

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$239,812,746	\$51,367,704	\$59,092,992	\$70,545,433	\$65,328,869	\$486,147,744
Total Project Costs	\$239,812,746	\$51,367,704	\$59,092,992	\$70,545,433	\$65,328,869	\$486,147,744
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 12/13/2022

Work Plan Submittal Date 1/3/2023

DISTRICT SUPERINTENDENT Tim Forson

CHIEF FINANCIAL OFFICER Gretchen Saunders

DISTRICT POINT-OF-CONTACT PERSON Nicole Cubbedge

JOB TITLE Executive Director for Planning & Government Relations

PHONE NUMBER 904.547.7674

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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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$2,369,900	\$490,000	\$390,000	\$540,000	\$595,000	\$4,384,900
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toco Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$2,963,600	\$855,000	\$575,000	\$615,000	\$675,000	\$5,683,600
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toco Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$460,100	\$0	\$0	\$0	\$0	\$460,100
Locations:	ALICE B LANDRUM MIDDLE, FIRST COAST TECHNICAL INSTITUTE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MURRAY MIDDLE, Ponte Vedra High School, TIMBERLIN CREEK ELEMENTARY					
Parking	\$792,200	\$470,000	\$460,000	\$540,000	\$595,000	\$2,857,200
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toco Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					

Electrical	\$996,200	\$0	\$0	\$0	\$0	\$996,200
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, CROOKSHANK ELEMENTARY, DURBIN CREEK ELEMENTARY, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MILL CREEK ACADEMY, OCEAN PALMS ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, SAINT AUGUSTINE SENIOR HIGH, SWITZERLAND POINT MIDDLE, Wards Creek Elementary					
Fire Alarm	\$13,600	\$0	\$0	\$0	\$0	\$13,600
Locations:	Pacetti Bay Middle School					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,622,600	\$350,000	\$500,000	\$300,000	\$500,000	\$3,272,600
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toco Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Maintenance/Repair	\$7,226,500	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$39,226,500
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toco Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Sub Total:	\$16,444,700	\$10,165,000	\$9,925,000	\$9,995,000	\$10,365,000	\$56,894,700

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$17,849,900	\$11,740,000	\$11,510,000	\$11,590,000	\$11,970,000	\$64,659,900

Other Items		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Ceiling & Light Replacement Pgm		\$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, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toco Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Maint Dept Equipment Pgm		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toco Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Energy Mgmt Pgm		\$200,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,160,000
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, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toco Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Districtwide Maint Pgm TBD		\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,300,000
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, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toco Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
SREF / ADA TBD		\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000

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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, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toccoi Creek High School, 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, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
IAQ Baseline Testing	\$0	\$35,000	\$45,000	\$55,000	\$65,000	\$200,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Elevator Repairs & Upgrades Pgm	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
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, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					

Exterior Lighting Replacement Pgm		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Generator Inspections/Repairs/Replacements		\$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, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Pressure Washing Program		\$205,200	\$200,000	\$200,000	\$200,000	\$200,000	\$1,005,200
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Beachside High School, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FREEDOM CROSSING ACADEMY, 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 ACADEMY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PALM VALLEY ACADEMY, Patriot Oaks Academy, PEDRO MENENDEZ SENIOR HIGH, PICOLATA CROSSING ELEMENTARY, Pine Island Academy, 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, Toccoi Creek High School, Valley Ridge Academy, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX						
Total:		\$17,849,900	\$11,740,000	\$11,510,000	\$11,590,000	\$11,970,000	\$64,659,900

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$17,849,900	\$11,740,000	\$11,510,000	\$11,590,000	\$11,970,000	\$64,659,900
Maintenance/Repair Salaries	\$2,325,463	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000	\$12,925,463
School Bus Purchases	\$4,529,535	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,529,535
Other Vehicle Purchases	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
Capital Outlay Equipment	\$1,106,176	\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000	\$6,506,176
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$22,231,376	\$21,459,489	\$21,034,489	\$20,598,739	\$20,166,739	\$105,490,832
Rent/Lease Relocatables	\$5,667,012	\$5,000,000	\$4,000,000	\$3,000,000	\$2,000,000	\$19,667,012
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0

