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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Tota
Total Revenues	\$35,544,401	\$32,848,770	\$100,004,765	\$57,347,707	\$103,023,930	\$328,769,573
Total Project Costs	\$35,544,401	\$32,848,770	\$100,004,765	\$57,347,707	\$103,023,930	\$328,769,573
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 10/9/2018

Work Plan Submittal Date 10/12/2018

DISTRICT SUPERINTENDENT Tim Forson

CHIEF FINANCIAL OFFICER Mike 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

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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC		\$2,281,165	•	•	\$390,000	\$540,000	\$4,921,16
Locations:	ADMINISTRATIVE COMPLEX, ALICE SERVICE GARAGE & WAREHOUSE DURBIN CREEK ELEMENTARY, EVICOSSING ACADEMY, FRUIT COVIJULINGTON CREEK ELEMENTARY, MARJORIE KINNAN RAWLINGS ELE ELEMENTARY, OSCEOLA ELEMENT VALLEY ACADEMY, Patriot Oaks Acaschool, PONTE VEDRA-PALM VALLISOUTH WOODS ELEMENTARY, SWHARTLEY ELEMENTARY, Wards Creen	, Creekside High ELYN HAMBLEN E MIDDLE, Fullen KETTERLINUS E EMENTARY, MILL TARY, OTIS A MA edemy, PEDRO M EY ELEMENTARY (ITZERLAND POI	School, CROOKS EDUCATION CEN WOOD CENTER, GAN ELEMENTARY, LI L CREEK ELEMENTA ASON ELEMENTA MENENDEZ SENIO Y, R B HUNT ELE NT MIDDLE, TIME	HANK ELEMENTA NTER, FIRST COAMBLE ROGERS M berty Plnes Acade NTARY, MURRAY ARY, Pacetti Bay M OR HIGH, PICOLA MENTARY, SAIN BERLIN CREEK E	ARY, CUNNINGH AST TECHNICAL IIDDLE, HICKORY MINTENAN MIDDLE, NEASE MIDDLE, CONTON MIDDLE, MIDDLE, NEASE MIDDLE, MIDDLE, MIDDLE, MIDDLE, MIDDLE, MIDDLE, MIDDLE, MIDDLE MIDDLE, MIDDLE MI	AM CREEK ELEM INSTITUTE, FREI CEREK ELEMEN CEREK ELEMEN E BUS GARAGE, CEREMENTARY, POELEMENTARY, POE	MENTARY, EDOM NTARY, G/WAREHOUSE OCEAN PALMS School, PALM onte Vedra High BASTIAN MIDDL
Flooring	TIANTEET ELEWENTANT, Wards Cie	\$1,403,104			\$460,000	\$615,000	\$3,698,10
Locations:	ADMINISTRATIVE COMPLEX, ALICE SERVICE GARAGE & WAREHOUSE DURBIN CREEK ELEMENTARY, EVICROSSING ACADEMY, FRUIT COVIJULINGTON CREEK ELEMENTARY, MARJORIE KINNAN RAWLINGS ELE ELEMENTARY, OSCEOLA ELEMEN VALLEY ACADEMY, Patriot Oaks Acaschool, PONTE VEDRA-PALM VALLISOUTH WOODS ELEMENTARY, SWHARTLEY ELEMENTARY, Wards Cre	, Creekside High ELYN HAMBLEN E MIDDLE, Fullen KETTERLINUS E MENTARY, MILL TARY, OTIS A MA ademy, PEDRO M EY ELEMENTARY ITZERLAND POI	School, CROOKS EDUCATION CEN WOOD CENTER, GAN ELEMENTARY, Li CREEK ELEMEN ASON ELEMENTA MENENDEZ SENIO Y, R B HUNT ELE NT MIDDLE, TIME	HANK ELEMENTA NTER, FIRST COAMBLE ROGERS M berty Plnes Acade NTARY, MURRAY ARY, Pacetti Bay M OR HIGH, PICOLA MENTARY, SAIN BERLIN CREEK E	ARY, CUNNINGH AST TECHNICAL IIDDLE, HICKORY PMY, MAINTENAN MIDDLE, NEASE MIDDLE, NEASE MIDDLE, NEASE MIDDLE, NEASE MIDDLE, NEASE T AUGUSTINE SE LEMENTARY, Va	AM CREEK ELEM INSTITUTE, FREI CEPURCHASING EBUS GARAGE, Gencia Elementary ELEMENTARY, Poenior High, SEE BUS Ridge Acader	MENTARY, EDOM NTARY, 3/WAREHOUSE OCEAN PALMS School, PALM onte Vedra High BASTIAN MIDDL
Roofing	Thurst Element Turn, Wards Ore	\$1,975,000			\$0	\$0	\$1,975,00
Locations:	ADMINISTRATIVE COMPLEX, ALICE	B LANDRUM MI	DDLE, BARTRAN	TRAIL SENIOR	HIGH, FIRST CO	AST TECHNICAL	INSTITUTE
Safety to Life		\$0	\$0	\$0	\$0	\$0	\$
Locations:	No Locations for this expenditure.						
Fencing		\$0	\$0	\$0	\$0	\$0	\$
Locations:	No Locations for this expenditure.						
Parking		\$535,000	\$350,000	\$320,000	\$320,000	\$540,000	\$2,065,00
	ADMINISTRATIVE COMPLEX, ALICE SERVICE GARAGE & WAREHOUSE DURBIN CREEK ELEMENTARY, EVI MIDDLE, Fullerwood Center, GAMBLI KETTERLINUS ELEMENTARY, Liber ELEMENTARY, MILL CREEK ELEME ELEMENTARY, OTIS A MASON ELE MENENDEZ SENIOR HIGH, PICOLA ELEMENTARY, R B HUNT ELEMENT SWITZERLAND POINT MIDDLE, TIM Creek Elementary, WEBSTER ELEMI	, Creekside High ELYN HAMBLEN E ROGERS MIDD ty Pines Academy NTARY, MURRA MENTARY, Pace TA CROSSING E [ARY, SAINT AUG BERLIN CREEK	School, CROOKS EDUCATION CEI DLE, HICKORY CF y, MAINTENANCE Y MIDDLE, NEAS tti Bay Middle Sch LEMENTARY, PC GUSTINE SENIOI ELEMENTARY, V	HANK ELEMENTA NTER, FIRST COA REEK ELEMENTA E/PURCHASING/V SE BUS GARAGE, onool, Palencia Eler onte Vedra High So R HIGH, SEBASTI (alley Ridge Acade	ARY, CUNNINGH AST TECHNICAL RY, JULINGTON VAREHOUSE, MA OCEAN PALMS nentary School, P Chool, PONTE VE IAN MIDDLE, SOL	AM CREEK ELEM INSTITUTE, FRU CREEK ELEMEN ARJORIE KINNAN ELEMENTARY, Catriot Oaks Acade DRA-PALM VALL JTH WOODS ELE	MENTARY, IT COVE TARY, I RAWLINGS DSCEOLA my, PEDRO EY EMENTARY,
Electrical		\$36,977		1	\$0	\$0	\$36,97
			1	1			

