

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$16,139,788	\$7,653,463	\$11,078,691	\$17,043,765	\$17,155,411	\$69,071,118
Total Project Costs	\$16,139,788	\$7,653,463	\$11,078,691	\$17,043,765	\$17,155,411	\$69,071,118
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 Dr. Joseph G. Joyner
CHIEF FINANCIAL OFFICER Mr. Conley Weiss
DISTRICT POINT-OF-CONTACT PERSON Mr. Tim Forson
JOB TITLE Executive Director for Facilities & Operations
PHONE NUMBER 9045477670
E-MAIL ADDRESS forsont@stjohns.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$1,754,057	\$285,000	\$355,000	\$355,000	\$355,000	\$3,104,057
Locations:	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, HICKORY CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MILL CREEK ELEMENTARY, MURRAY MIDDLE, 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, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary					
Flooring	\$607,000	\$270,000	\$305,000	\$595,000	\$445,000	\$2,222,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CROOKSHANK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FRUIT COVE MIDDLE, HICKORY 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, OTIS A MASON ELEMENTARY, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Roofing	\$1,250,500	\$0	\$0	\$0	\$0	\$1,250,500
Locations:	ALICE B LANDRUM MIDDLE, FIRST COAST TECHNICAL INSTITUTE, GAMBLE ROGERS MIDDLE, R B HUNT ELEMENTARY, SEBASTIAN MIDDLE, SWITZERLAND POINT MIDDLE, WEBSTER ELEMENTARY					
Safety to Life	\$134,000	\$0	\$0	\$0	\$0	\$134,000
Locations:	ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, EVELYN HAMBLÉN EDUCATION CENTER, PEDRO MENENDEZ SENIOR HIGH, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE					
Fencing	\$24,200	\$0	\$0	\$0	\$0	\$24,200
Locations:	ALLEN D NEASE SENIOR HIGH, OTIS A MASON ELEMENTARY, R B HUNT ELEMENTARY, SWITZERLAND POINT MIDDLE					
Parking	\$310,000	\$290,000	\$320,000	\$330,000	\$355,000	\$1,605,000
Locations:	ADMINISTRATIVE COMPLEX, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, FRUIT COVE MIDDLE, HICKORY CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, MAINTENANCE/PURCHASING/WAREHOUSE, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, NEW HIGH SCHOOL CCC, NEW HIGH SCHOOL DDD, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, PEDRO MENENDEZ SENIOR HIGH, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Electrical	\$205,558	\$0	\$0	\$0	\$0	\$205,558
Locations:	SAINT AUGUSTINE SENIOR HIGH, TIMBERLIN CREEK ELEMENTARY					
Fire Alarm	\$89,500	\$0	\$0	\$0	\$0	\$89,500
Locations:	CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, OCEAN PALMS ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE					
Telephone/Intercom System	\$41,000	\$0	\$0	\$0	\$0	\$41,000
Locations:	FIRST COAST TECHNICAL INSTITUTE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MURRAY MIDDLE, OTIS A MASON ELEMENTARY, PONTE VEDRA-PALM VALLEY ELEMENTARY, SEBASTIAN MIDDLE					
Closed Circuit Television	\$19,000	\$0	\$0	\$0	\$0	\$19,000

Locations:	R B HUNT ELEMENTARY					
Paint	\$270,000	\$225,000	\$350,000	\$405,000	\$360,000	\$1,610,000
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, GAMBLE ROGERS MIDDLE, HICKORY 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, 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, WEBSTER ELEMENTARY					
Maintenance/Repair	\$1,756,300	\$2,675,000	\$2,958,000	\$3,002,000	\$2,982,000	\$13,373,300
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 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:	\$6,461,115	\$3,745,000	\$4,288,000	\$4,687,000	\$4,497,000	\$23,678,115

PECO Maintenance Expenditures	\$956,828	\$1,149,075	\$1,537,872	\$1,454,727	\$1,449,649	\$6,548,151
Two Mill Sub Total:	\$6,481,788	\$3,247,925	\$3,445,128	\$3,927,273	\$3,742,351	\$20,844,465

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Districtwide Maint Pgm TBD	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, 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, NEASE BUS GARAGE, 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					
Env/Remediation TBD	\$95,000	\$95,000	\$125,000	\$125,000	\$125,000	\$565,000
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, 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	\$275,001	\$200,000	\$200,000	\$200,000	\$200,000	\$1,075,001

