

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$53,642,025	\$13,848,931	\$3,939,049	\$7,162,296	\$15,791,060	\$94,383,361
Total Project Costs	\$53,642,025	\$13,848,931	\$3,939,049	\$7,162,296	\$15,791,060	\$94,383,361
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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Joseph G. Joyner, Ed.D

CHIEF FINANCIAL OFFICER Conley Weiss

DISTRICT POINT-OF-CONTACT PERSON Tim Forson

JOB TITLE Assistant Superintendent for School Operations

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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$200,000	\$0	\$355,000	\$355,000	\$460,000	\$1,370,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, NEW K-08 SCHOOL "GG", OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$0	\$0	\$595,000	\$445,000	\$430,000	\$1,470,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, NEW K-08 SCHOOL "GG", OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Roofing	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Locations:	GAMBLE ROGERS MIDDLE, OCEAN PALMS ELEMENTARY, SEBASTIAN MIDDLE					
Safety to Life	\$186,800	\$0	\$0	\$0	\$0	\$186,800
Locations:	ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, PEDRO MENENDEZ SENIOR HIGH, SAINT AUGUSTINE SENIOR HIGH					
Fencing	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Locations:	ALLEN D NEASE SENIOR HIGH, CROOKSHANK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, OSCEOLA ELEMENTARY, PEDRO MENENDEZ SENIOR HIGH					
Parking	\$0	\$0	\$330,000	\$355,000	\$290,000	\$975,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Electrical	\$78,000	\$0	\$0	\$0	\$0	\$78,000
Locations:	CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, NEW HIGH SCHOOL DDD, PEDRO MENENDEZ SENIOR HIGH, SAINT AUGUSTINE SENIOR HIGH					
Fire Alarm	\$20,000	\$0	\$0	\$0	\$0	\$20,000

Locations:	MARJORIE KINNAN RAWLINGS ELEMENTARY					
Telephone/Intercom System	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Locations:	MARJORIE KINNAN RAWLINGS ELEMENTARY, PEDRO MENENDEZ SENIOR HIGH, R B HUNT ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$405,000	\$360,000	\$250,000	\$1,015,000
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Maintenance/Repair	\$840,903	\$861,589	\$3,002,000	\$2,982,000	\$3,016,000	\$10,702,492
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, 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, MAINTENANCE SHOP, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, NEW K-08 SCHOOL "GG", OCEAN PALMS ELEMENTARY, OPERATIONS ANNEX, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Sub Total:	\$2,348,703	\$861,589	\$4,687,000	\$4,497,000	\$4,446,000	\$16,840,292

PECO Maintenance Expenditures	\$362,703	\$861,589	\$1,394,388	\$1,494,464	\$1,678,603	\$5,791,747
1.50 Mill Sub Total:	\$2,554,000	\$0	\$3,987,612	\$3,697,536	\$3,440,397	\$13,679,545

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Wetland Mont & Imp TBD	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, 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, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, NEW K-08 SCHOOL "GG", OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
IAQ Baseline Testing	\$0	\$0	\$45,000	\$45,000	\$23,000	\$113,000

Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, NEW K-08 SCHOOL "GG", OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Districtwide Maint Pgm TBD	\$568,000	\$0	\$300,000	\$300,000	\$300,000	\$1,468,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, NEW K-08 SCHOOL "GG", OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Env/Remediation TBD	\$0	\$0	\$125,000	\$125,000	\$125,000	\$375,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, NEW K-08 SCHOOL "GG", OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
SREF TBD	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, NEW K-08 SCHOOL "GG", OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Total:	\$2,916,703	\$861,589	\$5,382,000	\$5,192,000	\$5,119,000	\$19,471,292