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		\$9,825	\$0	\$0	\$0	\$0	\$9,825
Locations	: CROOKSHANK ELEMENTARY, SE	BASTIAN MIDDLE	, SWITZERLAND	POINT MIDDLE	•		
Telephone/Interd	com System	\$0	\$0	\$0	\$0	\$0	\$0
Locations	No Locations for this expenditure.			!		!	
Closed Circuit To	elevision	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.	•			•		
Paint	•	\$1,084,781	\$0	\$350,000	\$495,000	\$300,000	\$2,229,781
Maintenance/Re	KETTERLINUS ELEMENTARY, MA PALMS ELEMENTARY, OSCEOLA HIGH, PONTE VEDRA-PALM VALL SOUTH WOODS ELEMENTARY, S' ELEMENTARY, Wards Creek Eleme pair	ELEMENTARY, O' EY ELEMENTARY WITZERLAND POI	TIS A MASON EL , R B HUNT ELEN NT MIDDLE, TIM ELEMENTARY	EMENTARY, PAL MENTARY, SAINT BERLIN CREEK I	LM VALLEY ACAE FAUGUSTINE SE ELEMENTARY, W	DEMY, PEDRO ME NIOR HIGH, SEBA ' DOUGLAS HART	NENDEZ SENIC ASTIAN MIDDLE
	SERVICE GARAGE & WAREHOUS DURBIN CREEK ELEMENTARY, EV CROSSING ACADEMY, FRUIT COV JULINGTON CREEK ELEMENTARY	/ELYN HAMBLEN /E MIDDLE, Fuller /, KETTERLINUS I	EDUCATION CE wood Center, GAI	NTER, FIRST CO MBLE ROGERS N	AST TECHNICAL MIDDLE, HICKOR	INSTITUTE, FREE Y CREEK ELEMEN	EDOM NTARY,
	MARJORIE KINNAN RAWLINGS EL ELEMENTARY, OSCEOLA ELEMEN VALLEY ACADEMY, Patriot Oaks A School, PONTE VEDRA-PALM VAL SOUTH WOODS ELEMENTARY, S' HARTLEY ELEMENTARY, Wards C	NTARY, OTIŚ A MA cademy, PEDRO M LEY ELEMENTAR WITZERLAND POI	ASON ELEMENTA MENENDEZ SENI Y, R B HUNT ELE NT MIDDLE, TIM	NTARY, MURRAY ARY, Pacetti Bay OR HIGH, PICOL EMENTARY, SAIN BERLIN CREEK I	Y MIDDLE, NEASI Middle School, Pa ATA CROSSING IT AUGUSTINE S ELEMENTARY, V	E BUS GARAGE, (Ilencia Elementary ELEMENTARY, Po ENIOR HIGH, SEB alley Ridge Acaden	DCEAN PALMS School, PALM onte Vedra High BASTIAN MIDDLI
	ELEMENTARY, OSCEOLA ELEMEN VALLEY ACADEMY, Patriot Oaks A School, PONTE VEDRA-PALM VAL	NTARY, OTIS A MA cademy, PEDRO N LEY ELEMENTAR WITZERLAND POI reek Elementary, V	ASON ELEMENTA MENENDEZ SENI Y, R B HUNT ELE NT MIDDLE, TIM VESTER ELEME	NTARY, MURRA ARY, Pacetti Bay OR HIGH, PICOL MENTARY, SAIN BERLIN CREEK I ENTARY, YATES	Y MIDDLE, NEASI Middle School, Pa ATA CROSSING IT AUGUSTINE S ELEMENTARY, VI ADMINISTRATIV	E BUS GARAGE, C llencia Elementary ELEMENTARY, Po ENIOR HIGH, SEE alley Ridge Acaden E ANNEX	OCEAN PALMS School, PALM onte Vedra High BASTIAN MIDDLE
	ELEMENTARY, OSCEOLA ELEMENTALY OSCEOLA ELEMENTALY OSCEOLA ELEMENTALY OSCEOLA ELEMENTARY, SUTH WOODS ELEMENTARY, SUTH ELEMENTARY, Wards C	NTARY, OTIS A MA cademy, PEDRO N LEY ELEMENTAR WITZERLAND POI reek Elementary, V	ASON ELEMENTA MENENDEZ SENI Y, R B HUNT ELE NT MIDDLE, TIM VESTER ELEME	NTARY, MURRAY ARY, Pacetti Bay OR HIGH, PICOL EMENTARY, SAIN BERLIN CREEK I ENTARY, YATES	Y MIDDLE, NEASI Middle School, Pa ATA CROSSING IT AUGUSTINE S ELEMENTARY, VI ADMINISTRATIV	E BUS GARAGE, C llencia Elementary ELEMENTARY, Po ENIOR HIGH, SEE alley Ridge Acaden E ANNEX	OCEAN PALMS School, PALM onte Vedra High BASTIAN MIDDLE ny, W DOUGLAS
PECO Maintena	ELEMENTARY, OSCEOLA ELEMENTALY OSCEOLA ELEMENTALY OSCEOLA ELEMENTALY OSCEOLA ELEMENTARY, SUTH WOODS ELEMENTARY, SUTH ELEMENTARY, Wards C	NTARY, OTIS A MA cademy, PEDRO N LEY ELEMENTAR WITZERLAND POI reek Elementary, V	ASON ELEMENTA MENENDEZ SENI Y, R B HUNT ELE NT MIDDLE, TIM VEBSTER ELEME \$6,254,000	NTARY, MURRA' ARY, Pacetti Bay OR HIGH, PICOL EMENTARY, SAIN BERLIN CREEK I ENTARY, YATES \$5,127,000	Y MIDDLE, NEASI Middle School, Pa ATA CROSSING IT AUGUSTINE S ELEMENTARY, V: ADMINISTRATIV \$5,641,000	E BUS GARAGE, Collencia Elementary ELEMENTARY, Poenica Elementary ENICOR HIGH, SEE Alley Ridge Acaden E ANNEX \$5,944,000	OCEAN PALMS School, PALM onte Vedra High BASTIAN MIDDLE ny, W DOUGLAS
PECO Maintena	ELEMENTARY, OSCEOLA ELEMEN VALLEY ACADEMY, Patriot Oaks A School, PONTE VEDRA-PALM VAL SOUTH WOODS ELEMENTARY, S HARTLEY ELEMENTARY, Wards C Sub Total	NTARY, OTIS A MACCADEMY, PEDRO N LEY ELEMENTAR' WITZERLAND POI reek Elementary, V	ASON ELEMENTA MENENDEZ SENI Y, R B HUNT ELE NT MIDDLE, TIM VEBSTER ELEMB \$6,254,000	NTARY, MURRAY ARY, Pacetti Bay OR HIGH, PICOL EMENTARY, SAIN BERLIN CREEK I ENTARY, YATES \$5,127,000	Y MIDDLE, NEASI Middle School, Pa ATA CROSSING IT AUGUSTINE S ELEMENTARY, V: ADMINISTRATIV \$5,641,000	E BUS GARAGE, Collencia Elementary ELEMENTARY, Poenica Elementary ELEMENTARY, Poenica Eley Ridge Acaden E ANNEX \$5,944,000	DCEAN PALMS School, PALM onte Vedra High BASTIAN MIDDLE ny, W DOUGLAS \$33,560,120
PECO Maintena	ELEMENTARY, OSCEOLA ELEMENTARY, OSCEOLA ELEMENTARY, Patriot Oaks AN School, PONTE VEDRA-PALM VALISOUTH WOODS ELEMENTARY, SYNTHARTLEY ELEMENTARY, Wards CONTENT Sub Total	NTARY, OTIS A MACCADEMY, PEDRO MACCADEMY, PEDRO MACCADEMY PEDRO MACCADEMY PEDRO MACCADEMY, VITZERLAND POI PECK Elementary, VITZERLAND POI STANDARD MACCADEMY PECK Elementary, VITZER MACCADEMY PECK ELEMENTARY PECK ELEMENT	ASON ELEMENTA MENENDEZ SENI Y, R B HUNT ELE NT MIDDLE, TIM VEBSTER ELEME \$6,254,000 \$532,159 \$6,641,841	NTARY, MURRAY ARY, Pacetti Bay OR HIGH, PICOL EMENTARY, SAIN BERLIN CREEK I ENTARY, YATES \$5,127,000 \$532,159	Y MIDDLE, NEASI Middle School, Pa ATA CROSSING IT AUGUSTINE S ELEMENTARY, V: ADMINISTRATIV \$5,641,000	E BUS GARAGE, Collencia Elementary ELEMENTARY, Poenica Elementary ELEMENTARY, Poenica Eley Ridge Acaden E ANNEX \$5,944,000	DCEAN PALMS School, PALM onte Vedra High BASTIAN MIDDLE ny, W DOUGLAS \$33,560,120

