

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$31,564,008	\$49,783,511	\$10,436,286	\$10,752,720	\$10,967,236	\$113,503,761
Total Project Costs	\$31,564,008	\$49,783,511	\$10,436,286	\$10,752,720	\$10,967,236	\$113,503,761
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District ST JOHNS COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/25/2012
Work Plan Submittal Date 9/28/2012
DISTRICT SUPERINTENDENT Dr. Joseph G. Joyner
CHIEF FINANCIAL OFFICER Mr. Michael Degutis
DISTRICT POINT-OF-CONTACT PERSON Mr. Tim Forson
JOB TITLE Deputy Superintendent for Operations
PHONE NUMBER (904) 547-7670
E-MAIL ADDRESS forsont@stjohns.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$0	\$460,000	\$415,000	\$300,000	\$355,000	\$1,530,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Creekside High School, 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, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Flooring	\$0	\$430,000	\$675,000	\$500,000	\$485,000	\$2,090,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$290,000	\$320,000	\$370,000	\$330,000	\$1,310,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$250,000	\$250,000	\$410,000	\$570,000	\$1,480,000
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Creekside High School, 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, Liberty Plnes Academy, Liberty Plnes Academy, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, Palencia Elementary School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Maintenance/Repair	\$1,498,752	\$3,016,000	\$3,092,000	\$3,090,000	\$3,126,000	\$13,822,752
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Sub Total:	\$1,498,752	\$4,446,000	\$4,752,000	\$4,670,000	\$4,866,000	\$20,232,752

PECO Maintenance Expenditures	\$0	\$0	\$688,122	\$806,627	\$890,683	\$2,385,432
1.50 Mill Sub Total:	\$1,498,752	\$5,119,000	\$4,748,878	\$4,558,373	\$4,670,317	\$20,595,320

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Env/Remediation TBD	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Plnes Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
SREF TBD	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
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, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Wetland Mont & Imp TBD	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
IAQ Baseline Testing	\$0	\$23,000	\$35,000	\$45,000	\$45,000	\$148,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, FRUIT COVE MIDDLE, Fullerwood Center, GAMBLE ROGERS MIDDLE, HICKORY CREEK ELEMENTARY, JULINGTON CREEK ELEMENTARY, KETTERLINUS ELEMENTARY, Liberty Pines Academy, MAINTENANCE/PURCHASING/WAREHOUSE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, NEASE BUS GARAGE, OCEAN PALMS ELEMENTARY, OSCEOLA ELEMENTARY, OTIS A MASON ELEMENTARY, Pacetti Bay Middle School, Palencia Elementary School, PEDRO MENENDEZ SENIOR HIGH, Ponte Vedra High School, PONTE VEDRA-PALM VALLEY ELEMENTARY, R B HUNT ELEMENTARY, SAINT AUGUSTINE SENIOR HIGH, SEBASTIAN MIDDLE, SOUTH WOODS ELEMENTARY, SWITZERLAND POINT MIDDLE, TIMBERLIN CREEK ELEMENTARY, W DOUGLAS HARTLEY ELEMENTARY, Wards Creek Elementary, WEBSTER ELEMENTARY, YATES ADMINISTRATIVE ANNEX					
Total:	\$1,498,752	\$5,119,000	\$5,437,000	\$5,365,000	\$5,561,000	\$22,980,752

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,498,752	\$5,119,000	\$4,748,878	\$4,558,373	\$4,670,317	\$20,595,320
Maintenance/Repair Salaries	\$4,933,235	\$4,433,235	\$3,933,235	\$3,433,235	\$2,933,235	\$19,666,175
School Bus Purchases	\$0	\$2,838,300	\$2,493,990	\$2,678,730	\$2,493,990	\$10,505,010
Other Vehicle Purchases	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Capital Outlay Equipment	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$16,600,083	\$16,600,083	\$16,600,083	\$16,600,083	\$16,600,083	\$83,000,415
Rent/Lease Relocatables	\$1,799,747	\$2,000,000	\$1,750,000	\$1,500,000	\$1,250,000	\$8,299,747
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$936,273	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,936,273
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
FCTC Allocation	\$250,000	\$250,000	\$350,000	\$350,000	\$350,000	\$1,550,000
Playground Equipment	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Technology Plan	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
School Based Maintenance	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Local Expenditure Totals:	\$26,018,090	\$34,600,618	\$33,236,186	\$32,480,421	\$31,657,625	\$157,992,940