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,554,000	\$0	\$3,987,612	\$3,697,536	\$3,440,397	\$13,679,545
Maintenance/Repair Salaries	\$4,888,294	\$5,200,000	\$5,450,000	\$5,700,000	\$5,950,000	\$27,188,294
School Bus Purchases	\$494,075	\$1,959,480	\$1,758,089	\$1,959,480	\$2,068,340	\$8,239,464
Other Vehicle Purchases	\$60,000	\$60,000	\$51,000	\$60,000	\$60,000	\$291,000
Capital Outlay Equipment	\$0	\$1,321,411	\$1,785,000	\$2,300,000	\$2,500,000	\$7,906,411
Rent/Lease Payments	\$0	\$81,905	\$81,905	\$81,905	\$81,905	\$327,620

COP Debt Service	\$15,652,634	\$15,646,546	\$15,643,216	\$15,648,907	\$15,650,007	\$78,241,310
Rent/Lease Relocatables	\$1,223,404	\$1,500,000	\$1,250,000	\$1,000,000	\$1,000,000	\$5,973,404
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
FCTC Allocation	\$0	\$600,000	\$510,000	\$600,000	\$600,000	\$2,310,000
Technology Plan	\$5,048	\$2,000,000	\$1,500,000	\$2,500,000	\$2,500,000	\$8,505,048
School Based Maintenance	\$191,250	\$1,060,850	\$726,750	\$905,000	\$955,000	\$3,838,850
Playground Equipment	\$0	\$200,000	\$127,500	\$150,000	\$150,000	\$627,500
Food Service Allocation	\$0	\$125,000	\$106,250	\$125,000	\$125,000	\$481,250
Program Management	\$0	\$150,000	\$212,500	\$250,000	\$250,000	\$862,500
Reserves	\$18,079	\$0	\$0	\$0	\$0	\$18,079
Local Expenditure Totals:	\$26,286,784	\$31,105,192	\$34,389,822	\$36,177,828	\$36,530,649	\$164,490,275

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$21,805,647,819	\$22,677,186,857	\$23,348,552,180	\$24,241,112,903	\$25,340,143,036	\$117,412,642,795
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$36,251,889	\$37,700,823	\$38,816,968	\$40,300,850	\$42,127,988	\$195,198,518
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$31,073,048	\$32,314,991	\$33,271,687	\$34,543,586	\$36,109,704	\$167,313,016
(5) Difference of lines (3) and (4)		\$5,178,841	\$5,385,832	\$5,545,281	\$5,757,264	\$6,018,284	\$27,885,502

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$918,052	\$3,657,406	\$10,072,873	\$14,648,331

PECO Maintenance Expenditures		\$362,703	\$861,589	\$1,394,388	\$1,494,464	\$1,678,603	\$5,791,747
		\$362,703	\$861,589	\$2,312,440	\$5,151,870	\$11,751,476	\$20,440,078

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$129,858	\$129,858	\$129,858	\$129,858	\$129,858	\$649,290
CO & DS Interest on Undistributed CO	360	\$9,274	\$9,274	\$9,274	\$9,274	\$9,274	\$46,370
		\$139,132	\$139,132	\$139,132	\$139,132	\$139,132	\$695,660

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.

Nothing reported for this section.

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 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,500,000	\$2,500,000	\$4,000,000	\$5,000,000	\$6,000,000	\$19,000,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$90,699,987	\$10,000,000	\$0	\$0	\$0	\$100,699,987
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$45,083,358)	\$0	\$0	\$0	\$0	(\$45,083,358)
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	\$0	\$0	\$0	\$0	\$0	\$0
Misc./Local	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Subtotal	\$48,716,629	\$12,500,000	\$4,000,000	\$5,000,000	\$6,000,000	\$76,216,629

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$31,073,048	\$32,314,991	\$33,271,687	\$34,543,586	\$36,109,704	\$167,313,016
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$26,286,784)	(\$31,105,192)	(\$34,389,822)	(\$36,177,828)	(\$36,530,649)	(\$164,490,275)
PECO Maintenance Revenue	\$362,703	\$861,589	\$1,394,388	\$1,494,464	\$1,678,603	\$5,791,747
Available 1.50 Mill for New Construction	\$4,786,264	\$1,209,799	(\$1,118,135)	(\$1,634,242)	(\$420,945)	\$2,822,741