Locations

ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, OTIS A MASON 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

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Env/Remediation TE	BD	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
	ADMINISTRATIVE COMPLEX, A SERVICE GARAGE & WAREHO DURBIN CREEK ELEMENTARY MIDDLE, Fullerwood Center, GA KETTERLINUS ELEMENTARY, ELEMENTARY, MILL CREEK ELELEMENTARY, OTIS A MASON MENENDEZ SENIOR HIGH, POR AUGUSTINE SENIOR HIGH, SE CREEK ELEMENTARY, Valley FELEMENTARY, YATES ADMINISTRA	DUSE, Creekside H. C. EVELYN HAMBL MBLE ROGERS M Liberty Pines Acad LEMENTARY, MUR ELEMENTARY, P INTE VEDRA High Sch BASTIAN MIDDLE Ridge Academy, W	igh School, CRO EN EDUCATION IIDDLE, HICKOR Iemy, MAINTENA RRAY MIDDLE, N acetti Bay Middle Iool, PONTE VEE I, SOUTH WOOD DOUGLAS HAR	OKSHANK ELE I CENTER, FIRS Y CREEK ELEN ANCE/PURCHAS NEASE BUS GA S School, Palenc DRA-PALM VALI DS ELEMENTAR	MENTARY, CUNN IT COAST TECHN MENTARY, JULINO SING/WAREHOUS RAGE, OCEAN PA IA Elementary Sch LEY ELEMENTAR IY, SWITZERLANI	IINGHAM CREEK E IICAL INSTITUTE, GTON CREEK ELE SE, MARJORIE KIN ALMS ELEMENTAF ool, Patriot Oaks A Y, R B HUNT ELEM D POINT MIDDLE,	ELEMENTARY, FRUIT COVE MENTARY, INAN RAWLINGS RY, OSCEOLA cademy, PEDRO MENTARY, SAINT TIMBERLIN
IAQ Baseline Testing	g	\$21,000	\$45,000	\$45,000	\$50,000	\$55,000	\$216,000
	ADMINISTRATIVE COMPLEX, A SERVICE GARAGE & WAREHO DURBIN CREEK ELEMENTARY CROSSING ACADEMY, FRUIT (JULINGTON CREEK ELEMENTAMINTENANCE/PURCHASING/MIDDLE, NEASE BUS GARAGE MIDDLE, NEASE BUS GARAGE PICOLATA CROSSING ELEMENT PICOLATA CROSSING ELEMENTARY, SAINT AUGUST MIDDLE, TIMBERLIN CREEK EI WEBSTER ELEMENTARY, YAT	DUSE, Creekside H COVE MIDDLE, Fu ARY, KETTERLINL WAREHOUSE, MA COEAN PALMS I STAY SCHOOL, PALM NTARY, Ponte Ved TINE SENIOR HIGH LEMENTARY, Valle	igh School, CRO EN EDUCATION Illerwood Center, JS ELEMENTAR ARJORIE KINNAI ELEMENTARY, (VALLEY ACADE ra High School, F I, SEBASTIAN N ey Ridge Acaden	OKSHANK ELE I CENTER, FIRS GAMBLE ROGI Y, Liberty Pines N RAWLINGS E OSCEOLA ELEN MY, Patriot Oak PONTE VEDRA- MIDDLE, SOUTH	MENTARY, CUNN IT COAST TECHN ERS MIDDLE, HIC Academy, LEMENTARY, MIL MENTARY, OTIS A S Academy, PEDR PALM VALLEY EL I WOODS ELEMEI	IINGHAM CREEK E IICAL INSTITUTE, KORY CREEK ELE L CREEK ELEMEN MASON ELEMEN RO MENENDEZ SE LEMENTARY, R B I NTARY, SWITZERI	ELEMENTARY, FREEDOM EMENTARY, NTARY, MURRAY ITARY, Pacetti Bay NIOR HIGH, HUNT LAND POINT
Parking Lot Lighting	Pgm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	ADMINISTRATIVE COMPLEX, A SERVICE GARAGE & WAREHO DURBIN CREEK ELEMENTARY MIDDLE, Fullerwood Center, GA KETTERLINUS ELEMENTARY, ELEMENTARY, MILL CREEK ELEMENTARY, OTIS A MASON MENENDEZ SENIOR HIGH, PIC ELEMENTARY, R B HUNT ELEMENTARY, R B H	USE, Creekside H C, EVELYN HAMBL MBLE ROGERS M Liberty Plnes Acad LEMENTARY, MUF ELEMENTARY, P COLATA CROSSIN