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$18,311,173,953	\$18,885,880,109	\$19,453,191,063	\$20,244,529,788	\$21,304,195,418	\$98,198,970,331
(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		\$30,762,772	\$31,728,279	\$32,681,361	\$34,010,810	\$35,791,048	\$164,974,270
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$26,368,090	\$27,195,667	\$28,012,595	\$29,152,123	\$30,678,041	\$141,406,516
(5) Difference of lines (3) and (4)		\$4,394,682	\$4,532,612	\$4,668,766	\$4,858,687	\$5,113,007	\$23,567,754

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$1,158,657	\$392,556	\$0	\$1,551,213
PECO Maintenance Expenditures		\$0	\$0	\$688,122	\$806,627	\$890,683	\$2,385,432
		\$0	\$0	\$1,846,779	\$1,199,183	\$890,683	\$3,936,645

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$176,631	\$176,631	\$176,631	\$176,631	\$176,631	\$883,155
CO & DS Interest on Undistributed CO	360	\$11,831	\$11,831	\$11,831	\$11,831	\$11,831	\$59,155
		\$188,462	\$188,462	\$188,462	\$188,462	\$188,462	\$942,310

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
SCD 2009-6 Anderson Greenbriar -- Contribution of Land (19.25 acres)	\$0	\$0	\$0	\$0	\$1	\$1
SCD 2011-2 Winchester East -- Proportionate Share Mitigation Payment-- Middle School Student Stations	\$0	\$0	\$312,758	\$0	\$0	\$312,758
	\$0	\$0	\$312,758	\$0	\$1	\$312,759

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$41,000,000	\$0	\$0	\$0	\$41,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$5,500,000	\$6,000,000	\$6,000,000	\$6,500,000	\$6,500,000	\$30,500,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$65,133,578	\$10,000,000	\$8,000,000	\$7,000,000	\$5,258,357	\$95,391,935
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$39,758,032)	\$0	\$0	\$0	\$0	(\$39,758,032)
Subtotal	\$31,025,546	\$57,000,000	\$14,000,000	\$13,500,000	\$11,758,357	\$127,283,903

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,368,090	\$27,195,667	\$28,012,595	\$29,152,123	\$30,678,041	\$141,406,516
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$26,018,090)	(\$34,600,618)	(\$33,236,186)	(\$32,480,421)	(\$31,657,625)	(\$157,992,940)
PECO Maintenance Revenue	\$0	\$0	\$688,122	\$806,627	\$890,683	\$2,385,432
Available 1.50 Mill for New Construction	\$350,000	(\$7,404,951)	(\$5,223,591)	(\$3,328,298)	(\$979,584)	(\$16,586,424)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$188,462	\$188,462	\$188,462	\$188,462	\$188,462	\$942,310

PECO New Construction Revenue	\$0	\$0	\$1,158,657	\$392,556	\$0	\$1,551,213
Other/Additional Revenue	\$31,025,546	\$57,000,000	\$14,312,758	\$13,500,000	\$11,758,358	\$127,596,662
Total Additional Revenue	\$31,214,008	\$57,188,462	\$15,659,877	\$14,081,018	\$11,946,820	\$130,090,185
Total Available Revenue	\$31,564,008	\$49,783,511	\$10,436,286	\$10,752,720	\$10,967,236	\$113,503,761