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, 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					
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, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN 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, 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	\$24,000	\$32,000	\$45,000	\$45,000	\$45,000	\$191,000
Locations	ADMINISTRATIVE COMPLEX, BARTRAM TRAIL SENIOR HIGH, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN EDUCATION CENTER, 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 DDD, NEW K-08 SCHOOL "GG", OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, PEDRO MENENDEZ SENIOR HIGH, PONTE VEDRA-PALM VALLEY ELEMENTARY, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Security	\$558,500	\$0	\$0	\$0	\$0	\$558,500
Locations	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, DURBIN CREEK ELEMENTARY, FIRST COAST TECHNICAL INSTITUTE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, PONTE VEDRA-PALM VALLEY ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, TIMBERLIN CREEK ELEMENTARY					
Total:	\$7,438,616	\$4,397,000	\$4,983,000	\$5,382,000	\$5,192,000	\$27,392,616

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$6,481,788	\$3,247,925	\$3,445,128	\$3,927,273	\$3,742,351	\$20,844,465
Maintenance/Repair Salaries	\$5,091,407	\$5,250,000	\$5,500,000	\$5,750,000	\$6,000,000	\$27,591,407
School Bus Purchases	\$1,756,440	\$1,785,000	\$1,944,000	\$1,870,000	\$1,792,000	\$9,147,440
Other Vehicle Purchases	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000	\$360,000
Capital Outlay Equipment	\$1,900,000	\$2,100,000	\$2,300,000	\$2,500,000	\$2,700,000	\$11,500,000
Rent/Lease Payments	\$81,905	\$81,905	\$81,905	\$81,905	\$81,905	\$409,525
COP Debt Service	\$15,647,871	\$15,648,634	\$15,646,546	\$15,643,216	\$15,648,907	\$78,235,174
Rent/Lease Relocatables	\$2,026,675	\$1,750,000	\$1,500,000	\$1,250,000	\$1,000,000	\$7,526,675
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0

Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
School Based Maintenance	\$765,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,265,000
Playground Equipment	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Program Management	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Food Service Allocation	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Technology Plan	\$1,737,160	\$2,434,900	\$2,922,650	\$3,133,400	\$3,500,000	\$13,728,110
FCTC Allocation	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Property Insurance	\$1,379,255	\$1,379,255	\$1,379,255	\$1,379,255	\$1,379,255	\$6,896,275
Facilities/Maint of Plant	\$3,573,011	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,573,011
Local Expenditure Totals:	\$41,100,512	\$39,177,619	\$40,269,484	\$41,135,049	\$41,494,418	\$203,177,082

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$24,737,149,879	\$25,599,168,799	\$26,948,445,228	\$28,711,691,839	\$30,802,719,985	\$136,799,175,730
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$41,125,512	\$42,558,618	\$44,801,790	\$47,733,188	\$51,209,522	\$227,428,630
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$41,125,512	\$42,558,618	\$44,801,790	\$47,733,188	\$51,209,522	\$227,428,630
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$7,872,453	\$0	\$1,773,921	\$5,423,162	\$2,167,843	\$17,237,379
PECO Maintenance Expenditures		\$956,828	\$1,149,075	\$1,537,872	\$1,454,727	\$1,449,649	\$6,548,151
		\$8,829,281	\$1,149,075	\$3,311,793	\$6,877,889	\$3,617,492	\$23,785,530

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$250,689	\$250,689	\$250,689	\$250,689	\$250,689	\$1,253,445
CO & DS Interest on Undistributed CO	360	\$21,775	\$21,775	\$21,775	\$21,775	\$21,775	\$108,875
		\$272,464	\$272,464	\$272,464	\$272,464	\$272,464	\$1,362,320

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 ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$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	\$4,000,000	\$4,000,000	\$4,500,000	\$4,750,000	\$5,000,000	\$22,250,000
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
Fund Balance Carried Forward	\$97,294,504	\$0	\$0	\$0	\$0	\$97,294,504
Obligated Fund Balance Carried Forward	(\$94,324,633)	\$0	\$0	\$0	\$0	(\$94,324,633)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Misc./Local	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Subtotal	\$7,969,871	\$4,000,000	\$4,500,000	\$4,750,000	\$5,000,000	\$26,219,871

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$41,125,512	\$42,558,618	\$44,801,790	\$47,733,188	\$51,209,522	\$227,428,630
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$41,100,512)	(\$39,177,619)	(\$40,269,484)	(\$41,135,049)	(\$41,494,418)	(\$203,177,082)
PECO Maintenance Revenue	\$956,828	\$1,149,075	\$1,537,872	\$1,454,727	\$1,449,649	\$6,548,151
Available 2 Mill for New Construction	\$25,000	\$3,380,999	\$4,532,306	\$6,598,139	\$9,715,104	\$24,251,548

