

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$73,968,935	\$13,875,000	\$15,775,000	\$20,261,403	\$27,788,328	\$151,668,666
Total Project Costs	\$73,968,935	\$13,875,000	\$15,775,000	\$20,261,403	\$27,788,328	\$151,668,666
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 9/10/2013

Work Plan Submittal Date 9/18/2013

DISTRICT SUPERINTENDENT Dr. Joseph G. Joyner

CHIEF FINANCIAL OFFICER Michael Degutis

DISTRICT POINT-OF-CONTACT PERSON Tim Forson

JOB TITLE Deputy Superintendent for Operational Services

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Expenditures

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

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$1,520,000	\$415,000	\$300,000	\$355,000	\$460,000	\$3,050,000
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 HAMBLÉN 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					
Flooring	\$535,000	\$715,000	\$500,000	\$485,000	\$765,000	\$3,000,000
Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLÉN 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					
Roofing	\$342,000	\$0	\$0	\$0	\$0	\$342,000
Locations:	EVELYN HAMBLÉN EDUCATION CENTER, WEBSTER ELEMENTARY					
Safety to Life	\$333,900	\$250,000	\$250,000	\$250,000	\$250,000	\$1,333,900
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 HAMBLÉN 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, 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					
Fencing	\$41,000	\$0	\$0	\$0	\$0	\$41,000
Locations:	BARTRAM TRAIL SENIOR HIGH, CROOKSHANK ELEMENTARY					
Parking	\$334,000	\$320,000	\$370,000	\$330,000	\$250,000	\$1,604,000

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	\$252,000	\$0	\$0	\$0	\$0	\$252,000
Locations:	ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, Creekside High School, CUNNINGHAM CREEK ELEMENTARY, FRUIT COVE MIDDLE, KETTERLINUS ELEMENTARY, MILL CREEK ELEMENTARY, MURRAY MIDDLE, OSCEOLA ELEMENTARY, Pacetti Bay Middle School, Ponte Vedra High School					
Fire Alarm	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Locations:	FRUIT COVE MIDDLE, OTIS A MASON ELEMENTARY, SWITZERLAND POINT MIDDLE					
Telephone/Intercom System	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Locations:	PEDRO MENENDEZ SENIOR HIGH, SWITZERLAND POINT MIDDLE					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$3,135,444	\$3,302,000	\$3,500,000	\$3,696,000	\$3,541,000	\$17,174,444
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					
Sub Total:	\$6,558,344	\$5,002,000	\$4,920,000	\$5,116,000	\$5,266,000	\$26,862,344

PECO Maintenance Expenditures	\$6,000,000	\$0	\$32,216	\$100,961	\$242,014	\$6,375,191
1.50 Mill Sub Total:	\$1,375,344	\$5,687,000	\$5,582,784	\$5,710,039	\$5,718,986	\$24,074,153

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Wetland Mont & Imp TBD	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Locations:	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, 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					
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IAQ Baseline Testing		\$35,000	\$35,000	\$45,000	\$45,000	\$45,000	\$205,000
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		\$357,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,557,000
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						
Env/Remediation TBD		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, 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						
SREF TBD		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	ADMINISTRATIVE COMPLEX, ALICE B LANDRUM MIDDLE, ALLEN D NEASE SENIOR HIGH, BARTRAM TRAIL SENIOR HIGH, BUS SERVICE GARAGE & WAREHOUSE, Creekside High School, CROOKSHANK ELEMENTARY, CUNNINGHAM CREEK ELEMENTARY, DURBIN CREEK ELEMENTARY, EVELYN HAMBLEN EDUCATION CENTER, FIRST COAST TECHNICAL INSTITUTE, 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						
Energy Management Pgm TBD		\$75,000	\$0	\$0	\$0	\$0	\$75,000
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, 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:		\$7,375,344	\$5,687,000	\$5,615,000	\$5,811,000	\$5,961,000	\$30,449,344