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
New K-8 HH	Location not specified	Planned Cost:	\$20,784,632	\$9,715,368	\$0	\$0	\$0	\$30,500,000	Yes
		Student Stations:	0	0	1,144	0	0	1,144	
		Total Classrooms:	0	0	58	0	0	58	
		Gross Sq Ft:	0	0	187,100	0	0	187,100	
New High School FFF	Location not specified	Planned Cost:	\$0	\$3,461,238	\$4,411,286	\$5,227,720	\$5,442,236	\$18,542,480	Yes
		Student Stations:	0	0	0	0	620	620	
		Total Classrooms:	0	0	0	0	27	27	
		Gross Sq Ft:	0	0	0	0	61,192	61,192	
New K-8 II	Location not specified	Planned Cost:	\$0	\$30,500,000	\$0	\$0	\$0	\$30,500,000	Yes
		Student Stations:	0	0	0	1,144	0	1,144	
		Total Classrooms:	0	0	0	58	0	58	
		Gross Sq Ft:	0	0	0	187,100	0	187,100	

Planned Cost:	\$20,784,632	\$43,676,606	\$4,411,286	\$5,227,720	\$5,442,236	\$79,542,480
Student Stations:	0	0	1,144	1,144	620	2,908
Total Classrooms:	0	0	58	58	27	143
Gross Sq Ft:	0	0	187,100	187,100	61,192	435,392

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
EMS Installation & Upgrades	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Inspections & Repairs - Kitchen Hood, Fire Extinguisher, Fire Alarm & Fire Sprinkler	Location not specified	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	Yes
SREF	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
Districtwide Maintenance Prgm: Existing Conditions	Location not specified	\$1,003,498	\$0	\$0	\$0	\$0	\$1,003,498	Yes
Districtwide Maintenance Prgm: Capital Outlay Maintenance	Location not specified	\$2,689,750	\$0	\$0	\$0	\$0	\$2,689,750	Yes
Districtwide Maintenance Prgm: Add'l Capital Projects	Location not specified	\$1,308,000	\$4,500,000	\$4,500,000	\$4,000,000	\$4,000,000	\$18,308,000	Yes
Upgrade and New Relocatables	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
Lease-Purchase Concrete Relocatables	DURBIN CREEK ELEMENTARY	\$81,905	\$81,905	\$0	\$0	\$0	\$163,810	Yes
Districtwide Other Projects	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Motor Vehicles (Buses)	Location not specified	\$1,845,678	\$0	\$0	\$0	\$0	\$1,845,678	Yes
Technology Plan	Location not specified	\$1,550,545	\$0	\$0	\$0	\$0	\$1,550,545	Yes
Capital Outlay Equipment	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
School-based Maintenance	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		\$10,779,376	\$6,106,905	\$6,025,000	\$5,525,000	\$5,525,000	\$33,961,281	

Additional Project Schedules

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

Nothing reported for this section.

