	\$0	\$0	\$142,139,096
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	(\$124,011,984)	\$0	\$0	\$0	\$0	(\$124,011,984)
Subtotal	\$35,102,021	\$41,653,210	\$32,696,296	\$29,774,805	\$29,774,805	\$169,001,137

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$37,190,767	\$40,804,599	\$44,228,062	\$47,968,921	\$51,996,111	\$222,188,460
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$35,204,152)	(\$34,425,631)	(\$34,027,774)	(\$33,400,774)	(\$22,498,101)	(\$159,556,432)
PECO Maintenance Revenue	\$521,177	\$521,177	\$521,177	\$521,177	\$521,177	\$2,605,885
Available 1.50 Mill for New Construction	\$1,986,615	\$6,378,968	\$10,200,288	\$14,568,147	\$29,498,010	\$62,632,028

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$510,956	\$510,956	\$510,956	\$510,956	\$510,956	\$2,554,780
PECO New Construction Revenue	\$0	\$0	\$935,504	\$3,312,450	\$4,152,274	\$8,400,228
Other/Additional Revenue	\$35,102,021	\$41,653,210	\$32,696,296	\$29,774,805	\$63,399,307	\$202,625,639
Total Additional Revenue	\$35,612,977	\$42,164,166	\$34,142,756	\$33,598,211	\$68,062,537	\$213,580,647
Total Available Revenue	\$37,599,592	\$48,543,134	\$44,343,044	\$48,166,358	\$97,560,547	\$276,212,675

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
New High School Expansion FFF (9th Grade Center)	ALLEN D NEASE SENIOR HIGH	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		17,709	0	0	0	0	17,709	
New High School Expansion GGG (9th Grade Center)	Creekside High School	Planned Cost:	\$0	\$7,434,642	\$2,000,000	\$0	\$0	\$9,434,642	Yes
	Student Stations:		0	0	620	0	0	620	
	Total Classrooms:		0	0	27	0	0	27	
	Gross Sq Ft:		0	0	73,016	0	0	73,016	
New Middle School JJ	Location not specified	Planned Cost:	\$3,311,324	\$5,855,860	\$7,083,912	\$7,083,912	\$0	\$23,335,008	Yes
	Student Stations:		0	0	0	1,056	0	1,056	
	Total Classrooms:		0	0	0	48	0	48	
	Gross Sq Ft:		0	0	0	161,888	0	161,888	
New K-8 School KK	Location not specified	Planned Cost:	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
	Student Stations:		1,496	0	0	0	0	1,496	
	Total Classrooms:		73	0	0	0	0	73	
	Gross Sq Ft:		190,000	0	0	0	0	190,000	
New K-8 School LL	Location not specified	Planned Cost:	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
	Student Stations:		1,496	0	0	0	0	1,496	
	Total Classrooms:		73	0	0	0	0	73	
	Gross Sq Ft:		190,000	0	0	0	0	190,000	

Classroom Expansion	Liberty Pines Academy	Planned Cost:	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
	Student Stations:		0	0	440	0	0	440	
	Total Classrooms:		0	0	20	0	0	20	
	Gross Sq Ft:		0	0	25,000	0	0	25,000	
Classroom Expansion	SOUTH WOODS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
	Student Stations:		0	0	0	0	144	144	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	12,999	12,999	
New High School HHH	Location not specified	Planned Cost:	\$0	\$9,000,000	\$9,000,000	\$9,327,814	\$42,672,186	\$70,000,000	Yes
	Student Stations:		0	0	0	0	2,132	2,132	
	Total Classrooms:		0	0	0	0	86	86	
	Gross Sq Ft:		0	0	0	0	317,734	317,734	
Planned Cost:			\$11,311,324	\$27,290,502	\$18,083,912	\$16,411,726	\$45,672,186	\$118,769,650	
Student Stations:			3,192	0	1,060	1,056	2,276	7,584	
Total Classrooms:			154	0	47	48	94	343	
Gross Sq Ft:			397,709	0	98,016	161,888	330,733	988,346	

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
SREF	Location not specified	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	Yes
Districtwide Maintenance Program: Add'l Capital Projects	Location not specified	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$8,675,359	\$23,675,359	Yes
Upgrade and New Relocatables	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
Half-Cent Sales Surtax Dining Expansion	SWITZERLAND POINT MIDDLE	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Half-Cent Sales Surtax Covered PE and Restroom Pavilion	R B HUNT ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Half-Cent Sales Surtax Dining Expansion	Patriot Oaks Academy	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Debt Service	Location not specified	\$6,820,682	\$1,552,827	\$1,559,327	\$1,554,827	\$0	\$11,487,663	Yes
40 Orange Street Reconstruction	ADMINISTRATIVE COMPLEX	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
AED Replacement	Location not specified	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes