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$139,132	\$139,132	\$139,132	\$139,132	\$139,132	\$695,660
PECO New Construction Revenue	\$0	\$0	\$918,052	\$3,657,406	\$10,072,873	\$14,648,331
Other/Additional Revenue	\$48,716,629	\$12,500,000	\$4,000,000	\$5,000,000	\$6,000,000	\$76,216,629
Total Additional Revenue	\$48,855,761	\$12,639,132	\$5,057,184	\$8,796,538	\$16,212,005	\$91,560,620
Total Available Revenue	\$53,642,025	\$13,848,931	\$3,939,049	\$7,162,296	\$15,791,060	\$94,383,361

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
New K-8 HH	Location not specified	Planned Cost:	\$8,311,385	\$8,549,768	\$1,969,525	\$5,099,535	\$1,649,301	\$25,579,514	Yes
	Student Stations:		0	0	0	0	1,183	1,183	
	Total Classrooms:		0	0	0	0	56	56	
	Gross Sq Ft:		0	0	0	0	187,479	187,479	
New Elementary L	Location not specified	Planned Cost:	\$4,960,517	\$2,220,013	\$984,762	\$1,220,013	\$1,204,775	\$10,590,080	Yes
	Student Stations:		0	0	0	0	713	713	
	Total Classrooms:		0	0	0	0	38	38	
	Gross Sq Ft:		0	0	0	0	104,290	104,290	
Expansion--	SOUTH WOODS ELEMENTARY	Planned Cost:	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		14,857	0	0	0	0	14,857	

Planned Cost:	\$16,771,902	\$10,769,781	\$2,954,287	\$6,319,548	\$2,854,076	\$39,669,594
Student Stations:	144	0	0	0	1,896	2,040
Total Classrooms:	8	0	0	0	94	102
Gross Sq Ft:	14,857	0	0	0	291,769	306,626

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Upgrade Water Lines	SAINT AUGUSTINE SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Playgrounds	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Termite Tenting & Roof Repair	ADMINISTRATIVE COMPLEX	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
EMS Installation & Upgrades	Location not specified	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Inspections & Repairs - Itchen Hood, Fire Extinguisher, Fire Alarm & Fire Sprinkler	Location not specified	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Creekside Courtyard Repairs	NEW HIGH SCHOOL DDD	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Auditorium Technology	SAINT AUGUSTINE SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Misc. School Upgrades	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Concrete Repair	FRUIT COVE MIDDLE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Future School Planning	Location not specified	\$925,000	\$0	\$0	\$0	\$0	\$925,000	Yes
School Bus Purchase	Location not specified	\$1,185,780	\$0	\$0	\$0	\$0	\$1,185,780	Yes
School Based Maintenance	Location not specified	\$423,750	\$0	\$0	\$0	\$0	\$423,750	Yes
Technology Plan	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Reserves--Possible Relocatable Replacement/Installation	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
SREF	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Allocation	FIRST COAST TECHNICAL INSTITUTE	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Lease/Purchase Payment	DURBIN CREEK ELEMENTARY	\$81,905	\$0	\$0	\$0	\$0	\$81,905	Yes
HVAC Replacements	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Ceiling & Light Replacements	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Chiller Upgrades	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Future District Service Needs	Location not specified	\$4,507,063	\$0	\$0	\$0	\$0	\$4,507,063	Yes
Energy Efficiency Program	Location not specified	\$823,298	\$0	\$0	\$0	\$0	\$823,298	Yes