MENTARY, SAINT , TIMBERLIN CRE	igh School, CRO EN EDUCATION IIDDLE, HICKOR Iemy, MAINTENA RRAY MIDDLE, N acetti Bay Middle G ELEMENTAR' AUGUSTINE SE EK ELEMENTAF	OKSHANK ELEI I CENTER, FIRS Y CREEK ELEN NCE/PURCHAS NESSE BUS GAI E School, Palenc Y, Ponte Vedra H NIOR HIGH, SE RY, Valley Ridge	MENTARY, CUNN T COAST TECHN MENTARY, JULING SING/WAREHOUS RAGE, OCEAN PA is Elementary Sch digh School, PONT BASTIAN MIDDLE Academy, W DOL	IINGHAM CREEK E IICAL INSTITUTE, STON CREEK ELE SE, MARJORIE KIN ALMS ELEMENTAF ool, Patriot Oaks A TE VEDRA-PALM V E, SOUTH WOODS	ELEMENTARY, FRUIT COVE MENTARY, INAN RAWLINGS RY, OSCEOLA cademy, PEDRO /ALLEY
Elevator Repairs & U	Jpgrades Pgm	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	ADMINISTRATIVE COMPLEX, A SERVICE GARAGE & WAREHO DURBIN CREEK ELEMENTARY MIDDLE, Fullerwood Center, GA KETTERLINUS ELEMENTARY, ELEMENTARY, MILL CREEK ELELEMENTARY, OTIS A MASON MENENDEZ SENIOR HIGH, PIC ELEMENTARY, R B HUNT ELEN SWITZERLAND POINT MIDDLE Wards Creek Elementary, WEBS	USE, Creekside Hi C, EVELYN HAMBL MBLE ROGERS M Liberty Pines Acad LEMENTARY, MUF ELEMENTARY, P COLATA CROSSIN MENTARY, SAINT , TIMBERLIN CRE	igh School, CRO EN EDUCATION IIDDLE, HICKOR Iemy, MAINTENA RRAY MIDDLE, N acetti Bay Middle G ELEMENTAR AUGUSTINE SE EK ELEMENTAF	OKSHANK ELEI I CENTER, FIRS IY CREEK ELEN ANCE/PURCHAS NEASE BUS GAI E School, Palenc IY, Ponte Vedra F NIOR HIGH, SE RY, Valley Ridge	MENTARY, CUNN TO COAST TECHN MENTARY, JULING SING/WAREHOUS RAGE, OCEAN PARTIES E BLOOM SCHOOL, PONT BASTIAN MIDDLE Academy, W DOL	IINGHAM CREEK E IICAL INSTITUTE, GTON CREEK ELE SE, MARJORIE KIN ALMS ELEMENTAF ool, Patriot Oaks A TE VEDRA-PALM V E, SOUTH WOODS	ELEMENTARY, FRUIT COVE MENTARY, INAN RAWLINGS RY, OSCEOLA cademy, PEDRO /ALLEY ELEMENTARY,
SREF TBD		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	ADMINISTRATIVE COMPLEX, A SERVICE GARAGE & WAREHO DURBIN CREEK ELEMENTARY MIDDLE, Fullerwood Center, GA KETTERLINUS ELEMENTARY, ELEMENTARY, MILL CREEK ELEMENTARY, OTIS A MASON MENENDEZ SENIOR HIGH, POTAUGUSTINE SENIOR HIGH, SE CREEK ELEMENTARY, Valley F ELEMENTARY, YATES ADMINISTRATIVE GARAGE AND A SERVICE AN	USE, Creekside H. C. EVELYN HAMBL MBLE ROGERS M Liberty Plnes Acad LEMENTARY, MUF ELEMENTARY, P Inte Vedra High Sch BASTIAN MIDDLE Ridge Academy, W	igh School, CRO EN EDUCATION IIDDLE, HICKOR Iemy, MAINTENA RRAY MIDDLE, N acetti Bay Middle Iool, PONTE VEE I, SOUTH WOOL DOUGLAS HAR	OKSHANK ELE I CENTER, FIRS Y CREEK ELEN ANCE/PURCHAS NEASE BUS GA S School, Palenc DRA-PALM VALI DS ELEMENTAR	MENTARY, CUNN IT COAST TECHN MENTARY, JULINO SING/WAREHOUS RAGE, OCEAN PA IA Elementary Sch LEY ELEMENTAR IY, SWITZERLANI	IINGHAM CREEK E IICAL INSTITUTE, GTON CREEK ELE SE, MARJORIE KIN ALMS ELEMENTAF ool, Patriot Oaks A Y, R B HUNT ELEM D POINT MIDDLE,	ELEMENTARY, FRUIT COVE MENTARY, INAN RAWLINGS RY, OSCEOLA cademy, PEDRO MENTARY, SAINT TIMBERLIN