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$272,464	\$272,464	\$272,464	\$272,464	\$272,464	\$1,362,320
PECO New Construction Revenue	\$7,872,453	\$0	\$1,773,921	\$5,423,162	\$2,167,843	\$17,237,379
Other/Additional Revenue	\$7,969,871	\$4,000,000	\$4,500,000	\$4,750,000	\$5,000,000	\$26,219,871
Total Additional Revenue	\$16,114,788	\$4,272,464	\$6,546,385	\$10,445,626	\$7,440,307	\$44,819,570
Total Available Revenue	\$16,139,788	\$7,653,463	\$11,078,691	\$17,043,765	\$17,155,411	\$69,071,118

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New K-8 HH	Location not specified	Planned Cost:	\$1,687,453	\$3,202,833	\$6,628,061	\$8,065,260	\$5,845,668	\$25,429,275	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:	\$2,314,096	\$4,450,630	\$4,450,630	\$3,687,766	\$0	\$14,903,122	Yes
		Student Stations:	0	0	0	713	0	713	
		Total Classrooms:	0	0	0	38	0	38	
		Gross Sq Ft:	0	0	0	104,290	0	104,290	
New Elementary M	Location not specified	Planned Cost:	\$2,314,096	\$0	\$0	\$4,527,875	\$8,292,880	\$15,134,851	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	

Planned Cost:	\$6,315,645	\$7,653,463	\$11,078,691	\$16,280,901	\$14,138,548	\$55,467,248
Student Stations:	0	0	0	713	1,896	2,609
Total Classrooms:	0	0	0	38	94	132
Gross Sq Ft:	0	0	0	104,290	291,769	396,059

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Playground Equipment	W DOUGLAS HARTLEY ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Playground Equipment	WEBSTER ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Playground Equipment	OCEAN PALMS ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes

Exercise Trail	FRUIT COVE MIDDLE	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Exercise Trail	Pacetti Bay Middle School	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Intercom Upgrades	MURRAY MIDDLE	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Intercom Upgrades	PONTE VEDRA-PALM VALLEY ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Upgrade Water Lines	SAINT AUGUSTINE SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Remove Fuel Tank	W DOUGLAS HARTLEY ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Middle School Updgrade Gymnasium Bleachers	Location not specified	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Reserves - Possible Relocatable Replacement/Installation	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Architectural Planning	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Sound Treatment	Location not specified	\$170,258	\$0	\$0	\$0	\$0	\$170,258	Yes
Add'l HVAC Program	Location not specified	\$471,943	\$0	\$0	\$0	\$0	\$471,943	Yes
Ceiling & Light Program	Location not specified	\$471,942	\$0	\$0	\$0	\$0	\$471,942	Yes
		\$2,814,143	\$0	\$0	\$0	\$0	\$2,814,143	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Expansion	TIMBERLIN CREEK ELEMENTARY	8	\$3,505,000	\$0	\$0	\$0	\$0	\$3,505,000	Yes
Expansion	Wards Creek Elementary	8	\$3,505,000	\$0	\$0	\$0	\$0	\$3,505,000	Yes
Expansion	SOUTH WOODS ELEMENTARY	8	\$0	\$0	\$0	\$762,864	\$3,016,863	\$3,779,727	Yes
		24	\$7,010,000	\$0	\$0	\$762,864	\$3,016,863	\$10,789,727	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
CROOKSHANK ELEMENTARY	666	666	504	37	14	76.00 %	-120	-8	535	98.00 %	18
EVELYN HAMBLÉN EDUCATION CENTER	293	293	91	18	5	31.00 %	-30	-4	50	19.00 %	4
KETTERLINUS ELEMENTARY	485	485	465	26	18	96.00 %	0	0	485	100.00 %	19
YATES ADMINISTRATIVE ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	594	594	479	33	15	81.00 %	0	0	594	100.00 %	18
R B HUNT ELEMENTARY	671	671	602	35	17	90.00 %	0	0	660	98.00 %	19
MURRAY MIDDLE	1,116	1,004	807	49	16	80.00 %	0	0	950	95.00 %	19
SAINT AUGUSTINE SENIOR HIGH	1,871	1,777	1,575	78	20	89.00 %	0	0	1,500	84.00 %	19
WEBSTER ELEMENTARY	995	1,041	560	58	10	54.00 %	-36	-2	900	90.00 %	16
FIRST COAST TECHNICAL INSTITUTE	1,259	1,511	340	78	4	23.00 %	0	0	322	21.00 %	4
JULINGTON CREEK ELEMENTARY	1,480	1,480	1,030	79	13	70.00 %	-304	-27	1,176	100.00 %	23
ALLEN D NEASE SENIOR HIGH	2,275	2,161	2,266	91	25	105.00 %	-760	-32	1,350	96.00 %	23
W DOUGLAS HARTLEY ELEMENTARY	611	611	627	33	19	103.00 %	0	0	600	98.00 %	18
SEBASTIAN MIDDLE	894	805	584	44	13	73.00 %	0	0	750	93.00 %	17
ALICE B LANDRUM MIDDLE	1,171	1,054	1,124	56	20	107.00 %	-158	-8	895	100.00 %	19
SWITZERLAND POINT MIDDLE	1,284	1,156	1,196	58	21	103.00 %	-119	-6	1,035	100.00 %	20
OSCEOLA ELEMENTARY	686	686	608	37	16	89.00 %	0	0	686	100.00 %	19
MILL CREEK ELEMENTARY	1,033	1,033	799	56	14	77.00 %	-336	-20	695	100.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	610	37	16	82.00 %	0	0	739	100.00 %	20
OTIS A MASON ELEMENTARY	669	669	555	36	15	83.00 %	0	0	643	96.00 %	18
OPERATIONS ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CUNNINGHAM CREEK ELEMENTARY	958	958	804	49	16	84.00 %	-312	-16	646	100.00 %	20