District-wide Other Projects	Location not specified	\$4,707,063	\$0	\$0	\$0	\$0	\$4,707,063	Yes
		\$19,613,859	\$0	\$0	\$0	\$0	\$19,613,859	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Expansion	MILL CREEK ELEMENTARY	16	\$5,800,000	\$0	\$0	\$0	\$0	\$5,800,000	Yes
Expansion	HICKORY CREEK ELEMENTARY	8	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
Expansion	OSCEOLA ELEMENTARY	8	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
Expansion	W DOUGLAS HARTLEY ELEMENTARY	12	\$4,456,264	\$0	\$0	\$0	\$0	\$4,456,264	Yes
Ninth Grade Center	Location not specified	26	\$0	\$3,079,150	\$984,762	\$842,748	\$12,936,984	\$17,843,644	Yes
		70	\$17,256,264	\$3,079,150	\$984,762	\$842,748	\$12,936,984	\$35,099,908	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
CROOKSHANK ELEMENTARY	666	666	546	37	15	82.00 %	-72	-4	594	100.00 %	18
EVELYN HAMBLÉN EDUCATION CENTER	293	293	53	18	3	18.00 %	0	0	50	17.00 %	3
KETTERLINUS ELEMENTARY	485	485	484	26	19	100.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	594	594	517	33	16	87.00 %	0	0	594	100.00 %	18
R B HUNT ELEMENTARY	671	671	604	35	17	90.00 %	-72	-4	599	100.00 %	19
MURRAY MIDDLE	1,116	1,004	698	49	14	70.00 %	0	0	1,004	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,871	1,777	1,462	78	19	82.00 %	0	0	1,777	100.00 %	23
WEBSTER ELEMENTARY	995	1,041	551	58	10	53.00 %	-36	-2	959	95.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,259	1,511	378	78	5	25.00 %	0	0	350	23.00 %	4
JULINGTON CREEK ELEMENTARY	1,068	1,068	1,052	57	18	99.00 %	68	1	1,136	100.00 %	20
ALLEN D NEASE SENIOR HIGH	1,725	1,639	1,568	69	23	96.00 %	-238	-10	1,401	100.00 %	24
W DOUGLAS HARTLEY ELEMENTARY	629	629	643	34	19	102.00 %	-126	-7	503	100.00 %	19
SEBASTIAN MIDDLE	906	815	647	44	15	79.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,171	1,054	1,129	56	20	107.00 %	0	0	1,054	100.00 %	19
SWITZERLAND POINT MIDDLE	1,284	1,156	1,058	58	18	92.00 %	0	0	1,156	100.00 %	20
OSCEOLA ELEMENTARY	668	668	624	36	17	93.00 %	-72	-4	596	100.00 %	19
MILL CREEK ELEMENTARY	907	907	903	49	18	100.00 %	-270	-15	637	100.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	571	37	15	77.00 %	0	0	739	100.00 %	20
OTIS A MASON ELEMENTARY	669	669	521	36	14	78.00 %	0	0	669	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	986	986	760	51	15	77.00 %	-340	-18	646	100.00 %	20
GAMBLE ROGERS MIDDLE	995	896	941	47	20	105.00 %	0	0	896	100.00 %	19
OCEAN PALMS ELEMENTARY	901	901	829	48	17	92.00 %	-234	-13	667	100.00 %	19