s.1011.14 Debt Service	\$3,286,787	\$0	\$0	\$0	\$0	\$3,286,787
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,351,507	\$3,351,507	\$3,351,507	\$3,351,507	\$3,351,507	\$16,757,535
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Excelsior Center Lease	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Technology Plan	\$289,810	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,289,810
AED Replacement Program	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
School Based Maintenance	\$963,500	\$975,000	\$100,000	\$1,025,000	\$1,050,000	\$4,113,500
Safety Inspections & Repairs	\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	\$750,000
Districtwide Other Projects	\$3,248,913	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,248,913
Community Relations Equipment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Local Expenditure Totals:	\$65,499,979	\$57,060,996	\$54,755,996	\$54,550,246	\$53,748,246	\$285,615,463

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$45,659,707,648	\$51,078,466,283	\$55,691,512,473	\$60,067,747,872	\$64,677,101,879	\$277,174,536,155
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$76,708,309	\$85,811,823	\$93,561,741	\$100,913,816	\$108,657,531	\$465,653,220
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$65,749,979	\$73,552,991	\$80,195,778	\$86,497,557	\$93,135,027	\$399,131,332
(5) Difference of lines (3) and (4)		\$10,958,330	\$12,258,832	\$13,365,963	\$14,416,259	\$15,522,504	\$66,521,888

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,481,374	\$1,481,374	\$1,481,374	\$1,481,374	\$1,481,374	\$7,406,870
CO & DS Interest on Undistributed CO	360	\$11,449	\$11,449	\$11,449	\$11,449	\$11,449	\$57,245
		\$1,492,823	\$1,492,823	\$1,492,823	\$1,492,823	\$1,492,823	\$7,464,115

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$46,102	\$0	\$0	\$0	\$0	\$46,102
SCD 2014-15 Julington Lakes--Proportionate Share Mitigation Payment---Elementary, Middle and High School Student Stations	\$3,190,866	\$0	\$0	\$0	\$0	\$3,190,866
SCD 2014-19 Stone Creek Landing--Proportionate Share Mitigation Payment--Elementary, Middle and High School Student Stations	\$509,612	\$0	\$0	\$0	\$0	\$509,612
Ashford Mills DRI (Shearwater)--Elementary, Middle and High School Student Stations	\$18,856,000	\$0	\$0	\$0	\$527,537	\$19,383,537
Bartram Park DRI --Elementary, Middle and High School Student Stations	\$4,993,743	\$0	\$0	\$0	\$805,955	\$5,799,698
Twin Creeks DRI--Elementary, Middle and High School Student Stations	\$6,988,380	\$0	\$0	\$0	\$2,503,027	\$9,491,407
SCDMOD 2014-1 Oxford Estates II--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$370,746	\$0	\$0	\$0	\$0	\$370,746
SCD 2015-10 Bannon Lakes--Proportionate Share Mitigation Payment--High School Student Stations	\$0	\$0	\$0	\$791,430	\$0	\$791,430
SCD 2016-1 Oxford Estates IV--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$278,850	\$0	\$0	\$446,160	\$0	\$725,010
SCD 2016-4 Wards Creek PUD--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$370,613	\$0	\$0	\$0	\$0	\$370,613
SCD 2016-2 Lakes at Mill Creek Plantation PUD--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$309,837	\$0	\$0	\$0	\$0	\$309,837
SCD 2016-12 Durbin Creek Estates--Proportionate Share Mitigation Payment--Elementary, Middle and High School Student Stations	\$1,916,464	\$0	\$0	\$0	\$0	\$1,916,464