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,375,344	\$5,687,000	\$5,582,784	\$5,710,039	\$5,718,986	\$24,074,153
Maintenance/Repair Salaries	\$1,798,245	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,798,245
School Bus Purchases	\$1,505,582	\$2,779,536	\$3,126,978	\$3,126,978	\$3,126,978	\$13,666,052
Other Vehicle Purchases	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Capital Outlay Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,254,337	\$15,258,337	\$15,258,337	\$15,258,337	\$15,258,337	\$76,287,685
Rent/Lease Relocatables	\$2,017,456	\$1,750,000	\$1,500,000	\$1,250,000	\$1,000,000	\$7,517,456
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
Technology Plan	\$2,224,220	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,224,220
School Based Maintenance	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
FCTC Allocation	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,650,000
Playground Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
School Technology Allocation	\$500,000	\$0	\$0	\$0	\$0	\$500,000
District/School Security	\$196,000	\$0	\$0	\$0	\$0	\$196,000
Local Expenditure Totals:	\$27,217,457	\$31,284,873	\$31,278,099	\$31,155,354	\$30,914,301	\$151,850,084

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$18,901,011,904	\$19,003,157,213	\$19,713,145,214	\$20,691,315,009	\$21,973,349,078	\$100,281,978,418
(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		\$31,753,700	\$31,925,304	\$33,118,084	\$34,761,409	\$36,915,226	\$168,473,723
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$27,217,457	\$27,364,546	\$28,386,929	\$29,795,494	\$31,641,623	\$144,406,049

(5) Difference of lines (3) and (4)		\$4,536,243	\$4,560,758	\$4,731,155	\$4,965,915	\$5,273,603	\$24,067,674
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PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$6,000,000	\$0	\$32,216	\$100,961	\$242,014	\$6,375,191
		\$6,000,000	\$0	\$32,216	\$100,961	\$242,014	\$6,375,191

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$229,746	\$229,746	\$229,746	\$229,746	\$229,746	\$1,148,730
CO & DS Interest on Undistributed CO	360	\$10,954	\$10,954	\$10,954	\$10,954	\$10,954	\$54,770
		\$240,700	\$240,700	\$240,700	\$240,700	\$240,700	\$1,203,500

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$93,450	\$109,654	\$109,654	\$0	\$0	\$312,758
SCD 2012-3/SCDMOD 2013-1 Oxford Estates--Proportionate Share Mitigation Payment--Middle School Student Stations	\$0	\$38,991	\$38,991	\$0	\$0	\$77,982
SCD 2012-4 Oakridge Landing-- Proportionate Share Mitigation --Middle School Student Stations	\$692,052	\$21,856	\$0	\$0	\$0	\$713,908
	\$785,502	\$170,501	\$148,645	\$0	\$1	\$1,104,649

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 2012 - 2013? No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$785,502	\$0	\$0	\$0	\$0	\$785,502
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	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$150,000	\$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	\$93,905,156	\$7,384,126	\$8,276,825	\$11,380,563	\$16,820,305	\$137,766,975
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	(\$31,897,925)	\$0	\$0	\$0	\$0	(\$31,897,925)
Subtotal	\$72,942,733	\$17,384,126	\$18,276,825	\$21,380,563	\$26,820,305	\$156,804,552

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,217,457	\$27,364,546	\$28,386,929	\$29,795,494	\$31,641,623	\$144,406,049
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$27,217,457)	(\$31,284,873)	(\$31,278,099)	(\$31,155,354)	(\$30,914,301)	(\$151,850,084)
PECO Maintenance Revenue	\$6,000,000	\$0	\$32,216	\$100,961	\$242,014	\$6,375,191
Available 1.50 Mill for New Construction	\$0	(\$3,920,327)	(\$2,891,170)	(\$1,359,860)	\$727,322	(\$7,444,035)

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$240,700	\$240,700	\$240,700	\$240,700	\$240,700	\$1,203,500
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$73,728,235	\$17,554,627	\$18,425,470	\$21,380,563	\$26,820,306	\$157,909,201
Total Additional Revenue	\$73,968,935	\$17,795,327	\$18,666,170	\$21,621,263	\$27,061,006	\$159,112,701
Total Available Revenue	\$73,968,935	\$13,875,000	\$15,775,000	\$20,261,403	\$27,788,328	\$151,668,666