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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 RAWLING 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, PICOLATA CROSSING ELEMENTARY, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, RB 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 \$300,000 \$300,000 \$0 \$300,000 \$0 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		TARMANIOTRATIVE COMPLEX	, ,	·	·	* -	, -	\$386,201
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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$11,744,162	\$6,641,841	\$5,514,841	\$6,033,841	\$6,341,841	\$36,276,526
Maintenance/Repair Salaries	\$1,768,283	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,768,283

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Local Expenditure Totals:	\$38,527,176	\$42,305,406	\$38,674,659	\$25,216,767	\$28,527,205	\$173,251,213
Inspections & Repairs	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
School Based Maintenance	\$642,500	\$710,000	\$710,000	\$810,000	\$810,000	\$3,682,500
Charter School Capital Allocation	\$0	\$52,051	\$52,051	\$52,051	\$52,051	\$208,204
Technology Plan	\$1,579,223	\$4,000,000	\$4,000,000	\$3,000,000	\$5,000,000	\$17,579,223
Playground Equipment	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$850,000
AED Replacement Program	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Excelsior Center Lease	\$20,000	\$19,163	\$19,163	\$19,163	\$19,163	\$96,652
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$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
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$3,178,191	\$3,286,988	\$3,287,741	\$3,287,349	\$3,286,787	\$16,327,056
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$2,964,132	\$3,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$9,464,132
COP Debt Service	\$11,213,576	\$16,084,963	\$16,080,463	\$3,413,963	\$3,416,963	\$50,209,928
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$810,000	\$910,000	\$910,000	\$1,000,000	\$1,000,000	\$4,630,000
Other Vehicle Purchases	\$150,000	\$60,000	\$60,000	\$60,000	\$60,000	\$390,000
School Bus Purchases	\$3,210,386	\$4,080,400	\$3,080,400	\$3,080,400	\$4,080,400	\$17,531,986

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$28,092,429,100	\$30,029,401,744	\$32,477,490,978	\$35,175,442,314	\$37,959,118,602	\$163,733,882,738
(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		\$47,195,281	\$50,449,395	\$54,562,185	\$59,094,743	\$63,771,319	\$275,072,923
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$40,453,098	\$43,242,339	\$46,767,587	\$50,652,637	\$54,661,131	\$235,776,792
(5) Difference of lines (3) and (4)		\$6,742,183	\$7,207,056	\$7,794,598	\$8,442,106	\$9,110,188	\$39,296,131

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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$532,159	\$532,159	\$532,159	\$532,159	\$532,159	\$2,660,795
		\$532,159	\$532,159	\$532,159	\$532,159	\$532,159	\$2,660,795

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$560,653	\$560,653	\$560,653	\$560,653	\$560,653	\$2,803,265
CO & DS Interest on Undistributed CO	360	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$88,175
		\$578,288	\$578,288	\$578,288	\$578,288	\$578,288	\$2,891,440

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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$92,216	\$92,216
SCD 2012-3/SCDMOD 2013-1 Oxford Estates-Proportionate Share Mitigation PaymentMiddle School Student Stations	\$0	\$0	\$0	\$0	\$19,412	\$19,412
SCD 2012-4 Oakridge Landing Proportionate Share MitigationMiddle School Student Stations	\$0	\$0	\$0	\$0	\$21,856	\$21,856
SCD 2014-8 and SCDMOD 2014-3 Andalusia PUDProportionate Share Mitigation PaymentHigh School Student Stations	\$0	\$0	\$0	\$0	\$5,872	\$5,872
SCD 2013-16 and SCDMOD 2014-4 Cedar PointProportionate Share Mitigation PaymentMiddle and High School Student Stations	\$0	\$0	\$0	\$0	\$10,925	\$10,925
SCD 2014-15 Julington Lakes Proportionate Share Mitigation PaymentElementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$7,421,843	\$7,421,843
SCD 2014-1 Datil PepperProportionate Share Mitigation PaymentHigh 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	\$7,179,429	\$7,179,429
Bartram Park DRIElementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$5,125,277	\$5,125,277
Twin Creeks DRIElementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$5,869,464	\$5,869,464
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	\$5,172,642	\$5,172,642
SCD 2015-19 Villages of Valencia Proportionate Share Mitigation Payment High School Student Stations	\$0	\$0	\$0	\$0	\$183,039	\$183,039
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

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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 PUDProportionate Share Mitigation PaymentMiddle 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 CoveProportionate Share Mitigation PaymentHigh 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	\$1,023,083	\$1,023,083
SCD 2016-19 Windsong Acres Proportionate Share Mitigation Payment High School Student Stations	\$0	\$0	\$0	\$0	\$45,233	\$45,233
SCD 2015-25 The Estates at Strates CrossingProportionate Share Mitigation PaymentHigh 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
SCD 2015-7 Terra PinesProportionate Share Mitigation PaymentHigh School Student Stations	\$0	\$0	\$0	\$0	\$69,342	\$69,342
SCD 2014-12 East San Sebastian Proportionate Share Mitigation Payment High School Student Stations	\$0	\$0	\$0	\$0	\$375,921	\$375,921
	\$0	\$0	\$0	\$0	\$44,978,167	\$44,978,167

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Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2017 - 2018?