Transportation Equipment	BUS SERVICE GARAGE & WAREHOUSE	\$5,500	\$0	\$0	\$0	\$0	\$5,500	Yes
Science Room Renovations	Ponte Vedra High School	\$39,280	\$0	\$0	\$0	\$0	\$39,280	Yes
Fenestration Project	Pacetti Bay Middle School	\$100,001	\$0	\$0	\$0	\$0	\$100,001	Yes
Half-Cent Sales Surtax Savings for Future Construction	Location not specified	\$1,844,891	\$815,335	\$1,245,951	\$5,368,870	\$0	\$9,275,047	Yes
Half-Cent Sales Surtax Phase 2 Roof Replacement	MILL CREEK ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Half-Cent Sales Surtax Phase 1 Roof Replacement	MARJORIE KINNAN RAWLINGS ELEMENTARY	\$850,000	\$0	\$0	\$0	\$0	\$850,000	Yes
Half-Cent Sales Surtax Classroom Technology Tools	Location not specified	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
Half-Cent Sales Surtax Student & Teacher Instructional Devices	Location not specified	\$2,016,000	\$0	\$0	\$0	\$0	\$2,016,000	Yes
Half-Cent Sales Surtax Technology Infrastructure Improvements	Location not specified	\$916,010	\$0	\$0	\$0	\$0	\$916,010	Yes
Half-Cent Sales Surtax Security Cameras	Location not specified	\$345,085	\$0	\$0	\$0	\$0	\$345,085	Yes
Half-Cent Sales Surtax Upgrade Alarm System	FRUIT COVE MIDDLE	\$2,500	\$0	\$0	\$0	\$0	\$2,500	Yes
Half-Cent Sales Surtax Upgrade Intercom Systems	Location not specified	\$165,585	\$0	\$0	\$0	\$0	\$165,585	Yes
Half-Cent Sales Surtax Fencing	Location not specified	\$84,519	\$0	\$0	\$0	\$0	\$84,519	Yes
Half-Cent Sales Surtax Single Point of Entry Improvements	Location not specified	\$239,025	\$0	\$0	\$0	\$0	\$239,025	Yes
Half-Cent Sales Surtax School Security Improvements	Location not specified	\$186,720	\$0	\$0	\$0	\$0	\$186,720	Yes
Half-Cent Sales Surtax GPS System for Buses	Location not specified	\$111,220	\$111,220	\$111,220	\$111,220	\$111,220	\$556,100	Yes
Half-Cent Sales Surtax Site Improvements: Parking, Fencing, Access Improvements	WEBSTER ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Half-Cent Sales Surtax Locker Room Expansions	PEDRO MENENDEZ SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Half-Cent Sales Surtax Locker Room Expansions	BARTRAM TRAIL SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Half-Cent Sales Surtax Technology Improvements	Location not specified	\$0	\$2,000,000	\$4,784,692	\$5,446,465	\$3,015,335	\$15,246,492	Yes
Half-Cent Sales Surtax Security Improvements	Location not specified	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	Yes
Half-Cent Sales Surtax Maintaining Facilities	Location not specified	\$0	\$2,000,000	\$4,784,692	\$5,500,000	\$3,000,000	\$15,284,692	Yes
Half-Cent Sales Surtax Site Improvements	MURRAY MIDDLE	\$165,000	\$0	\$0	\$0	\$0	\$165,000	Yes
Half-Cent Sales Surtax Debt Service	Location not specified	\$5,698,250	\$5,698,250	\$5,698,250	\$5,698,250	\$5,698,250	\$28,491,250	Yes
Fenestration Project	SWITZERLAND POINT MIDDLE	\$290,000	\$0	\$0	\$0	\$0	\$290,000	Yes
Fenestration Project	WEBSTER ELEMENTARY	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
Generators	Location not specified	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Inspections	Location not specified	\$28,000	\$0	\$0	\$0	\$0	\$28,000	Yes
		\$26,288,268	\$21,252,632	\$26,259,132	\$31,754,632	\$23,575,164	\$129,129,828	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
K-8 School MM	Location not specified	58	\$0	\$0	\$0	\$0	\$28,313,197	\$28,313,197	Yes
		58	\$0	\$0	\$0	\$0	\$28,313,197	\$28,313,197	