SCD 2016-3 Worthington Estates PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$492,765	\$0	\$0	\$0	\$0	\$492,765
SCD 2017-7 Antigua Apartments-- Proportionate Share Mitigation Payment-- High School Student Stations	\$0	\$0	\$223,078	\$0	\$0	\$223,078
SCD 2017-20 Southaven PUD 2-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$37,158	\$0	\$0	\$37,158
SCD 2018-8 SR 207 & Lightsey Road Apartments --Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$233,735	\$0	\$0	\$233,735
SCD 2018-20 Vilano Subdivision-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$2,615	\$0	\$0	\$2,615
SCD 2018-18 2884 N. Fourth Street-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$8,334	\$0	\$0	\$8,334
Interest: Elementary, Middle and High	\$1,720,523	\$0	\$0	\$0	\$206,505	\$1,927,028
SCD 2019-10 Mill Creek Forest PUD-- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$1,989,977	\$0	\$0	\$0	\$2,107,816	\$4,097,793
SCD 2018-16 ICI Land - Middlebourne PUD -- Proportionate Share Mitigation Payment-- Elementary, Middle and High School Student Stations	\$2,140,317	\$0	\$0	\$0	\$199,232	\$2,339,549
SCD 2018-17 Grand Oaks - Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$3,815,815	\$3,815,815
SCD 2019-14 Minorcan Mill PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$491,769	\$0	\$0	\$491,769
SCD 2020-2 Sandy Creek PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$33,484	\$0	\$0	\$33,484
SCD 2017-16 Rock Springs Farms-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$130,476	\$0	\$0	\$130,476
SCD 2018-11 North Creek PUD-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$164,529	\$0	\$0	\$164,529
SCD 2018-7 Morgan's Cove-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$191,542	\$0	\$0	\$191,542
SCD 2018-6 Southwind Plantation-- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$0	\$0	\$9,981	\$0	\$0	\$9,981
SCD 2019-2 The Landing at St. Augustine Ph 2--Proportionate Share Mitigation Payment--Middle and High School Student Stations	\$0	\$0	\$250,800	\$0	\$0	\$250,800
SCD 2016-11 Arbor Mill at Mill Creek -- Proportionate Share Mitigation Payment-- Middle and High School Student Stations	\$359,569	\$0	\$0	\$0	\$0	\$359,569
SCD 2020-14 Brookside Preserve PUD -- Proportionate Share Mitigation Payment - Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$2,574,673	\$0	\$2,574,673

SCD 2019-11 Durbin Creek Crossing PUD -- Proportionate Share Mitigation Payment -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$4,910,150	\$0	\$4,910,150
SCD 2019-4 Bridgewater PUD -- Proportionate Share Mitigation Payment -- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$1,519,200	\$1,519,200
SCD 2016-16 Cordova Palms - Phase 1 -- Proportionate Share Mitigation Payment -- High School Student Stations	\$0	\$0	\$0	\$0	\$3,168,820	\$3,168,820
SCD 2016-15 Antigua at St. Augustine -- Proportionate Share Mitigation Payment -- High School Student Stations	\$0	\$0	\$0	\$0	\$50,259	\$50,259
World Commerce Center DRI - Proportionate Share Mitigation Payment -- Elementary, Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$476,866	\$476,866
SCD 2020-9 St. Augustine Lakes PUD -- Proportionate Share Mitigation Payment -- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$321,553	\$321,553
SCD 2018-19 Lightsey Road Extension -- Proportionate Share Mitigation Payment -- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$497,095	\$497,095
SCD 2020-5 Whispering Creek -- Proportionate Share Mitigation Payment -- Middle and High School Student Stations	\$0	\$0	\$0	\$0	\$99,584	\$99,584
	\$44,534,364	\$0	\$1,777,501	\$8,722,413	\$16,299,265	\$71,333,543

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 2021 - 2022?

Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/4/2015
Date of Expiration: 1/1/2026
Anticipated Revenue Start Date: 1/2/2016
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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$3,286,787	\$0	\$0	\$0	\$0	\$3,286,787
Proceeds from 1/2 cent sales surtax authorized by school board	\$18,232,886	\$18,232,886	\$18,232,886	\$18,232,886	\$0	\$72,931,544
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$96,000,000	\$0	\$0	\$0	\$0	\$96,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$18,000,000	\$15,000,000	\$12,000,000	\$10,000,000	\$8,000,000	\$63,000,000
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	\$278,429,345	\$0	\$0	\$0	\$0	\$278,429,345
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	(\$220,563,459)	\$0	\$0	\$0	\$0	(\$220,563,459)
Subtotal	\$193,535,559	\$33,382,886	\$30,382,886	\$28,382,886	\$8,150,000	\$293,834,217

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$65,749,979	\$73,552,991	\$80,195,778	\$86,497,557	\$93,135,027	\$399,131,332
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$65,499,979)	(\$57,060,996)	(\$54,755,996)	(\$54,550,246)	(\$53,748,246)	(\$285,615,463)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$250,000	\$16,491,995	\$25,439,782	\$31,947,311	\$39,386,781	\$113,515,869