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
CROOKSHANK ELEMENTARY	844	844	686	46	15	81.00 %	-298	-15	546	100.00 %	18
EVERLYN HAMBLÉN EDUCATION CENTER	263	263	66	15	4	25.00 %	0	0	75	29.00 %	5
KETTERLINUS ELEMENTARY	485	485	476	26	18	98.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	612	612	564	34	17	92.00 %	-18	1	594	100.00 %	17
R B HUNT ELEMENTARY	699	699	693	37	19	99.00 %	0	0	699	100.00 %	19
MURRAY MIDDLE	1,093	983	693	49	14	70.00 %	0	0	983	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,876	1,782	1,616	78	21	91.00 %	0	0	1,782	100.00 %	23
WEBSTER ELEMENTARY	995	995	575	58	10	58.00 %	0	0	974	98.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,307	1,568	237	80	3	15.00 %	0	0	250	16.00 %	3
JULINGTON CREEK ELEMENTARY	1,082	1,082	974	58	17	90.00 %	-108	-6	974	100.00 %	19
ALLEN D NEASE SENIOR HIGH	1,825	1,733	1,574	73	22	91.00 %	-350	-14	1,383	100.00 %	23
W DOUGLAS HARTLEY ELEMENTARY	729	729	622	40	16	85.00 %	0	0	729	100.00 %	18
SEBASTIAN MIDDLE	906	815	669	44	15	82.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,171	1,053	1,225	56	22	116.00 %	-176	-8	877	100.00 %	18
SWITZERLAND POINT MIDDLE	1,117	1,005	960	53	18	96.00 %	-132	-6	873	100.00 %	19
OSCEOLA ELEMENTARY	856	856	713	46	15	83.00 %	-108	-6	748	100.00 %	19
MILL CREEK ELEMENTARY	1,043	1,043	1,054	55	19	101.00 %	0	0	1,043	100.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	648	37	18	88.00 %	0	0	739	100.00 %	20
OTIS A MASON ELEMENTARY	669	669	584	36	16	87.00 %	0	0	669	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	1,006	1,006	760	53	14	76.00 %	-360	-20	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,005	904	876	47	19	97.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	901	901	765	48	16	85.00 %	-234	-13	667	100.00 %	19

PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,324	62	21	89.00 %	-50	-2	1,438	100.00 %	24
BARTRAM TRAIL SENIOR HIGH	2,074	1,970	1,599	84	19	81.00 %	0	0	1,970	100.00 %	23
FRUIT COVE MIDDLE	1,420	1,278	1,448	61	24	113.00 %	-220	-10	1,058	100.00 %	21
DURBIN CREEK ELEMENTARY	1,230	1,230	1,092	63	17	89.00 %	-372	-12	858	100.00 %	17
TIMBERLIN CREEK ELEMENTARY	1,030	1,030	916	55	17	89.00 %	-270	-15	760	100.00 %	19
SOUTH WOODS ELEMENTARY	742	742	570	39	15	77.00 %	-108	-6	634	100.00 %	19
HICKORY CREEK ELEMENTARY	760	760	592	40	15	78.00 %	0	0	760	100.00 %	19
Wards Creek Elementary	850	850	756	45	17	89.00 %	0	0	850	100.00 %	19
Pacetti Bay Middle School	1,136	1,022	955	50	19	93.00 %	0	0	1,022	100.00 %	20
Creekside High School	1,768	1,679	1,613	72	22	96.00 %	-250	-10	1,429	100.00 %	23
Ponte Vedra High School	1,511	1,435	1,474	64	23	103.00 %	0	0	1,435	100.00 %	22
Liberty Pines Academy	1,580	1,422	1,242	73	17	87.00 %	-304	-16	1,118	100.00 %	20
Palencia Elementary School	753	0	0	42	0	0.00 %	0	0	753	0.00 %	18
	37,644	35,672	30,609	1,819	17	85.81 %	-3,358	-158	31,540	97.60 %	19

The COFTE Projected Total (31,540) for 2016 - 2017 must match the Official Forecasted COFTE Total (34,448) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	10,039
Middle (4-8)	13,591
High (9-12)	10,818
	34,448

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	1,080
Middle (4-8)	1,208
High (9-12)	620
	34,448

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	15	0	15
JULINGTON CREEK ELEMENTARY	0	0	0	6	0	6
ALLEN D NEASE SENIOR HIGH	0	0	0	0	14	14
ALICE B LANDRUM MIDDLE	0	0	0	8	0	8
SWITZERLAND POINT MIDDLE	0	0	6	0	0	6