GAMBLE ROGERS MIDDLE	995	896	897	47	19	100.00 %	0	0	890	99.00 %	19
OCEAN PALMS ELEMENTARY	901	901	814	48	17	90.00 %	-234	-13	667	100.00 %	19
PEDRO MENENDEZ SENIOR HIGH	1,417	1,275	1,437	57	25	113.00 %	48	2	1,325	100.00 %	22
BARTRAM TRAIL SENIOR HIGH	2,873	2,729	2,587	116	22	95.00 %	-784	-33	1,700	87.00 %	20
FRUIT COVE MIDDLE	1,246	1,121	1,193	54	22	106.00 %	-32	-2	1,085	100.00 %	21
DURBIN CREEK ELEMENTARY	858	858	797	43	19	93.00 %	0	0	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,282	1,282	1,349	69	20	105.00 %	-666	-37	616	100.00 %	19
SOUTH WOODS ELEMENTARY	724	724	588	38	15	81.00 %	0	0	724	100.00 %	19
HICKORY CREEK ELEMENTARY	688	688	637	36	18	93.00 %	0	0	688	100.00 %	19
Wards Creek Elementary	688	0	663	36	18	0.00 %	616	-4	616	100.00 %	19
Pacetti Bay Middle School	1,184	0	613	56	11	0.00 %	1,065	0	1,060	100.00 %	19
NEW HIGH SCHOOL DDD	1,592	0	0	72	0	0.00 %	1,512	0	1,450	96.00 %	20
NEW HIGH SCHOOL CCC	1,511	0	0	64	0	0.00 %	1,435	0	1,435	100.00 %	22
NEW K-08 SCHOOL "GG"	1,198	0	0	60	0	0.00 %	1,078	0	1,050	97.00 %	18
	36,907	29,868	27,202	1,784	15	91.07 %	1,863	-210	29,375	92.58 %	19

The COFTE Projected Total (29,375) for 2012 - 2013 must match the Official Forecasted COFTE Total (32,297) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	10,843
Middle (4-8)	12,322
High (9-12)	9,132
	32,297

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	1,713
Middle (4-8)	1,209
High (9-12)	0
	32,297

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	0	8	8
EVELYN HAMBLÉN EDUCATION CENTER	4	0	0	0	0	4
WEBSTER ELEMENTARY	0	0	0	0	2	2