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$19,183,549	\$19,183,549	\$19,183,549	\$19,183,549	\$19,183,549	\$95,917,745
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$60,000,000	\$0	\$0	\$60,000,000
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

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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	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000
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	\$127,313,294	\$0	\$0	\$0	\$0	\$127,313,294
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	(\$125,606,652)	\$0	\$0	\$0	\$0	(\$125,606,652)
Subtotal	\$33,040,191	\$31,333,549	\$91,333,549	\$31,333,549	\$31,333,549	\$218,374,387

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$40,453,098	\$43,242,339	\$46,767,587	\$50,652,637	\$54,661,131	\$235,776,792
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$38,527,176)	(\$42,305,406)	(\$38,674,659)	(\$25,216,767)	(\$28,527,205)	(\$173,251,213)
PECO Maintenance Revenue	\$532,159	\$532,159	\$532,159	\$532,159	\$532,159	\$2,660,795
Available 1.50 Mill for New Construction	\$1,925,922	\$936,933	\$8,092,928	\$25,435,870	\$26,133,926	\$62,525,579

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$578,288	\$578,288	\$578,288	\$578,288	\$578,288	\$2,891,440
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$33,040,191	\$31,333,549	\$91,333,549	\$31,333,549	\$76,311,716	\$263,352,554
Total Additional Revenue	\$33,618,479	\$31,911,837	\$91,911,837	\$31,911,837	\$76,890,004	\$266,243,994
Total Available Revenue	\$35,544,401	\$32,848,770	\$100,004,765	\$57,347,707	\$103,023,930	\$328,769,573

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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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
New High School Expansion GGG (9th Grade Center)	Creekside High School	Planned Cost:	\$0	\$0	\$0	\$0	\$9,434,642	\$9,434,642	Yes
	St	tudent Stations:	0	0	0	0	620	620	
	То	tal Classrooms:	0	0	0	0	27	27	
		Gross Sq Ft:	0	0	0	0	73,016	73,016	
New Middle School JJ	Location not specified	Planned Cost:	\$510,956	\$510,956	\$510,956	\$510,956	\$26,131,312	\$28,175,136	Yes
	St	tudent Stations:	0	0	0	0	1,056	1,056	
	То	tal Classrooms:	0	0	0	0	48	48	
		Gross Sq Ft:	0	0	0	0	161,888	161,888	
Classroom Expansion	Liberty PInes Academy	Planned Cost:	\$0	\$0	\$0	\$11,247,720	\$0	\$11,247,720	Yes
	Si	tudent Stations:	0	0	0	440	0	440	
	То	tal Classrooms:	0	0	0	20	0	20	
		Gross Sq Ft:	0	0	0	25,000	0	25,000	
New High School HHH	Location not specified	Planned Cost:	\$7,322,319	\$5,000,000	\$61,604,781	\$0	\$0	\$73,927,100	Yes
	St	tudent Stations:	0	0	0	0	2,132	2,132	
	То	tal Classrooms:	0	0	0	0	86	86	
		Gross Sq Ft:	0	0	0	0	317,734	317,734	
		Planned Cost:	\$7,833,275	\$5,510,956	\$62,115,737	\$11,758,676	\$35,565,954	\$122,784,598	
	Stu	dent Stations:	0	0	0	440	3,808	4,248	
	Tota	al Classrooms:	0	0	0	20	161	181	
		Gross Sq Ft:	0	0	0	25,000	552,638	577,638	

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Districtwide Other Projects	Location not specified	\$529,565	\$737,884	\$697,157	\$0	\$3,506,473	\$5,471,079	Yes
Half-Cent Sales Surtax LPA Dining Expansion	Location not specified	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Half-Cent Sales Surtax Roof Replacement (Phase 1)	GAMBLE ROGERS MIDDLE	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Half-Cent Sales Surtax Roof Replacement (Phase1)	SWITZERLAND POINT MIDDLE	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Half-Cent Sales Surtax Wireless Bus Video Mgmt & Diagnostics	Location not specified	\$63,000	\$0	\$0	\$0	\$0	\$63,000	Yes
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	\$6,000,000	\$5,000,000	\$5,000,000	\$7,000,000	\$23,000,000	Yes
Upgrade and New Relocatables	Location not specified	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	Yes
Expansion Master Plan	Liberty Plnes Academy	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Student Center Master Plan	FIRST COAST TECHNICAL INSTITUTE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Debt Service	Location not specified	\$4,873,097	\$0	\$0	\$4,638,134	\$16,127,301	\$25,638,532	Yes
AED Replacement	Location not specified	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Floor Resurfacing	BUS SERVICE GARAGE & WAREHOUSE	\$40,375	\$0	\$0	\$0	\$0	\$40,375	Yes
Half-Cent Sales Surtax Savings for Future Construction	Location not specified	\$7,299,540	\$1,245,951	\$5,000,000	\$5,000,000	\$5,000,000	\$23,545,491	Yes
Twin Creeks DRI - Bus Depot (Phase 1)	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Half-Cent Sales Surtax Camera Upgrades on School Buses	Location not specified	\$41,000	\$0	\$0	\$0	\$0	\$41,000	Yes
Half-Cent Sales Surtax Technology Infrastructure Improvements	Location not specified	\$695,612	\$0	\$0	\$0	\$0	\$695,612	Yes
Half-Cent Sales Surtax Security Cameras	Location not specified	\$375,000	\$0	\$0	\$0	\$0	\$375,000	Yes
Half-Cent Sales Surtax Upgrade Camera Monitoring Systems	Location not specified	\$440,000	\$0	\$0	\$0	\$0	\$440,000	Yes
Half-Cent Sales Surtax Fencing	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Half-Cent Sales Surtax Districtwide School Entry System (Buzzer & Camera)	Location not specified	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Half-Cent Sales Surtax Maintenance School Security Improvements	Location not specified	\$1,187,967	\$0	\$0	\$0	\$0	\$1,187,967	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 Technology Improvements	Location not specified	\$0	\$4,784,692	\$4,000,000	\$3,000,000	\$4,000,000	\$15,784,692	Yes
Half-Cent Sales Surtax Security Improvements	Location not specified	\$592,875	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,592,875	Yes
Half-Cent Sales Surtax Maintaining Facilities	Location not specified	\$0	\$4,784,692	\$4,500,000	\$4,176,177	\$4,500,000	\$17,960,869	Yes

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Half-Cent Sales Surtax Debt Service	Location not specified	\$5,601,875	\$5,598,375	\$5,590,875	\$5,588,500	\$5,580,750	\$27,960,375	Yes
Half-Cent Sales Surtax Phase 2 Roof Replacement	MARJORIE KINNAN RAWLINGS ELEMENTARY	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
		\$27,711,126	\$27,337,814	\$27,974,252	\$30,589,031	\$48,900,744	\$162,512,967	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Classroom Expansion	SOUTH WOODS ELEMENTARY	8	\$0	\$0	\$0	\$0	\$3,557,232	\$3,557,232	Yes
K-8 School MM	Location not specified	73	\$0	\$0	\$9,914,776	\$15,000,000	\$15,000,000	\$39,914,776	Yes
		81	\$0	\$0	\$9,914,776	\$15,000,000	\$18,557,232	\$43,472,008	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
CROOKSHANK ELEMENTARY	1,189	1,189	784	64	12	66.00 %	-244	-10	945	100.00 %	18
EVELYN HAMBLEN EDUCATION CENTER	356	356	94	19	5	27.00 %	0	0	95	27.00 %	5
KETTERLINUS ELEMENTARY	485	485	468	26	18	97.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	484	36	13	75.00 %	0	0	648	100.00 %	18
R B HUNT ELEMENTARY	699	699	622	37	17	89.00 %	0	0	699	100.00 %	19
PALM VALLEY ACADEMY	1,616	0	0	77	0	0.00 %	0	0	1,616	0.00 %	21