PEDRO MENENDEZ SENIOR HIGH	1,566	1,488	1,507	62	24	101.00 %	-48	-2	1,440	100.00 %	24
BARTRAM TRAIL SENIOR HIGH	2,073	1,969	1,766	84	21	90.00 %	-24	-1	1,945	100.00 %	23
FRUIT COVE MIDDLE	1,254	1,129	1,269	54	23	112.00 %	0	0	1,129	100.00 %	21
DURBIN CREEK ELEMENTARY	924	924	885	46	19	96.00 %	-66	-3	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	886	886	960	47	20	108.00 %	30	1	916	100.00 %	19
SOUTH WOODS ELEMENTARY	724	724	599	38	16	83.00 %	-90	-5	634	100.00 %	19
HICKORY CREEK ELEMENTARY	688	688	625	36	17	91.00 %	-72	-4	616	100.00 %	19
Wards Creek Elementary	706	706	688	37	19	97.00 %	144	8	850	100.00 %	19
Pacetti Bay Middle School	1,136	1,022	674	50	13	66.00 %	0	0	1,022	100.00 %	20
NEW HIGH SCHOOL DDD	1,520	1,444	1,005	63	16	70.00 %	0	0	1,444	100.00 %	23
NEW HIGH SCHOOL CCC	1,511	1,435	922	64	14	64.00 %	0	0	1,435	100.00 %	22
NEW K-08 SCHOOL "GG"	1,186	1,067	729	57	13	68.00 %	0	0	1,067	100.00 %	19
	34,772	33,651	28,167	1,672	17	83.70 %	-1,518	-82	30,683	95.49 %	19

The COFTE Projected Total (30,683) for 2013 - 2014 must match the Official Forecasted COFTE Total (34,129) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	10,652
Middle (4-8)	13,153
High (9-12)	10,324
	34,129

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	2,357
Middle (4-8)	493
High (9-12)	596
	34,129

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	0	4	4
R B HUNT ELEMENTARY	0	0	0	0	4	4
WEBSTER ELEMENTARY	0	0	0	0	2	2
ALLEN D NEASE SENIOR HIGH	0	10	0	0	0	10
W DOUGLAS HARTLEY ELEMENTARY	0	0	7	0	0	7

SWITZERLAND POINT MIDDLE	6	0	0	0	0	6
OSCEOLA ELEMENTARY	0	0	4	0	0	4
MILL CREEK ELEMENTARY	0	15	0	0	0	15
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	18	18
OCEAN PALMS ELEMENTARY	0	0	0	0	13	13
PEDRO MENENDEZ SENIOR HIGH	0	0	0	0	2	2
BARTRAM TRAIL SENIOR HIGH	0	1	0	0	0	1
DURBIN CREEK ELEMENTARY	0	0	0	0	3	3
TIMBERLIN CREEK ELEMENTARY	7	0	0	0	0	7
SOUTH WOODS ELEMENTARY	0	5	0	0	0	5
HICKORY CREEK ELEMENTARY	0	0	4	0	0	4
Total Relocatable Replacements:	13	31	15	0	46	105

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 2013 - 2014
ABLE; Grades 5-8; 7 Williams St., St. Augustine, FL, 32084	6	PRIVATE	2006	132	132	3	176
	6			132	132		176

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
ALICE B LANDRUM MIDDLE	Co-Teaching	0	11	0	0	0	11
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	3	0	2	5
PEDRO MENENDEZ SENIOR HIGH	Co-Teaching	0	0	5	0	4	9
Creekside High School	Co-Teaching	0	0	6	0	0	6
Ponte Vedra High School	Co-Teaching	0	0	2	0	0	2
Total Co-Teaching Classrooms:		0	11	16	0	6	33

Infrastructure Tracking

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

- New Elementary L -- water & sewer line extension and road improvements for access.
- New K-8 School HH -- water & sewer line extension and road improvements for access.
- Expansion at South Woods Elementary -- no offsite infrastructure requirements.
- Expansion at Mill Creek Elementary -- no offsite infrastructure requirements.
- Expansion at Hickory Creek Elementary -- no offsite infrastructure requirements.
- Expansion at Osceola Elementary -- no offsite infrastructure requirements.
- Expansion at Hartley Elementary -- no offsite infrastructure requirements.
- High School EEE--Ninth Grade Center--water and sewer line extension and road improvements for access

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

- Elementary L'
- K-8 School HH'
- Expansion at South Woods Elementary'
- Expansion at Mill Creek Elementary'
- Expansion at Hickory Creek Elementary'
- Expansion at Osceola Elementary'
- Expansion at Hartley Elementary'
- High School EEE-Ninth Grade Center'