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$1,492,823	\$1,492,823	\$1,492,823	\$1,492,823	\$1,492,823	\$7,464,115
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$238,069,923	\$33,382,886	\$32,160,387	\$37,105,299	\$24,449,265	\$365,167,760
Total Additional Revenue	\$239,562,746	\$34,875,709	\$33,653,210	\$38,598,122	\$25,942,088	\$372,631,875
Total Available Revenue	\$239,812,746	\$51,367,704	\$59,092,992	\$70,545,433	\$65,328,869	\$486,147,744

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
K-8 School NN	Location not specified	Planned Cost:	\$76,799,878	\$0	\$0	\$0	\$0	\$76,799,878	Yes
	Student Stations:		0	0	1,553	0	0	1,553	
	Total Classrooms:		0	0	81	0	0	81	
	Gross Sq Ft:		0	0	251,032	0	0	251,032	
Classroom Expansion	SOUTH WOODS ELEMENTARY	Planned Cost:	\$5,434,831	\$0	\$0	\$0	\$0	\$5,434,831	Yes
	Student Stations:		0	0	0	240	0	240	
	Total Classrooms:		0	0	0	12	0	12	
	Gross Sq Ft:		0	0	0	25,000	0	25,000	

Elementary School N	Location not specified	Planned Cost:	\$0	\$0	\$0	\$35,000,000	\$0	\$35,000,000	Yes
	Student Stations:		0	0	0	758	0	758	
	Total Classrooms:		0	0	0	44	0	44	
	Gross Sq Ft:		0	0	0	113,160	0	113,160	

Planned Cost:	\$82,234,709	\$0	\$0	\$35,000,000	\$0	\$117,234,709
Student Stations:	0	0	1,553	998	0	2,551
Total Classrooms:	0	0	81	56	0	137
Gross Sq Ft:	0	0	251,032	138,160	0	389,192

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Half-Cent Sales Surtax Roof Replacement: 200 & 400 Wings Roof Replacement & Gutter Improvements	BARTRAM TRAIL SENIOR HIGH	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Half-Cent Sales Surtax: Technology - Network Switching	Location not specified	\$1,356,122	\$0	\$0	\$0	\$0	\$1,356,122	Yes
Half-Cent Sales Surtax: Technology - Classroom Sound Upgrade	Location not specified	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	Yes
K-8 School QQ Planning	Location not specified	\$6,000,000	\$21,282,374	\$26,260,817	\$4,792,456	\$16,664,353	\$75,000,000	Yes
K-8 School RR Planning	Location not specified	\$0	\$0	\$0	\$0	\$36,079,516	\$36,079,516	Yes
Revenue Anticipation Note (RAN)	Location not specified	\$3,286,787	\$0	\$0	\$0	\$0	\$3,286,787	Yes
Half-Cent Sales Surtax Roof Replacement (Phase 1)	MURRAY MIDDLE	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
Half-Cent Sales Surtax Roof Replacement - 200 Wing Roof Replacement & Gutter Improvements	PEDRO MENENDEZ SENIOR HIGH	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Half-Cent Sales Surtax Technology Improvements: Teacher & Student Instructional Devices	Location not specified	\$0	\$500,000	\$750,000	\$552,977	\$0	\$1,802,977	Yes
Campus Improvements	FIRST COAST TECHNICAL INSTITUTE	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000	Yes
Half-Cent Sales Surtax Safety: Mobile Panic Alarm Badges	Location not specified	\$115,000	\$0	\$0	\$0	\$0	\$115,000	Yes
SREF	Location not specified	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	Yes
Districtwide Maintenance Program: Add'l Capital Projects	Location not specified	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$40,000,000	Yes
Upgrade and New Relocatables	Location not specified	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	Yes