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Palencia Elementary School	839	839	843	45	19	100.00 %	-108	-6	731	100.00 %	19
Patriot Oaks Academy	1,724	1,551	1,603	78	21	103.00 %	-436	-20	1,159	104.00 %	20
Valley Ridge Academy	1,750	1,575	1,629	79	21	103.00 %	-324	-15	1,159	93.00 %	18
PICOLATA CROSSING ELEMENTARY	986	986	594	50	12	60.00 %	0	0	986	100.00 %	20
FREEDOM CROSSING ACADEMY	1,619	0	0	77	0	0.00 %	0	0	1,619	0.00 %	21
HICKORY CREEK ELEMENTARY	760	760	771	40	19	101.00 %	0	0	760	100.00 %	19
Wards Creek Elementary	984	984	783	52	15	80.00 %	-224	-12	760	100.00 %	19
Pacetti Bay Middle School	1,754	1,578	1,476	74	20	94.00 %	-528	-26	1,103	105.00 %	23
Creekside High School	2,243	2,130	2,049	87	24	96.00 %	-550	-24	1,608	102.00 %	26
Ponte Vedra High School	1,743	1,655	1,683	74	23	102.00 %	0	0	1,655	100.00 %	22
Liberty Plnes Academy	1,788	1,609	1,559	83	19	97.00 %	-512	-26	1,148	105.00 %	20
PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,272	62	21	85.00 %	0	0	1,488	100.00 %	24
BARTRAM TRAIL SENIOR HIGH	2,175	2,066	2,323	90	26	112.00 %	-126	-8	1,946	100.00 %	24
FRUIT COVE MIDDLE	1,420	1,278	1,193	61	20	93.00 %	-220	-10	1,080	102.00 %	21
DURBIN CREEK ELEMENTARY	858	858	756	43	18	88.00 %	0	0	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,030	1,030	935	55	17	91.00 %	-270	-16	760	100.00 %	19
SOUTH WOODS ELEMENTARY	814	814	613	43	14	75.00 %	-108	-10	706	100.00 %	21
CUNNINGHAM CREEK ELEMENTARY	806	806	1,010	41	25	125.00 %	-160	-9	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,005	904	915	47	19	101.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	865	865	1,176	46	26	136.00 %	-198	-9	667	100.00 %	18
MILL CREEK ELEMENTARY	1,065	1,065	780	56	14	73.00 %	0	0	1,065	100.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	545	37	15	74.00 %	-54	-3	739	108.00 %	22
OTIS A MASON ELEMENTARY	669	669	590	36	16	88.00 %	0	0	669	100.00 %	19
ALLEN D NEASE SENIOR HIGH	2,949	2,801	2,287	119	19	82.00 %	-675	-29	2,160	102.00 %	24
W DOUGLAS HARTLEY ELEMENTARY	729	729	665	40	17	91.00 %	0	0	729	100.00 %	18
SEBASTIAN MIDDLE	906	815	674	44	15	83.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,290	1,161	1,275	59	22	110.00 %	-238	-11	946	102.00 %	20
SWITZERLAND POINT MIDDLE	1,157	1,041	1,358	55	25	130.00 %	-172	-8	886	102.00 %	19
OSCEOLA ELEMENTARY	856	856	689	46	15	80.00 %	0	0	856	100.00 %	19
MURRAY MIDDLE	1,093	983	833	49	17	85.00 %	0	0	983	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,901	1,805	1,647	79	21	91.00 %	0	0	1,805	100.00 %	23

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	48,647	43,678	38,728	2,310	17	88.67 %	-5,147	-252	40,207	104.35 %	20
JULINGTON CREEK ELEMENTARY	1,118	1,118	1,001	60	17	90.00 %	0	0	1,028	92.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,457	1,748	306	86	4	17.00 %	0	0	300	17.00 %	3
WEBSTER ELEMENTARY	995	995	445	58	8	45.00 %	0	0	995	100.00 %	17

The COFTE Projected Total (40,207) for 2022 - 2023 must match the Official Forecasted COFTE Total (46,417) for 2022 - 2023 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 2022 - 2023					
Elementary (PK-3)	13,509				
Middle (4-8)	18,246				
High (9-12)	14,662				
	46,417				

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	1,292
Middle (4-8)	1,313
High (9-12)	3,605
	46,417

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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	0	0	0	11	11
SWITZERLAND POINT MIDDLE	0	0	0	0	7	7
OSCEOLA ELEMENTARY	0	0	0	0	6	6
MILL CREEK ELEMENTARY	8	0	0	0	0	8
CUNNINGHAM CREEK ELEMENTARY	16	0	0	0	9	25
OCEAN PALMS ELEMENTARY	9	0	0	0	11	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	0	26	26

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Total Relocatable Replacements:	33	0	61	0	195	289
Valley Ridge Academy	0	0	15	0	0	15
Patriot Oaks Academy	0	0	20	0	0	20
Palencia Elementary School	0	0	0	0	6	6
Liberty Plnes Academy	0	0	26	0	0	26
Creekside High School	0	0	0	0	24	24

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 2022 - 2023
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	11	1	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	30	26	1	30
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	7	PRIVATE	2012	130	122	3	130
	13			180	159		180

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	71	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
MILL CREEK ELEMENTARY	Co-Teaching	2	3	0	0	0	5
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
OTIS A MASON ELEMENTARY	Co-Teaching	2	1	0	0	0	3
WEBSTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JULINGTON CREEK ELEMENTARY	Co-Teaching	2	2	0	0	0	4
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	1	2	0	0	0	3
KETTERLINUS ELEMENTARY	Co-Teaching	1	1	0	0	0	2