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking**Capacity Tracking**

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
CROOKSHANK ELEMENTARY	1,189	1,189	789	64	12	66.00 %	-244	-10	945	100.00 %	18
EVELYN HAMBLEN EDUCATION CENTER	338	338	78	18	4	23.00 %	0	0	79	23.00 %	4
KETTERLINUS ELEMENTARY	485	485	466	26	18	96.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	489	36	14	75.00 %	-54	-3	594	100.00 %	18
R B HUNT ELEMENTARY	699	699	608	37	16	87.00 %	0	0	699	100.00 %	19
MURRAY MIDDLE	1,093	983	740	49	15	75.00 %	0	0	983	100.00 %	20
Valley Ridge Academy	1,882	1,693	1,583	85	19	94.00 %	-594	-26	1,099	100.00 %	19
ELEMENTARY M	991	0	0	50	0	0.00 %	0	0	991	0.00 %	20
Pacetti Bay Middle School	1,754	1,578	1,372	74	19	87.00 %	-528	-26	1,050	100.00 %	22
Creekside High School	2,068	1,964	1,964	84	23	100.00 %	-550	-24	1,414	100.00 %	24
Ponte Vedra High School	1,743	1,655	1,642	74	22	99.00 %	-100	-4	1,555	100.00 %	22
Liberty Plnes Academy	1,788	1,609	1,488	83	18	92.00 %	-512	-26	1,173	107.00 %	21

Palencia Elementary School	839	839	797	45	18	95.00 %	-108	-6	731	100.00 %	19
Patriot Oaks Academy	1,724	1,551	1,509	78	19	97.00 %	-436	-20	1,115	100.00 %	19
FRUIT COVE MIDDLE	1,420	1,278	1,185	61	19	93.00 %	-220	-10	1,058	100.00 %	21
DURBIN CREEK ELEMENTARY	858	858	674	43	16	79.00 %	0	0	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,030	1,030	924	55	17	90.00 %	-270	-15	760	100.00 %	19
SOUTH WOODS ELEMENTARY	742	742	600	39	15	81.00 %	-108	-6	634	100.00 %	19
HICKORY CREEK ELEMENTARY	760	760	658	40	16	87.00 %	0	0	760	100.00 %	19
Wards Creek Elementary	984	984	866	52	17	88.00 %	-224	-12	760	100.00 %	19
OTIS A MASON ELEMENTARY	669	669	615	36	17	92.00 %	0	0	669	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	1,094	1,094	935	57	16	85.00 %	-448	-24	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,005	904	876	47	19	97.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	1,027	1,027	963	55	18	94.00 %	-360	-20	667	100.00 %	19
PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,310	62	21	88.00 %	-50	-2	1,438	100.00 %	24
BARTRAM TRAIL SENIOR HIGH	2,074	1,970	2,157	84	26	109.00 %	0	0	1,970	100.00 %	23
SEBASTIAN MIDDLE	906	815	678	44	15	83.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,290	1,161	1,159	59	20	100.00 %	-238	-11	923	100.00 %	19
SWITZERLAND POINT MIDDLE	1,157	1,041	1,285	55	23	123.00 %	-172	-8	985	113.00 %	21
OSCEOLA ELEMENTARY	856	856	667	46	15	78.00 %	-108	-6	748	100.00 %	19
MILL CREEK ELEMENTARY	1,187	1,187	1,133	63	18	95.00 %	-224	-8	963	100.00 %	18
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	548	37	15	74.00 %	0	0	739	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,901	1,805	1,665	79	21	92.00 %	-25	-1	1,780	100.00 %	23
WEBSTER ELEMENTARY	995	995	495	58	9	50.00 %	-36	-2	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,457	1,748	302	86	4	17.00 %	0	0	296	17.00 %	3
JULINGTON CREEK ELEMENTARY	1,118	1,118	982	60	16	88.00 %	-90	-8	1,028	100.00 %	20
ALLEN D NEASE SENIOR HIGH	2,587	2,457	2,175	106	21	89.00 %	-475	-21	1,982	100.00 %	23
W DOUGLAS HARTLEY ELEMENTARY	729	729	664	40	17	91.00 %	0	0	729	100.00 %	18
	45,393	42,686	37,044	2,167	17	86.78 %	-6,174	-299	35,984	98.55 %	19