OSCEOLA ELEMENTARY	0	0	0	6	0	6
MILL CREEK ELEMENTARY	15	0	0	0	0	15
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	1	0	1
CUNNINGHAM CREEK ELEMENTARY	0	0	20	0	0	20
OCEAN PALMS ELEMENTARY	0	0	0	13	0	13
PEDRO MENENDEZ SENIOR HIGH	0	0	0	0	2	2
BARTRAM TRAIL SENIOR HIGH	1	0	0	0	0	1
FRUIT COVE MIDDLE	0	0	10	0	0	10
DURBIN CREEK ELEMENTARY	0	0	12	0	0	12
TIMBERLIN CREEK ELEMENTARY	0	0	0	15	0	15
SOUTH WOODS ELEMENTARY	0	0	0	6	0	6
Creekside High School	0	0	0	0	10	10
Liberty Pines Academy	0	0	0	16	0	16
Total Relocatable Replacements:	16	0	48	86	26	176

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 2016 - 2017
ABLE; Grades 5-8; 7 Williams St., St. Augustine, FL, 32084	6	PRIVATE	2006	158	119	4	176
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	17	1	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	20	9	1	20
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	2	PRIVATE	2012	52	36	4	132
St. Paul School of Excellence; Grades K-5; 100 Martin Luther King Avenue, St. Augustine, FL 32084	2	PRIVATE	2012	54	31	4	216
	16			304	212		564

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	3	1	0	0	0	4
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	3	2	0	0	0	5
OTIS A MASON ELEMENTARY	Co-Teaching	4	1	0	0	0	5
SEBASTIAN MIDDLE	Co-Teaching	0	2	0	0	0	2
SWITZERLAND POINT MIDDLE	Co-Teaching	0	3	0	0	0	3
OSCEOLA ELEMENTARY	Co-Teaching	1	2	0	0	0	3
SAINT AUGUSTINE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
WEBSTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JULINGTON CREEK ELEMENTARY	Co-Teaching	2	1	0	0	0	3
ALLEN D NEASE SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	2	1	0	0	0	3
KETTERLINUS ELEMENTARY	Co-Teaching	8	3	0	0	0	11
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	9	1	0	0	0	10
R B HUNT ELEMENTARY	Co-Teaching	2	2	0	0	0	4
Wards Creek Elementary	Co-Teaching	3	0	0	0	0	3
Pacetti Bay Middle School	Co-Teaching	0	1	0	0	0	1
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	2	2	0	0	0	4
HICKORY CREEK ELEMENTARY	Co-Teaching	5	1	0	0	0	6
CROOKSHANK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PEDRO MENENDEZ SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
FRUIT COVE MIDDLE	Co-Teaching	0	3	0	0	0	3
Creekside High School	Co-Teaching	0	0	4	0	0	4
Ponte Vedra High School	Co-Teaching	0	0	6	2	0	8
DURBIN CREEK ELEMENTARY	Co-Teaching	6	4	0	0	0	10
GAMBLE ROGERS MIDDLE	Co-Teaching	0	2	0	0	0	2
OCEAN PALMS ELEMENTARY	Co-Teaching	3	2	0	0	0	5
Liberty Pines Academy	Co-Teaching	1	1	0	0	0	2
Palencia Elementary School	Co-Teaching	2	2	0	0	0	4
Total Co-Teaching Classrooms:		58	37	17	2	0	114

Infrastructure Tracking

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

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

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

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

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

New K-8 HH: Durbin Crossing DRI

New K-8 II: Site TBD.

New High School FFF: Site TBD.

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	28	0	-9	19	0	0	0	0
Middle (4-8)	10	0	6	16	0	0	0	0
High (9-12)	0	0	7	7	0	0	0	0
	38	0	4	42	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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
MILL CREEK ELEMENTARY	80	0	0	0	0	16
MARJORIE KINNAN RAWLINGS ELEMENTARY	0	18	18	0	0	7
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	360	360	0	0	0	144
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0