JULINGTON CREEK ELEMENTARY	16	6	0	0	5	27
ALLEN D NEASE SENIOR HIGH	22	5	5	0	0	32
ALICE B LANDRUM MIDDLE	0	0	0	0	8	8
SWITZERLAND POINT MIDDLE	6	0	0	0	6	12
OSCEOLA ELEMENTARY	1	0	0	0	4	5
MILL CREEK ELEMENTARY	8	0	0	0	12	20
CUNNINGHAM CREEK ELEMENTARY	8	0	0	0	16	24
OCEAN PALMS ELEMENTARY	0	0	0	0	13	13
BARTRAM TRAIL SENIOR HIGH	32	1	0	0	0	33
FRUIT COVE MIDDLE	0	0	0	0	2	2
TIMBERLIN CREEK ELEMENTARY	0	22	15	0	0	37
SOUTH WOODS ELEMENTARY	0	0	0	0	5	5
HICKORY CREEK ELEMENTARY	0	0	0	0	4	4
Total Relocatable Replacements:	97	34	20	0	85	236

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 2012 - 2013
ABLE; Grades 5-8; 7 Williams St., St. Augustine, FL, 32084	6	PRIVATE	2006	132	132	1	264
	6			132	132		264

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 ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ALICE B LANDRUM MIDDLE	Co-Teaching	0	0	0	8	0	8
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	0	6	0	6
BARTRAM TRAIL SENIOR HIGH	Co-Teaching	0	0	0	3	0	3
NEW HIGH SCHOOL DDD	Co-Teaching	0	0	0	4	0	4

NEW HIGH SCHOOL CCC	Co-Teaching	0	0	0	4	0	4
Total Co-Teaching Classrooms:		1	0	0	25	0	26

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 Elementary M--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 Timberlin Creek Elementary School--no offsite infrastructure requirements.

Expansion at Wards Creek Elementary School--no offsite infrastructure requirements.

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

- Elementary L
- Elementary M
- K-8 School HH
- Expansion at Timberlin Creek Elementary School
- Expansion at Wards Creek Elementary School

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	37	0	0	37	0	0	0	0
Middle (4-8)	24	0	0	24	0	0	0	0
High (9-12)	120	0	0	120	0	0	0	0
	181	0	0	181	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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
MILL CREEK ELEMENTARY	398	254	254	254	62	244
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
OPERATIONS ANNEX	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	312	340	340	340	0	266
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	234	234	234	234	0	187
PEDRO MENENDEZ SENIOR HIGH	0	50	50	50	50	40
BARTRAM TRAIL SENIOR HIGH	825	25	0	0	0	170
FRUIT COVE MIDDLE	36	36	36	36	0	29
NEW HIGH SCHOOL DDD	0	0	0	0	0	0
NEW HIGH SCHOOL CCC	0	0	0	0	0	0
DURBIN CREEK ELEMENTARY	242	242	242	242	242	242
Wards Creek Elementary	72	90	90	0	0	50
Pacetti Bay Middle School	0	0	0	0	0	0
TIMBERLIN CREEK ELEMENTARY	666	666	270	0	0	320
SOUTH WOODS ELEMENTARY	90	90	90	90	0	72
HICKORY CREEK ELEMENTARY	72	72	72	72	0	58
CROOKSHANK ELEMENTARY	120	120	120	120	0	96
EVELYN HAMBLÉN EDUCATION CENTER	30	0	0	0	0	6
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
YATES ADMINISTRATIVE ANNEX	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	0	0	0	0	0
R B HUNT ELEMENTARY	116	116	116	116	116	116
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	0	0	0	0	0	0
WEBSTER ELEMENTARY	36	36	36	36	0	29
FIRST COAST TECHNICAL INSTITUTE	133	133	133	133	133	133
JULINGTON CREEK ELEMENTARY	452	90	90	90	0	144
ALLEN D NEASE SENIOR HIGH	800	250	125	0	0	235
W DOUGLAS HARTLEY ELEMENTARY	98	98	98	98	98	98
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	176	176	176	176	0	141
SWITZERLAND POINT MIDDLE	264	132	132	132	0	132
OSCEOLA ELEMENTARY	90	72	72	72	0	61