AED Replacement	Location not specified	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000	Yes
Half-Cent Sales Surtax Savings for Future Construction	Location not specified	\$3,812,089	\$6,385,330	\$7,882,175	\$6,000,000	\$0	\$24,079,594	Yes
Half-Cent Sales Surtax Classroom Technology: WiFi	Location not specified	\$2,765,475	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$17,765,475	Yes
Half-Cent Sales Surtax Security Cameras & Access Controls	Location not specified	\$0	\$500,000	\$500,000	\$500,000	\$0	\$1,500,000	Yes
Half-Cent Sales Surtax Maintenance School Safety & Security Improvements	Location not specified	\$579,300	\$500,000	\$500,000	\$500,000	\$0	\$2,079,300	Yes
Half-Cent Sales Surtax GPS System for Buses	Location not specified	\$146,600	\$115,000	\$115,000	\$115,000	\$0	\$491,600	Yes
Half-Cent Sales Surtax Security Improvements	Location not specified	\$58,300	\$500,000	\$500,000	\$500,000	\$0	\$1,558,300	Yes
Half-Cent Sales Surtax Maintaining Facilities	Location not specified	\$0	\$4,000,000	\$5,000,000	\$5,000,000	\$0	\$14,000,000	Yes
Districtwide Other Projects	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Half-Cent Sales Surtax Roof Replacement (Phase 1)	OCEAN PALMS ELEMENTARY	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
		\$24,919,673	\$51,367,704	\$59,092,992	\$35,545,433	\$65,328,869	\$236,254,671	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
K-8 School OO	Location not specified	81	\$75,562,123	\$0	\$0	\$0	\$0	\$75,562,123	Yes
K-8 School PP	Location not specified	64	\$57,096,241	\$0	\$0	\$0	\$0	\$57,096,241	Yes
		145	\$132,658,364	\$0	\$0	\$0	\$0	\$132,658,364	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
CROOKSHANK ELEMENTARY	1,024	1,024	664	55	12	65.00 %	-185	-10	839	100.00 %	19
EVELYN HAMBLÉN EDUCATION CENTER	511	511	110	23	5	22.00 %	0	0	150	29.00 %	7
KETTERLINUS ELEMENTARY	485	485	417	26	16	86.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	648	648	511	36	14	79.00 %	-54	-3	594	100.00 %	18
R B HUNT ELEMENTARY	699	699	580	37	16	83.00 %	-144	-8	555	100.00 %	19
MURRAY MIDDLE	1,108	997	642	49	13	64.00 %	0	0	997	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,903	1,807	1,665	79	21	92.00 %	0	0	1,784	99.00 %	23
WEBSTER ELEMENTARY	977	977	456	57	8	47.00 %	-18	-1	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,703	2,043	331	91	4	16.00 %	0	0	350	17.00 %	4
JULINGTON CREEK ELEMENTARY	1,232	1,232	912	65	14	74.00 %	-204	-10	1,028	100.00 %	19
ALLEN D NEASE SENIOR HIGH	2,709	2,573	2,304	109	21	90.00 %	0	0	2,573	100.00 %	24
W DOUGLAS HARTLEY ELEMENTARY	729	729	632	40	16	87.00 %	0	0	729	100.00 %	18
SEBASTIAN MIDDLE	969	872	690	45	15	79.00 %	0	0	872	100.00 %	19
ALICE B LANDRUM MIDDLE	1,388	1,249	1,205	62	19	96.00 %	-308	-14	972	103.00 %	20
SWITZERLAND POINT MIDDLE	1,352	1,216	1,298	60	22	107.00 %	-304	-14	943	103.00 %	21
OSCEOLA ELEMENTARY	856	856	590	46	13	69.00 %	-108	-6	748	100.00 %	19
MILL CREEK ACADEMY	1,943	1,943	1,763	88	20	91.00 %	-344	-16	1,599	100.00 %	22
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	547	37	15	74.00 %	0	0	739	100.00 %	20
OTIS A MASON ELEMENTARY	791	791	690	41	17	87.00 %	-132	-7	659	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	982	982	598	49	12	61.00 %	-336	-16	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,033	929	899	48	19	97.00 %	0	0	929	100.00 %	19
OCEAN PALMS ELEMENTARY	1,121	1,121	889	60	15	79.00 %	-454	-26	667	100.00 %	20
PEDRO MENENDEZ SENIOR HIGH	1,632	1,550	1,390	66	21	90.00 %	0	0	1,550	100.00 %	23
BARTRAM TRAIL SENIOR HIGH	2,421	2,299	2,929	98	30	127.00 %	0	0	2,299	100.00 %	23
FRUIT COVE MIDDLE	1,478	1,330	1,192	64	19	90.00 %	-286	-130	1,072	103.00 %	-16
DURBIN CREEK ELEMENTARY	1,074	1,074	910	55	17	85.00 %	-216	-12	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,210	1,210	1,173	65	18	97.00 %	-450	-25	760	100.00 %	19