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		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
New K-8 HH	Location not specified	Planned Cost:	\$28,500,000	\$0	\$0	\$0	\$0	\$28,500,000	Yes
		Student Stations:	0	1,144	0	0	0	1,144	
		Total Classrooms:	0	54	0	0	0	54	
		Gross Sq Ft:	0	187,100	0	0	0	187,100	
New High School FFF (9th Grade Center)	Location not specified	Planned Cost:	\$11,056,077	\$3,000,000	\$3,000,000	\$1,486,403	\$0	\$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	73,016	73,016	

New K-8 II	Location not specified	Planned Cost:	\$28,500,000	\$0	\$0	\$0	\$0	\$28,500,000	Yes
	Student Stations:		0	1,144	0	0	0	1,144	
	Total Classrooms:		0	54	0	0	0	54	
	Gross Sq Ft:		0	187,100	0	0	0	187,100	
New High School GGG (9th Grade Center)	Location not specified	Planned Cost:	\$0	\$2,100,000	\$4,000,000	\$4,000,000	\$8,442,480	\$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	73,016	73,016	
New Middle School JJ	Location not specified	Planned Cost:	\$785,502	\$0	\$0	\$6,000,000	\$5,766,648	\$12,552,150	Yes
	Student Stations:		0	0	0	0	528	528	
	Total Classrooms:		0	0	0	0	24	24	
	Gross Sq Ft:		0	0	0	0	80,944	80,944	

Planned Cost:	\$68,841,579	\$5,100,000	\$7,000,000	\$11,486,403	\$14,209,128	\$106,637,110
Student Stations:	0	2,288	0	0	1,768	4,056
Total Classrooms:	0	108	0	0	78	186
Gross Sq Ft:	0	374,200	0	0	226,976	601,176

Other Project Schedules

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
SREF	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
Districtwide Maintenance Prgm: Add'l Capital Projects	Location not specified	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000	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	\$68,254	\$0	\$0	\$0	\$0	\$68,254	Yes
Districtwide Other Projects	Location not specified	\$280,102	\$0	\$0	\$0	\$0	\$280,102	Yes
Debt Service	Location not specified	\$3,704,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$18,504,000	Yes
		\$5,127,356	\$8,775,000	\$8,775,000	\$8,775,000	\$8,775,000	\$40,227,356	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Classroom Expansion	Liberty Pines Academy	10	\$0	\$0	\$0	\$0	\$4,804,200	\$4,804,200	Yes
		10	\$0	\$0	\$0	\$0	\$4,804,200	\$4,804,200	

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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
CROOKSHANK ELEMENTARY	880	880	660	48	14	75.00 %	-334	-15	546	100.00 %	17
EVERLYN HAMBLÉN EDUCATION CENTER	263	263	71	15	5	27.00 %	0	0	82	31.00 %	5
KETTERLINUS ELEMENTARY	485	485	442	26	17	91.00 %	0	0	485	100.00 %	19
PONTE VEDRA-PALM VALLEY ELEMENTARY	612	612	603	34	18	98.00 %	-18	-1	594	100.00 %	18
R B HUNT ELEMENTARY	699	699	694	37	19	99.00 %	0	0	699	100.00 %	19
MURRAY MIDDLE	1,093	983	752	49	15	77.00 %	0	0	983	100.00 %	20
K-8 SCHOOL II	0	0	0	0	0	0.00 %	1,144	54	1,144	100.00 %	21
Pacetti Bay Middle School	1,136	1,022	1,011	50	20	99.00 %	0	0	1,022	100.00 %	20
Creekside High School	1,768	1,679	1,745	72	24	104.00 %	0	0	1,679	100.00 %	23
Ponte Vedra High School	1,511	1,435	1,485	64	23	104.00 %	0	0	1,435	100.00 %	22
Liberty Pines Academy	1,580	1,422	1,326	73	18	93.00 %	-308	-16	1,126	101.00 %	20
Palencia Elementary School	731	731	536	39	14	73.00 %	0	0	731	100.00 %	19
NEW K-8 HH	0	0	0	0	0	0.00 %	1,144	54	1,144	100.00 %	21
FRUIT COVE MIDDLE	1,420	1,278	1,392	61	23	109.00 %	0	0	1,278	100.00 %	21
DURBIN CREEK ELEMENTARY	1,230	1,230	887	63	14	72.00 %	-372	-20	858	100.00 %	20
TIMBERLIN CREEK ELEMENTARY	1,030	1,030	926	55	17	90.00 %	-270	-15	760	100.00 %	19
SOUTH WOODS ELEMENTARY	742	742	569	39	15	77.00 %	-108	-6	634	100.00 %	19
HICKORY CREEK ELEMENTARY	760	760	793	40	20	104.00 %	0	0	760	100.00 %	19
Wards Creek Elementary	850	850	801	45	18	94.00 %	-90	-5	760	100.00 %	19
OTIS A MASON ELEMENTARY	669	669	591	36	16	88.00 %	0	0	669	100.00 %	19
CUNNINGHAM CREEK ELEMENTARY	1,006	1,006	761	53	14	76.00 %	-360	-20	646	100.00 %	20
GAMBLE ROGERS MIDDLE	1,005	904	846	47	18	94.00 %	0	0	904	100.00 %	19
OCEAN PALMS ELEMENTARY	901	901	817	48	17	91.00 %	-234	-12	667	100.00 %	19
PEDRO MENENDEZ SENIOR HIGH	1,567	1,488	1,294	62	21	87.00 %	0	0	1,488	100.00 %	24