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 # Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 # Total
Elementary (PK-3)	16	0	6	22	8	0	0	8
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	16	0	6	22	8	0	0	8

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
MILL CREEK ELEMENTARY	272	344	0	0	0	123
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	340	340	340	340	0	272
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	234	234	234	234	0	187
PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	50	50
BARTRAM TRAIL SENIOR HIGH	25	25	0	0	0	10
FRUIT COVE MIDDLE	44	44	44	44	44	44
NEW HIGH SCHOOL DDD	0	0	0	0	0	0
NEW HIGH SCHOOL CCC	0	0	0	0	0	0
DURBIN CREEK ELEMENTARY	308	344	344	344	242	316
Wards Creek Elementary	90	90	90	90	90	90
Pacetti Bay Middle School	0	0	0	0	0	0
TIMBERLIN CREEK ELEMENTARY	270	156	156	156	156	179
SOUTH WOODS ELEMENTARY	90	90	0	0	0	36
HICKORY CREEK ELEMENTARY	72	72	0	0	0	29
CROOKSHANK ELEMENTARY	120	120	120	120	0	96
EVELYN HAMBLEN EDUCATION CENTER	30	0	0	0	0	6
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	0	0
R B HUNT ELEMENTARY	116	116	116	116	0	93
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	0	0	0	0	0	0
WEBSTER ELEMENTARY	36	36	36	36	0	29
FIRST COAST TECHNICAL INSTITUTE	133	133	133	133	0	106
JULINGTON CREEK ELEMENTARY	40	108	108	108	108	94
ALLEN D NEASE SENIOR HIGH	250	250	0	0	0	100
W DOUGLAS HARTLEY ELEMENTARY	116	116	116	0	0	70
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	176	176	176	176	176	176
SWITZERLAND POINT MIDDLE	264	132	132	132	132	158
OSCEOLA ELEMENTARY	72	72	72	0	0	43
NEW K-08 SCHOOL "GG"	0	0	0	0	0	0

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,148	3,048	2,267	2,079	998	2,308
Total number of COFTE students projected by year.	29,069	30,233	31,480	32,791	34,129	31,540
Percent in relocatables by year.	11 %	10 %	7 %	6 %	3 %	7 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
MILL CREEK ELEMENTARY	11	210	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	18	340	Leased	0	0
OCEAN PALMS ELEMENTARY	13	234	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	1	25	Leased	0	0
DURBIN CREEK ELEMENTARY	14	308	Lease Purchase	11	242
TIMBERLIN CREEK ELEMENTARY	15	270	Leased	8	156
CROOKSHANK ELEMENTARY	4	61	Leased	0	0
EVELYN HAMBLEN EDUCATION CENTER	3	30	Leased	0	0
R B HUNT ELEMENTARY	4	80	Leased	0	0
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	2	102	Leased	6	108
ALLEN D NEASE SENIOR HIGH	10	250	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	6	116	Leased	0	0
ALICE B LANDRUM MIDDLE	8	176	Leased	8	176
SWITZERLAND POINT MIDDLE	12	264	Leased	6	132
OSCEOLA ELEMENTARY	4	72	Leased	0	0
KETTERLINUS ELEMENTARY	0	0		0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0		0	0
MURRAY MIDDLE	0	0		0	0
SAINT AUGUSTINE SENIOR HIGH	0	0		0	0
FIRST COAST TECHNICAL INSTITUTE	0	0		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	0	0		0	0
HICKORY CREEK ELEMENTARY	0	0		0	0
Wards Creek Elementary	0	0	Leased	5	90
Pacetti Bay Middle School	0	0		0	0
NEW HIGH SCHOOL DDD	0	0		0	0
NEW HIGH SCHOOL CCC	0	0		0	0
NEW K-08 SCHOOL "GG"	0	0		0	0
Fruit Cove Middle			Leased	2	44
	129	2,624		46	948

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None.