OCEAN PALMS ELEMENTARY	234	234	234	0	0	140
PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	0	40
BARTRAM TRAIL SENIOR HIGH	25	0	0	0	0	5
FRUIT COVE MIDDLE	220	220	0	0	0	88
Creekside High School	250	250	250	250	0	200
Ponte Vedra High School	0	0	0	0	0	0
DURBIN CREEK ELEMENTARY	372	372	0	0	0	149
Wards Creek Elementary	90	90	90	90	90	90
Pacetti Bay Middle School	0	0	0	0	0	0
TIMBERLIN CREEK ELEMENTARY	270	270	270	0	0	162
SOUTH WOODS ELEMENTARY	108	108	108	0	0	65
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	298	298	298	0	0	179
EVELYN HAMBLÉN EDUCATION CENTER	0	0	0	0	0	0
KETTERLINUS ELEMENTARY	0	0	0	0	0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	18	0	0	0	0	4
R B HUNT ELEMENTARY	144	144	144	144	144	144
MURRAY MIDDLE	0	0	0	0	0	0
SAINT AUGUSTINE SENIOR HIGH	0	0	0	0	0	0
WEBSTER ELEMENTARY	36	36	36	36	36	36
FIRST COAST TECHNICAL INSTITUTE	152	48	48	48	48	69
JULINGTON CREEK ELEMENTARY	54	54	54	54	0	43
ALLEN D NEASE SENIOR HIGH	350	350	350	350	0	280
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	176	176	176	0	0	106
SWITZERLAND POINT MIDDLE	132	132	0	0	0	53
OSCEOLA ELEMENTARY	108	108	108	0	0	65
Liberty Pines Academy	304	268	268	0	0	168
Palencia Elementary School	0	0	0	0	0	0

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,831	3,586	2,502	1,022	318	2,252
Total number of COFTE students projected by year.	31,311	32,021	32,707	33,460	34,448	32,789
Percent in relocatables by year.	12 %	11 %	8 %	3 %	1 %	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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
MILL CREEK ELEMENTARY	0	0	Leased	0	0
CUNNINGHAM CREEK ELEMENTARY	20	360	Leased	0	0
OCEAN PALMS ELEMENTARY	13	234	Leased	0	0
BARTRAM TRAIL SENIOR HIGH	1	25	Leased	0	0
DURBIN CREEK ELEMENTARY	20	372	Lease Purchase	0	0
TIMBERLIN CREEK ELEMENTARY	15	270	Leased	0	0
CROOKSHANK ELEMENTARY	13	239	Leased	0	0
EVELYN HAMBLEN EDUCATION CENTER	0	0	Leased	0	0
R B HUNT ELEMENTARY	0	0	Leased	8	144
WEBSTER ELEMENTARY	2	36	Leased	0	0
JULINGTON CREEK ELEMENTARY	3	108	Leased	0	0
ALLEN D NEASE SENIOR HIGH	14	350	Leased	0	0
W DOUGLAS HARTLEY ELEMENTARY	0	0	Leased	0	0
ALICE B LANDRUM MIDDLE	8	176	Leased	0	0
SWITZERLAND POINT MIDDLE	0	0	Leased	0	0
OSCEOLA ELEMENTARY	6	108	Leased	0	0
KETTERLINUS ELEMENTARY	0	0		0	0
PONTE VEDRA-PALM VALLEY ELEMENTARY	1	18	Leased	0	0
MURRAY MIDDLE	0	0		0	0
SAINT AUGUSTINE SENIOR HIGH	0	0		0	0
FIRST COAST TECHNICAL INSTITUTE	2	48	Leased	2	50
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	6	108	Leased	0	0
HICKORY CREEK ELEMENTARY	0	0	Leased	0	0
Wards Creek Elementary	5	90	Leased	5	90
Pacetti Bay Middle School	0	0		0	0
Creekside High School	10	250	Leased	0	0

Ponte Vedra High School	0	0		0	0
Liberty Pines Academy	16	304	Leased	0	0
FRUIT COVE MIDDLE	10	220	Leased	0	0
Palencia Elementary School	0	0		0	0
	167	3,366		15	284

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.