BARTRAM TRAIL SENIOR HIGH	2,074	1,970	1,639	84	20	83.00 %	0	0	1,970	100.00 %	23
SEBASTIAN MIDDLE	906	815	646	44	15	79.00 %	0	0	815	100.00 %	19
ALICE B LANDRUM MIDDLE	1,171	1,053	1,253	56	22	119.00 %	0	0	1,053	100.00 %	19
SWITZERLAND POINT MIDDLE	1,117	1,005	1,168	53	22	116.00 %	0	0	1,005	100.00 %	19
OSCEOLA ELEMENTARY	856	856	668	46	15	78.00 %	-108	-6	748	100.00 %	19
MILL CREEK ELEMENTARY	1,043	1,043	787	55	14	75.00 %	0	0	1,043	100.00 %	19
MARJORIE KINNAN RAWLINGS ELEMENTARY	739	739	654	37	18	88.00 %	0	0	739	100.00 %	20
SAINT AUGUSTINE SENIOR HIGH	1,876	1,782	1,625	78	21	91.00 %	0	0	1,782	100.00 %	23
WEBSTER ELEMENTARY	995	995	522	58	9	52.00 %	-36	-2	959	100.00 %	17
FIRST COAST TECHNICAL INSTITUTE	1,307	1,568	212	80	3	14.00 %	0	0	193	12.00 %	2
JULINGTON CREEK ELEMENTARY	1,118	1,118	1,062	60	18	95.00 %	-90	-5	1,028	100.00 %	19
ALLEN D NEASE SENIOR HIGH	1,825	1,733	1,638	73	22	95.00 %	0	0	1,733	100.00 %	24
W DOUGLAS HARTLEY ELEMENTARY	729	729	654	40	16	90.00 %	0	0	729	100.00 %	18
	37,694	36,475	31,532	1,820	17	86.45 %	-40	-15	34,891	95.76 %	19

The COFTE Projected Total (34,891) for 2017 - 2018 must match the Official Forecasted COFTE Total (36,353) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	10,367
Middle (4-8)	14,563
High (9-12)	11,423
	36,353

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	62
Middle (4-8)	665
High (9-12)	735
	36,353

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
CROOKSHANK ELEMENTARY	0	0	0	0	15	15
PONTE VEDRA-PALM VALLEY ELEMENTARY	0	1	0	0	0	1
WEBSTER ELEMENTARY	0	0	0	0	2	2