Long Range Planning

Ten-Year Maintenance

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

Project	2013 - 2014 / 2018 - 2019 Projected Cost
Existing Conditions TBD	\$16,883,565
Capital Outlay Maintenance TBD	\$11,209,295
Environmental TBD	\$750,000
SREF TBD	\$1,000,000
Add'l Capital Projects TBD	\$15,000,000
	\$44,842,860

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
K-8 "II"	North Central	\$29,165,310
K-8 "JJ"	South	\$29,165,310
Elementary "N"	Northwest	\$16,073,872
Elementary "O"	Northwest	\$16,073,872
Elementary "P"	North Central	\$16,073,872
Elementary "Q"	North Central	\$16,073,872
Middle School "KK"	Central	\$27,148,149
High School "FFF"	North Central	\$59,417,738
		\$209,191,995

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	15,124	15,124	12,361.73	81.74 %	9,242	19,342	79.38 %
Middle - District Totals	7,862	7,076	6,415.27	90.66 %	4,745	9,620	81.38 %
High - District Totals	13,477	12,743	8,958.51	70.31 %	5,592	12,984	70.82 %
Other - ESE, etc	1,772	2,068	431.10	20.84 %	0	400	19.34 %
	38,235	37,011	28,166.61	76.10 %	19,579	42,346	74.83 %

Ten-Year Infrastructure Planning

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

New K-8 School "II"--North Central St. Johns County--water & sewer line extension and road improvements for access.

New K-8 School "JJ"--South St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "M"--Northwest St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "N"--Northwest St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "O"--North Central St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "P"--North Central St. Johns County--water & sewer line extension and road improvements for access.

New Middle School "KK"--Central St. Johns County--water & sewer line extension and road improvements for access.

New High School "FFF"--North Central St. Johns County--water & sewer line extension and road improvements for access.

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

None.

Twenty-Year Maintenance

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

Project	2018 - 2019 / 2028 - 2029 Projected Cost
Existing Conditions TBD	\$35,455,485
Capital Outlay Maintenance TBD	\$23,539,520
Environmental TBD	\$1,500,000
SREF TBD	\$2,000,000
Add'l Capital Projects TBD	\$30,000,000
	\$92,495,005

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
K-8 "LL"	North Central	\$36,373,680
K-8 "MM"	Central	\$36,373,680
K-8 "NN"	South	\$36,373,680
Elementary "R"	South	\$21,778,505
Elementary "S"	Central	\$21,778,505
Middle "OO"	South	\$34,959,330
High "GGG"	Central	\$63,034,256
High "HHH"	South	\$63,034,256
		\$313,705,892

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	15,124	15,124	12,361.73	81.74 %	10,055	22,653	89.97 %
Middle - District Totals	7,862	7,076	6,415.27	90.66 %	5,006	12,082	100.00 %
High - District Totals	13,477	12,743	8,958.51	70.31 %	5,097	15,606	87.48 %
Other - ESE, etc	1,772	2,068	431.10	20.84 %	0	400	19.34 %
	38,235	37,011	28,166.61	76.10 %	20,158	50,741	88.76 %

Twenty-Year Infrastructure Planning

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

New K-8 School "LL"--North Central St. Johns County--water & sewer line extension and road improvements for access.

New K-8 School "MM"--Central St. Johns County--water & sewer line extension and road improvements for access.

New K-8 School "NN"--South St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "R"--South St. Johns County--water & sewer line extension and road improvements for access.

New Elementary "S"--Central St. Johns County--water & sewer line extension and road improvements for access.

New Middle School "OO"--South St. Johns County--water & sewer line extension and road improvements for access.

New High School "GGG"--Central St. Johns County--water & sewer line extension and road improvements for access.

New High School "HHH"--South St. Johns County--water & sewer line extension and road improvements for access.

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

None.