The COFTE Projected Total (35,984) for 2021 - 2022 must match the Official Forecasted COFTE Total (44,441) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	12,981
Middle (4-8)	17,361
High (9-12)	14,099
	44,441

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	1,230
Middle (4-8)	3,642
High (9-12)	3,585
	44,441

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	0	10	10
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	3	3
WEBSTER ELEMENTARY	0	0	0	0	2	2
JULINGTON CREEK ELEMENTARY	0	0	0	0	8	8
ALLEN D NEASE SENIOR HIGH	0	0	0	0	29	29
ALICE B LANDRUM MIDDLE	0	11	0	0	0	11
SWITZERLAND POINT MIDDLE	0	0	0	0	7	7
OSCEOLA ELEMENTARY	0	0	0	0	6	6
MILL CREEK ELEMENTARY	0	0	8	0	0	8
CUNNINGHAM CREEK ELEMENTARY	0	24	0	0	0	24
OCEAN PALMS ELEMENTARY	0	20	0	0	0	20
FRUIT COVE MIDDLE	0	0	0	0	10	10
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
Pacetti Bay Middle School	0	0	0	26	0	26
Creekside High School	0	0	0	0	24	24
Liberty Pines Academy	0	0	0	26	0	26
Palencia Elementary School	0	0	0	0	6	6
Patriot Oaks Academy	0	0	0	0	20	20
Valley Ridge Academy	0	15	0	0	0	15
Total Relocatable Replacements:	0	70	8	52	158	288

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 2021 - 2022
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	13	2	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	29	28	2	30
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	5	PRIVATE	2012	92	99	4	113
	11			141	140		163

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
KETTERLINUS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
R B HUNT ELEMENTARY	Co-Teaching	3	1	0	0	0	4
WEBSTER ELEMENTARY	Co-Teaching	1	1	0	0	0	2
JULINGTON CREEK ELEMENTARY	Co-Teaching	5	1	0	0	0	6
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	3	1	0	0	0	4
ALICE B LANDRUM MIDDLE	Co-Teaching	0	1	0	0	0	1
SWITZERLAND POINT MIDDLE	Co-Teaching	0	3	0	0	0	3
OSCEOLA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MILL CREEK ELEMENTARY	Co-Teaching	3	2	0	0	0	5
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CUNNINGHAM CREEK ELEMENTARY	Co-Teaching	6	3	0	0	0	9
GAMBLE ROGERS MIDDLE	Co-Teaching	0	4	0	8	0	12
OCEAN PALMS ELEMENTARY	Co-Teaching	14	8	0	0	0	22
FRUIT COVE MIDDLE	Co-Teaching	0	2	0	0	0	2
DURBIN CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3

TIMBERLIN CREEK ELEMENTARY	Co-Teaching	3	1	0	0	0	4
SOUTH WOODS ELEMENTARY	Co-Teaching	3	0	0	0	0	3
HICKORY CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Wards Creek Elementary	Co-Teaching	1	1	0	0	0	2
Pacetti Bay Middle School	Co-Teaching	0	1	0	0	0	1
Liberty Pines Academy	Co-Teaching	5	0	0	0	0	5
Palencia Elementary School	Co-Teaching	2	1	0	0	0	3
Patriot Oaks Academy	Co-Teaching	12	7	0	0	0	19
Valley Ridge Academy	Co-Teaching	0	3	0	0	0	3
ELEMENTARY M	Co-Teaching	3	0	0	0	0	3
Total Co-Teaching Classrooms:		75	42	1	8	0	126

Infrastructure Tracking

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

- K-8 School KK: Water and sewer line extensions and road improvements for access.
- K-8 School LL: Water and sewer line extensions and road improvements for access.
- Middle School JJ: Water and sewer line extensions and road improvements for access.
- K-8 Expansion at Liberty Pines Academy: None. Existing site.
- Elementary Expansion at South Woods Elementary School: None. Existing site.
- High School Expansion FFF: None. Existing site.
- High School Expansion GGG: None. Existing site.
- High School HHH: Water and sewer line extensions 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).