SOUTH WOODS ELEMENTARY	850	850	600	45	13	71.00 %	-216	-12	634	100.00 %	19
HICKORY CREEK ELEMENTARY	928	928	907	48	19	98.00 %	-168	-8	760	100.00 %	19
Wards Creek Elementary	1,196	1,196	795	62	13	66.00 %	-436	-22	760	100.00 %	19
Pacetti Bay Middle School	1,756	1,580	1,356	74	18	86.00 %	-528	-24	1,105	105.00 %	22
Creekside High School	2,443	2,320	2,274	95	24	98.00 %	0	0	2,320	100.00 %	24
Ponte Vedra High School	1,820	1,729	1,749	77	23	101.00 %	0	0	1,729	100.00 %	22
Liberty Plnes Academy	2,026	1,823	1,439	91	16	79.00 %	-300	-140	1,553	102.00 %	-32
Palencia Elementary School	875	875	855	47	18	98.00 %	-152	-8	723	100.00 %	19
Patriot Oaks Academy	1,790	1,611	1,249	81	15	78.00 %	-502	-24	1,159	105.00 %	20
Valley Ridge Academy	1,734	1,560	1,274	79	16	82.00 %	-446	-21	1,159	104.00 %	20
PICOLATA CROSSING ELEMENTARY	1,159	1,159	907	59	15	78.00 %	-348	-16	811	100.00 %	19
FREEDOM CROSSING ACADEMY	2,297	2,067	2,192	107	20	106.00 %	-656	-30	1,476	105.00 %	19
PALM VALLEY ACADEMY	2,143	1,928	1,567	101	16	81.00 %	-524	-24	1,457	104.00 %	19
Pine Island Academy	1,841	0	1,141	87	13	0.00 %	-220	-10	1,458	-663.00 %	19
Tocoi Creek High School	2,035	0	1,271	87	15	0.00 %	0	0	2,035	0.00 %	23
Beachside High School	2,024	0	0	88	0	0.00 %	0	0	2,024	0.00 %	23
	59,634	51,512	45,564	2,779	16	88.45 %	-8,039	-637	47,519	109.31 %	22

The COFTE Projected Total (47,519) for 2026 - 2027 must match the Official Forecasted COFTE Total (52,738) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	14,486
Middle (4-8)	21,341
High (9-12)	16,911
	52,738

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	2,319
Middle (4-8)	2,900
High (9-12)	0
	52,738

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	0	10	10
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	3	3

R B HUNT ELEMENTARY	0	0	0	0	6	6
JULINGTON CREEK ELEMENTARY	0	0	0	0	6	6
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	4	4
ALICE B LANDRUM MIDDLE	0	0	14	0	0	14
SWITZERLAND POINT MIDDLE	0	0	14	0	0	14
OSCEOLA ELEMENTARY	0	0	0	0	6	6
MILL CREEK ACADEMY	0	0	0	0	16	16
OTIS A MASON ELEMENTARY	0	0	0	0	6	6
CUNNINGHAM CREEK ELEMENTARY	0	0	16	0	0	16
OCEAN PALMS ELEMENTARY	0	0	25	0	0	25
FRUIT COVE MIDDLE	0	0	0	0	13	13
DURBIN CREEK ELEMENTARY	0	0	0	0	23	23
TIMBERLIN CREEK ELEMENTARY	0	0	26	0	0	26
SOUTH WOODS ELEMENTARY	0	0	0	0	11	11
HICKORY CREEK ELEMENTARY	0	0	0	0	8	8
Wards Creek Elementary	0	0	0	0	22	22
Pacetti Bay Middle School	0	0	0	0	24	24
Ponte Vedra High School	0	0	0	0	6	6
Liberty Plnes Academy	0	0	14	0	0	14
Palencia Elementary School	0	2	0	0	6	8
Patriot Oaks Academy	0	0	0	0	23	23
Valley Ridge Academy	0	0	15	0	20	35
PICOLATA CROSSING ELEMENTARY	0	0	0	0	16	16
FREEDOM CROSSING ACADEMY	0	0	30	0	0	30
PALM VALLEY ACADEMY	0	24	0	0	0	24
Pine Island Academy	0	0	0	0	10	10
Total Relocatable Replacements:	0	26	154	0	239	419