NEW K-08 SCHOOL "GG"	0	0	0	0	0	0
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Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,262	3,322	2,776	2,291	701	2,870
Total number of COFTE students projected by year.	27,931	28,906	29,966	30,990	32,297	30,018
Percent in relocatables by year.	19 %	11 %	9 %	7 %	2 %	10 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
MILL CREEK ELEMENTARY	18	336	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	16	500	Leased	0	0
OCEAN PALMS ELEMENTARY	13	234	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	33	825	Leased	0	0
DURBIN CREEK ELEMENTARY	11	242	Lease Purchase	11	242
TIMBERLIN CREEK ELEMENTARY	37	666	Leased	0	0
CROOKSHANK ELEMENTARY	4	61	Leased	0	0
EVELYN HAMBLEN EDUCATION CENTER	3	30	Leased	0	0
R B HUNT ELEMENTARY	4	80	Leased	4	80
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	21	448	Leased	0	0
ALLEN D NEASE SENIOR HIGH	28	700	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	5	98	Leased	5	98
ALICE B LANDRUM MIDDLE	8	176	Leased	0	0
SWITZERLAND POINT MIDDLE	12	264	Leased	0	0
OSCEOLA ELEMENTARY	5	90	Leased	0	0
KETTERLINUS ELEMENTARY	0	0		0	0
YATES ADMINISTRATIVE ANNEX	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
OPERATIONS ANNEX	0	0		0	0
GAMBLE ROGERS MIDDLE	0	0		0	0
PEDRO MENENDEZ SENIOR HIGH	0	0	Leased	2	50
FRUIT COVE MIDDLE	0	0		0	0
SOUTH WOODS ELEMENTARY	0	0		0	0
HICKORY CREEK ELEMENTARY	0	0		0	0
Wards Creek Elementary	0	0		0	0
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
	220	4,786		22	470

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	2012 - 2013 / 2017 - 2018 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	2012 - 2013 / 2017 - 2018 Projected Cost
K-8 "II"	North Central	\$28,246,491
K-8 "JJ"	South	\$28,246,491
Elementary "N"	Northwest	\$15,762,143
Elementary "O"	Northwest	\$15,762,143
Elementary "P"	North Central	\$15,762,143
Elementary "Q"	North Central	\$15,762,143
Middle School "KK"	Central	\$27,148,149
High School "FFF"	North Central	\$46,893,168
Elementary "R"	South	\$10,524,836
Expansion - Osceola Elementary	City of St. Augustine	\$2,387,988

Expansion - Hickory Creek Elementary	Northwest	\$3,183,984
		\$209,679,679

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	15,040	15,040	12,490.89	83.05 %	7,608	20,822	91.94 %
Middle - District Totals	7,862	7,076	6,413.64	90.64 %	3,015	9,028	89.47 %
High - District Totals	9,176	8,643	7,865.89	91.01 %	2,535	10,240	91.61 %
Other - ESE, etc	6,073	2,068	431.43	20.84 %	-30	50	2.45 %
	38,151	32,827	27,201.85	82.86 %	13,128	40,140	87.35 %

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

New Elementary "O"--Northwest 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 Elementary "Q"--North Central 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 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.

Expansion at Osceola Elementary School--no off-site infrastructure requirements.

Expansion at Hickory Creek Elementary School--no off-site infrastructure requirements.

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	2017 - 2018 / 2027 - 2028 Projected Cost
Existing Conditions TBD	\$49,049,725
Capital Outlay Maintenance TBD	\$32,564,960
Environmental TBD	\$1,500,000
SREF TBD	\$2,000,000
Add'l Capital Projects TBD	\$30,000,000
	\$115,114,685

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	2017 - 2018 / 2027 - 2028 Projected Cost
K-8 "LL"	North Central	\$36,373,680
Elementary "S"	Central	\$21,778,505
Elementary "T"	South	\$21,778,505
Elementary "U"	Central	\$21,778,505
Elementary "V"	South	\$21,778,505
Elementary "W"	TBD	\$21,778,505
Middle ""MM"	Central	\$34,959,330
Middle "NN"	South	\$34,959,330
High "GGG"	Central	\$63,034,256
High "HHH"	South	\$22,387,165
		\$300,606,286

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	15,040	15,040	12,490.89	83.05 %	12,047	25,260	93.26 %
Middle - District Totals	7,862	7,076	6,413.64	90.64 %	5,355	11,368	91.45 %
High - District Totals	9,176	8,643	7,865.89	91.01 %	4,572	12,276	92.89 %
Other - ESE, etc	6,073	2,068	431.43	20.84 %	-30	50	2.45 %
	38,151	32,827	27,201.85	82.86 %	21,944	48,954	89.38 %

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 Elementary "S"--Central St. Johns County--water & sewer line extension and road improvements for access.
- New Elementary "T"--South St. Johns County--water & sewer line extension and road improvements for access.
- New Elementary "U"--Central St. Johns County--water & sewer line extension and road improvements for access.
- New Elementary "V"--South St. Johns County--water & sewer line extension and road improvements for access.
- New Elementary "W"--Location TBD--water & sewer line extension and road improvements for access.
- New Middle School "MM"--Central St. Johns County--water & sewer line extension and road improvements for access.
- New Middle School "NN"--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.