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Total Co-Teaching Classrooms:		32	44	2	8	0	86
FREEDOM CROSSING ACADEMY	Co-Teaching	1	2	0	0	0	3
PALM VALLEY ACADEMY	Co-Teaching	3	1	0	0	0	4
PICOLATA CROSSING ELEMENTARY	Co-Teaching	0	1	0	0	0	1
Valley Ridge Academy	Co-Teaching	2	1	0	0	0	3
Palencia Elementary School	Co-Teaching	2	1	0	0	0	3
Liberty Plnes Academy	Co-Teaching	2	3	0	0	0	5
OCEAN PALMS ELEMENTARY	Co-Teaching	0	2	0	0	0	2
GAMBLE ROGERS MIDDLE	Co-Teaching	0	14	0	8	0	22
CUNNINGHAM CREEK ELEMENTARY	Co-Teaching	1	2	0	0	0	3
DURBIN CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
FRUIT COVE MIDDLE	Co-Teaching	0	3	0	0	0	3
CROOKSHANK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SOUTH WOODS ELEMENTARY	Co-Teaching	2	2	0	0	0	4
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
R B HUNT ELEMENTARY	Co-Teaching	2	1	0	0	0	3
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	2	0	0	0	0	2

Infrastructure Tracking

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

New High School HHH: Water and sewer line extensions and road improvements for access.

New K-8 School MM: Water and sewer line extensions and road improvements for access.

New Middle School JJ: Water and sewer line extensions and road improvements for access.

K-8 Expansion at Liberty Pines Academy. None. Existing site.

High School Expansion GGG at Creekside High School. None. Existing site.

Elementary Expansion at South Woods Elementary School. None. Existing site.

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).

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New High School HHH: Undetermined location.

New K-8 School MM: Undetermined location.

New Middle School JJ: Undetermined location.

K-8 Expansion at Liberty Pines Academy.

High School Expansion GGG at Creekside High School.

Elementary Expansion at South Woods Elementary School.

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new clas	List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total				2018 - 2019 Total
Elementary (PK-3)	72	0	0	72	0	0	0	0
Middle (4-8)	90	0	0	90	0	0	0	0
High (9-12)	0 0 0			0	0	0	0	
	162 0 0 162				0	0	0	0

Relocatable Student Stations

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

Site	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
OSCEOLA ELEMENTARY	108	108	108	108	108	108
Liberty PInes Academy	512	512	512	512	0	410
Palencia Elementary School	108	108	108	108	0	86
Patriot Oaks Academy	436	436	436	436	0	349
Valley Ridge Academy	462	324	324	324	0	287
PICOLATA CROSSING ELEMENTARY	0	0	0	0	0	0
PALM VALLEY ACADEMY	0	0	0	0	0	0
FREEDOM CROSSING ACADEMY	0	0	0	0	0	0
MILL CREEK ELEMENTARY	80	0	0	0	0	16
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	160	160	160	160	0	128

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GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	198	198	198	198	0	158
PEDRO MENENDEZ SENIOR HIGH	50	0	0	0	0	10
BARTRAM TRAIL SENIOR HIGH	126	126	126	126	0	101
FRUIT COVE MIDDLE	220	220	220	220	0	176
Creekside High School	550	550	550	550	0	440
Ponte Vedra High School	100	0	0	0	0	20
DURBIN CREEK ELEMENTARY	0	0	0	0	0	0
Wards Creek Elementary	224	224	224	224	0	179
Pacetti Bay Middle School	528	528	528	528	0	422
TIMBERLIN CREEK ELEMENTARY	270	270	270	270	0	216
SOUTH WOODS ELEMENTARY	180	108	108	108	0	101
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	244	244	244	244	0	195
EVELYN HAMBLEN EDUCATION CENTER	93	93	93	93	93	93
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	0	0	0	0	5
WEBSTER ELEMENTARY	36	36	36	36	36	36
FIRST COAST TECHNICAL INSTITUTE	302	302	302	302	0	242
JULINGTON CREEK ELEMENTARY	90	90	90	90	90	90
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	238	238	238	0	190
SWITZERLAND POINT MIDDLE	172	172	172	172	0	138
Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,385	5,920	5,920	5,920	471	4,923
Total number of COFTE students projected by year.	40,234	41,754	43,412	44,965	46,417	43,356

Leased Facilities Tracking

Percent in relocatables by year.

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14 %

14 %

13 %

11 %

16 %

Exising 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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
MILL CREEK ELEMENTARY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	8	160	Leased	0	0
OCEAN PALMS ELEMENTARY	11	198	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	7	126	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	6	93
R B HUNT ELEMENTARY	0	0	Leased	8	144
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	5	144	Leased	5	144
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	6	108
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	0	0
SOUTH WOODS ELEMENTARY	10	180	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

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	195	4,128	26	514
FREEDOM CROSSING ACADEMY	0	0	0	0
PALM VALLEY ACADEMY	0	0	0	0
Pacetti Bay Middle School	0	0	0	0
SWITZERLAND POINT MIDDLE	0	0	0	0
PICOLATA CROSSING ELEMENTARY	0	0	0	0
Valley Ridge Academy	0	0	0	0
Patriot Oaks Academy	0	0	0	0
Palencia Elementary School	0	0	0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The St. Johns County School District currently utilizes blended scheduling and co-teaching classrooms, along with class size averaging for Schools of Excellence, as appropriate.

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.

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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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	17,134	17,134	14,552.25	84.93 %	0	0	0.00 %
Middle - District Totals	13,887	12,495	12,514.42	100.15 %	0	0	0.00 %
High - District Totals	12,578	11,945	11,260.94	94.27 %	0	0	0.00 %
Other - ESE, etc	5,048	2,104	400.05	19.01 %	0	0	0.00 %
	48,647	43,678	38,727.66	88.67 %	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.

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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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	17,134	17,134	14,552.25	84.93 %	0	0	0.00 %
Middle - District Totals	13,887	12,495	12,514.42	100.15 %	0	0	0.00 %
High - District Totals	12,578	11,945	11,260.94	94.27 %	0	0	0.00 %
Other - ESE, etc	5,048	2,104	400.05	19.01 %	0	0	0.00 %
	48,647	43,678	38,727.66	88.67 %	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.

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