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 2026 - 2027
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	15	2	36

St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	30	64	2	100
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	7	PRIVATE	2012	130	115	4	130
	13			180	194		266

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
MILL CREEK ACADEMY	Co-Teaching	6	23	0	0	0	29
OTIS A MASON ELEMENTARY	Co-Teaching	2	1	0	0	0	3
OSCEOLA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WEBSTER ELEMENTARY	Co-Teaching	2	0	0	0	0	2
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	3	0	0	0	0	3
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	4	0	0	0	0	4
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	2	8	0	0	0	10
SOUTH WOODS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
BARTRAM TRAIL SENIOR HIGH	Co-Teaching	0	0	0	1	0	1
GAMBLE ROGERS MIDDLE	Co-Teaching	0	16	0	0	0	16
OCEAN PALMS ELEMENTARY	Co-Teaching	4	2	0	0	0	6
Liberty Pines Academy	Co-Teaching	5	12	0	0	0	17
Palencia Elementary School	Co-Teaching	1	13	0	0	0	14
Patriot Oaks Academy	Co-Teaching	2	0	0	0	0	2
Valley Ridge Academy	Co-Teaching	4	16	0	0	0	20
PICOLATA CROSSING ELEMENTARY	Co-Teaching	2	1	0	0	0	3
FREEDOM CROSSING ACADEMY	Co-Teaching	2	7	0	0	0	9
Pine Island Academy	Co-Teaching	3	7	0	0	0	10
Tocoi Creek High School	Co-Teaching	0	0	1	0	0	1
Total Co-Teaching Classrooms:		44	107	1	1	0	153

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 K-8 School NN: Water and sewer line extensions and road improvements for access.
- New K-8 School OO: Water and sewer line extensions and road improvements for access.
- New K-8 School PP: Water and sewer line extensions and road improvements for access.
- New Elementary School N: Water and sewer line extensions and road improvements for access.
- South Woods Elementary School Expansion: Existing Elementary School 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).

- New K-8 School NN: Shearwater development within the Ashford Mills DRI.
- New K-8 School OO: Beacon Lakes development within the Twin Creeks DRI.
- New K-8 School PP: RiverTown DRI.
- New Elementary School N: Southern St. Johns County.
- South Woods Elementary School Expansion: 4750 SR 206, Elkton, FL.

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	50	50	0	0	0	0
Middle (4-8)	0	0	63	63	0	0	0	0
High (9-12)	88	0	8	96	0	0	0	0
	88	0	121	209	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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
OSCEOLA ELEMENTARY	108	108	108	108	0	86
Liberty PInes Academy	300	300	0	0	0	120

Palencia Elementary School	152	108	108	108	0	95
Patriot Oaks Academy	502	502	502	502	0	402
Valley Ridge Academy	446	446	446	446	0	357
PICOLATA CROSSING ELEMENTARY	348	348	348	348	0	278
PALM VALLEY ACADEMY	524	0	0	0	0	105
FREEDOM CROSSING ACADEMY	656	656	0	0	0	262
MILL CREEK ACADEMY	344	344	344	344	0	275
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	132	132	132	132	0	106
CUNNINGHAM CREEK ELEMENTARY	336	336	0	0	0	134
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	454	454	0	0	0	182
PEDRO MENENDEZ SENIOR HIGH	150	150	150	150	150	150
BARTRAM TRAIL SENIOR HIGH	368	368	368	368	368	368
FRUIT COVE MIDDLE	286	286	286	286	0	229
Creekside High School	750	750	750	750	750	750
Ponte Vedra High School	150	150	150	150	150	150
DURBIN CREEK ELEMENTARY	216	216	216	216	0	173
Wards Creek Elementary	436	436	436	436	0	349
Pacetti Bay Middle School	528	528	528	528	0	422
TIMBERLIN CREEK ELEMENTARY	450	450	0	0	0	180
SOUTH WOODS ELEMENTARY	216	216	216	216	0	173
HICKORY CREEK ELEMENTARY	168	168	168	168	0	134
CROOKSHANK ELEMENTARY	185	185	185	185	0	148
EVELYN HAMBLÉN EDUCATION CENTER	193	193	193	193	193	193
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	0	115
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	25	25	25	25	25	25
WEBSTER ELEMENTARY	18	0	0	0	0	4
FIRST COAST TECHNICAL INSTITUTE	402	352	352	352	352	362
JULINGTON CREEK ELEMENTARY	204	204	204	204	0	163
ALLEN D NEASE SENIOR HIGH	425	425	425	425	425	425
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0