Five Year Survey - Ten Year Capacity

ST JOHNS COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
K-8 "KK"	North Central	\$43,533,162
K-8 "LL"	South	\$43,533,162
K-8 "MM"	Central	\$43,533,162
Elementary "M"	Northwest	\$16,073,872
Elementary "N"	Northeast	\$16,073,872
Elementary "O"	Northwest	\$16,073,872
Middle School "NN"	South	\$27,148,149
High School "HHH"	North Central	\$59,417,738
Ninth Grade Center "III"	Central	\$15,157,363
		\$280,544,352

Five Year Survey - Ten Year Infrastructure

ST JOHNS COUNTY SCHOOL DISTRICT

10/17/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

New K-8 School "KK"--North Central SJC--water & sewer line extension and road improvements for access.
New K-8 School "LL"--South SJC--water & sewer line extension and road improvements for access.
New K-8 School "MM"--Central SJC--water & sewer line extension and road improvements for access.
New Elementary School "M"--Northwest SJC--water & sewer line extension and road improvements for access.
New Elementary School "N"--Northeast SJC--water & sewer line extension and road improvements for access.
New Elementary School "O"--Northwest SJC--water & sewer line extension and road improvements for access.
New Middle School "NN"--South SJC--water & sewer line extension and road improvements for access.
New High School "HHH"--North Central SJC--water & sewer line extension and road improvements for access.
New Ninth Grade Center "III"--Central SJC--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 6 thru 10 out years (Section 29).

None.

Five Year Survey - Ten Year Maintenance

ST JOHNS COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Ten Year Utilization

ST JOHNS COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	15,788	15,788	12,361.73	78.30 %	4,315	20,907	104.00 %
Middle - District Totals	9,014	8,109	7,144.24	88.10 %	2,318	10,414	99.88 %
High - District Totals	12,306	11,688	8,229.54	70.41 %	1,956	12,464	91.35 %
Other - ESE, etc	1,788	2,087	431.10	20.66 %	0	431	20.65 %
	38,896	37,672	28,166.61	74.77 %	8,589	44,216	95.58 %

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

No comments to report.

Five Year Survey - Twenty Year Capacity

ST JOHNS COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
K-8 "OO"	North Central	\$45,709,820
K-8 "PP"	South	\$45,709,820
K-8 "QQ"	Central	\$45,709,820
Elementary "O"	South	\$21,778,505
Elementary "P"	Central	\$21,778,505
Middle School "RR"	South	\$34,959,330
High School "JJJ"	Central	\$63,034,256
High School "KKK"	South	\$63,034,256
		\$341,714,312

Five Year Survey - Twenty Year Infrastructure

ST JOHNS COUNTY SCHOOL DISTRICT

10/17/2012

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

New K-8 School "OO"--North Central SJC--water & sewer line extension and road improvements for access.
New K-8 School "PP"--South SJC--water & sewer line extension and road improvements for access.
New K-8 School "QQ"--Central SJC--water & sewer line extension and road improvements for access.
New Elementary School "O"--South SJC--water & sewer line extension and road improvements for access.
New Elementary School "P"--Northeast SJC--water & sewer line extension and road improvements for access.
New Middle School "RR"--South SJC--water & sewer line extension and road improvements for access.
New High School "JJJ"--Central SJC--water & sewer line extension and road improvements for access.
New High School "KKK"--South SJC--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 through 20 out years (Section 29).

None.

Five Year Survey - Twenty Year Maintenance

ST JOHNS COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

ST JOHNS COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	15,788	15,788	12,361.73	78.30 %	9,391	22,653	89.97 %
Middle - District Totals	9,014	8,109	7,144.24	88.10 %	3,854	12,051	100.74 %
High - District Totals	12,306	11,688	8,229.54	70.41 %	5,097	15,606	92.98 %
Other - ESE, etc	1,788	2,087	431.10	20.66 %	0	431	20.65 %
	38,896	37,672	28,166.61	74.77 %	18,342	50,741	90.59 %

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

No comments to report.