- K-8 School KK: Nocatee DRI
- K-8 School LL: Aberdeen DRI
- Middle School JJ
- K-8 Expansion at Liberty Pines Academy
- Elementary Expansion at South Woods Elementary School
- High School Expansion FFF: Allen D. Nease High School
- High School Expansion GGG: Creekside High School
- High School HHH

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	23	0	21	44	86	0	0	86
Middle (4-8)	27	0	10	37	60	0	0	60
High (9-12)	20	0	6	26	8	0	0	8
	70	0	37	107	154	0	0	154

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
MILL CREEK ELEMENTARY	224	224	224	0	0	134
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	448	0	0	0	0	90
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	360	0	0	0	0	72
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	0	0	132
Creekside High School	550	550	550	550	0	440
Ponte Vedra High School	100	100	100	100	100	100
DURBIN CREEK ELEMENTARY	0	0	0	0	0	0
Wards Creek Elementary	224	108	108	108	0	110
Pacetti Bay Middle School	528	220	220	0	0	194
TIMBERLIN CREEK ELEMENTARY	270	270	270	0	0	162
SOUTH WOODS ELEMENTARY	108	108	108	0	0	65
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	244	244	244	244	0	195
EVELYN HAMBLÉN EDUCATION CENTER	75	75	75	75	75	75
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	54	54	54	54	0	43

R B HUNT ELEMENTARY	144	144	144	144	144	144
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	25	25	25	25	25	25
WEBSTER ELEMENTARY	36	36	36	36	0	29
FIRST COAST TECHNICAL INSTITUTE	302	302	302	302	302	302
JULINGTON CREEK ELEMENTARY	90	90	90	90	0	72
ALLEN D NEASE SENIOR HIGH	675	675	675	675	0	540
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	238	0	0	0	0	48
SWITZERLAND POINT MIDDLE	172	172	172	172	0	138
OSCEOLA ELEMENTARY	108	108	108	108	0	86
Liberty Plnes Academy	512	512	512	0	0	307
Palencia Elementary School	108	108	108	108	0	86
Patriot Oaks Academy	436	436	436	436	0	349
Valley Ridge Academy	594	324	324	324	0	313
ELEMENTARY M	0	0	0	0	0	0

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,920	5,155	5,155	3,601	646	4,295
Total number of COFTE students projected by year.	38,544	39,925	41,456	42,991	44,441	41,471
Percent in relocatables by year.	18 %	13 %	12 %	8 %	1 %	10 %

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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
MILL CREEK ELEMENTARY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	24	448	Leased	0	0
OCEAN PALMS ELEMENTARY	20	360	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	1	25	Leased	0	0
DURBIN CREEK ELEMENTARY	0	0	Lease Purchase	0	0
TIMBERLIN CREEK ELEMENTARY	15	270	Leased	0	0
CROOKSHANK ELEMENTARY	10	185	Leased	0	0
EVELYN HAMBLEN EDUCATION CENTER	0	0	Leased	3	75

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	27	675	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	0	0	Leased	0	0
ALICE B LANDRUM MIDDLE	11	238	Leased	0	0
OSCEOLA ELEMENTARY	6	108	Leased	0	0
KETTERLINUS ELEMENTARY	0	0		0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	3	54	Leased	0	0
MURRAY MIDDLE	0	0		0	0
SAINT AUGUSTINE SENIOR HIGH	0	0	Leased	1	25
FIRST COAST TECHNICAL INSTITUTE	8	198	Leased	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
Creekside High School	22	550	Leased	0	0
Ponte Vedra High School	0	0		0	0
Liberty Plnes Academy	26	512	Leased	0	0
FRUIT COVE MIDDLE	10	220	Leased	0	0
Palencia Elementary School	0	0		0	0
Patriot Oaks Academy	0	0		0	0
Valley Ridge Academy	0	0		0	0
ELEMENTARY M	0	0		0	0
SWITZERLAND POINT MIDDLE	0	0		0	0
Pacetti Bay Middle School	0	0		0	0
	210	4,405		14	294

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.

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	16,648	16,648	13,875.23	83.34 %	0	0	0.00 %
Middle - District Totals	14,019	12,613	11,875.62	94.16 %	0	0	0.00 %
High - District Totals	11,940	11,339	10,913.18	96.24 %	0	0	0.00 %
Other - ESE, etc	2,786	2,086	379.71	18.22 %	0	0	0.00 %
	45,393	42,686	37,043.74	86.78 %	0	0	0.00 %

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

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	16,648	16,648	13,875.23	83.34 %	0	0	0.00 %
Middle - District Totals	14,019	12,613	11,875.62	94.16 %	0	0	0.00 %
High - District Totals	11,940	11,339	10,913.18	96.24 %	0	0	0.00 %
Other - ESE, etc	2,786	2,086	379.71	18.22 %	0	0	0.00 %
	45,393	42,686	37,043.74	86.78 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.