ALICE B LANDRUM MIDDLE	308	238	0	0	0	109
SWITZERLAND POINT MIDDLE	304	304	0	0	0	122
Pine Island Academy	220	220	220	220	0	176
Tocoi Creek High School	0	0	0	0	0	0
Beachside High School	0	0	0	0	0	0

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	10,502	9,796	7,058	7,058	2,413	7,365
Total number of COFTE students projected by year.	47,378	48,959	50,291	51,462	52,738	50,166
Percent in relocatables by year.	22 %	20 %	14 %	14 %	5 %	15 %

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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
MILL CREEK ACADEMY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	16	336	Leased	0	0
OCEAN PALMS ELEMENTARY	25	454	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	15	368	Leased	15	368
DURBIN CREEK ELEMENTARY	12	216	Leased	0	0
TIMBERLIN CREEK ELEMENTARY	25	450	Leased	0	0
CROOKSHANK ELEMENTARY	10	185	Leased	0	0
EVELYN HAMBLEN EDUCATION CENTER	0	0	Leased	10	193
R B HUNT ELEMENTARY	0	0	Leased	0	0
WEBSTER ELEMENTARY	1	18	Leased	0	0
JULINGTON CREEK ELEMENTARY	10	204	Leased	0	0
ALLEN D NEASE SENIOR HIGH	17	425	Leased	17	425
W DOUGLAS HARTLEY ELEMENTARY	0	0	Leased	0	0
ALICE B LANDRUM MIDDLE	14	308	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	12	298	Leased	15	352

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	6	150	Leased	6	150
SOUTH WOODS ELEMENTARY	12	216	Leased	0	0
HICKORY CREEK ELEMENTARY	0	0	Leased	0	0
Wards Creek Elementary	22	436	Leased	0	0
Creekside High School	30	750	Leased	30	750
Ponte Vedra High School	6	150	Leased	6	150
Liberty Plnes Academy	14	300	Leased	0	0
FRUIT COVE MIDDLE	13	286	Leased	0	0
Palencia Elementary School	0	0		0	0
Patriot Oaks Academy	0	0		0	0
Valley Ridge Academy	21	446	Leased	0	0
PICOLATA CROSSING ELEMENTARY	0	0		0	0
SWITZERLAND POINT MIDDLE	0	0		0	0
Pacetti Bay Middle School	0	0		0	0
PALM VALLEY ACADEMY	24	524	Leased	0	0
FREEDOM CROSSING ACADEMY	0	0		0	0
Pine Island Academy	0	0		0	0
Tocoi Creek High School	0	0		0	0
Beachside High School	0	0		0	0
	314	6,682		100	2,413

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.

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	19,518	19,518	15,395.88	78.88 %	0	0	0.00 %

Middle - District Totals	19,074	17,162	15,002.92	87.42 %	0	0	0.00 %
High - District Totals	12,928	12,278	12,311.95	100.28 %	0	0	0.00 %
Other - ESE, etc	8,114	2,554	2,852.80	111.71 %	0	0	0.00 %
	59,634	51,512	45,563.55	88.45 %	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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	19,518	19,518	15,395.88	78.88 %	0	0	0.00 %
Middle - District Totals	19,074	17,162	15,002.92	87.42 %	0	0	0.00 %
High - District Totals	12,928	12,278	12,311.95	100.28 %	0	0	0.00 %
Other - ESE, etc	8,114	2,554	2,852.80	111.71 %	0	0	0.00 %
	59,634	51,512	45,563.55	88.45 %	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.