JULINGTON CREEK ELEMENTARY	0	0	0	0	5	5
OSCEOLA ELEMENTARY	0	0	0	0	6	6
CUNNINGHAM CREEK ELEMENTARY	0	0	0	0	20	20
OCEAN PALMS ELEMENTARY	0	13	0	0	0	13
DURBIN CREEK ELEMENTARY	0	20	0	0	0	20
TIMBERLIN CREEK ELEMENTARY	0	0	0	0	15	15
SOUTH WOODS ELEMENTARY	0	0	0	0	6	6
Wards Creek Elementary	0	0	0	0	5	5
Liberty Pines Academy	0	0	0	0	16	16
Total Relocatable Replacements:	0	34	0	0	90	124

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 2017 - 2018
ABLE; Grades 5-8; 7 Williams St., St. Augustine, FL, 32084	6	PRIVATE	2006	158	91	3	176
Therapeutic Learning Center (TLC); PK; 2101 ARC Drive St. Augustine, FL 32084	2	PRIVATE	2000	20	15	1	20
St. Johns Community Campus; ESE Ages 18-22; 62 Cuna Street, St. Augustine, FL 32084	4	PRIVATE	2010	20	12	1	20
St. Augustine Public Montessori; Grades 1-6; 7A Williams St., St. Augustine, FL, 32084	3	PRIVATE	2012	52	48	3	132
St. Paul School of Excellence; Grades K-5; 100 Martin Luther King Avenue, St. Augustine, FL 32084	3	PRIVATE	2012	74	65	3	216
	18			324	231		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
CROOKSHANK ELEMENTARY	Co-Teaching	0	3	0	0	0	3

KETTERLINUS ELEMENTARY	Co-Teaching	1	2	0	0	0	3
PONTE VEDRA-PALM VALLEY ELEMENTARY	Co-Teaching	15	0	0	0	0	15
R B HUNT ELEMENTARY	Co-Teaching	2	2	0	0	0	4
JULINGTON CREEK ELEMENTARY	Co-Teaching	3	1	0	0	0	4
W DOUGLAS HARTLEY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ALICE B LANDRUM MIDDLE	Co-Teaching	0	2	0	0	0	2
OSCEOLA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MILL CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
OTIS A MASON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CUNNINGHAM CREEK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
GAMBLE ROGERS MIDDLE	Co-Teaching	0	2	0	0	0	2
OCEAN PALMS ELEMENTARY	Co-Teaching	4	1	0	0	0	5
FRUIT COVE MIDDLE	Co-Teaching	0	1	0	0	0	1
DURBIN CREEK ELEMENTARY	Co-Teaching	5	1	0	0	0	6
TIMBERLIN CREEK ELEMENTARY	Co-Teaching	4	1	0	0	0	5
SOUTH WOODS ELEMENTARY	Co-Teaching	3	2	0	0	0	5
HICKORY CREEK ELEMENTARY	Co-Teaching	4	1	0	0	0	5
Wards Creek Elementary	Co-Teaching	1	1	0	0	0	2
Pacetti Bay Middle School	Co-Teaching	0	2	0	0	0	2
Ponte Vedra High School	Co-Teaching	0	0	1	2	0	3
Liberty Plnes Academy	Co-Teaching	1	0	0	0	0	1
Palencia Elementary School	Co-Teaching	2	1	0	0	0	3
Total Co-Teaching Classrooms:		50	26	1	2	0	79

Infrastructure Tracking

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

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

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

New High School FFF (Ninth Grade Center): Water and sewer line extensions and road improvements for access.

New High School GGG (Ninth Grade Center): Water and sewer line extensions and road improvements for access.

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

Liberty Pines Academy (K-8) Classroom Addition: None. Existing site.

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

K-8 School HH: Durbin Crossing DRI

K-8 School II: Nocatee DRI

High School FFF (9th Grade Center): Northern St. Johns County. Location TBD.

High School GGG (9th Grade Center): Northern St. Johns County. Location TBD.

Middle School JJ: Northern St. Johns County. Location 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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	28	0	-9	19	0	0	0	0
Middle (4-8)	12	0	6	18	0	0	0	0
High (9-12)	0	0	8	8	0	0	0	0
	40	0	5	45	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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
MILL CREEK ELEMENTARY	80	80	80	80	80	80

MARJORIE KINNAN RAWLINGS ELEMENTARY	0	0	0	0	0	0
OTIS A MASON ELEMENTARY	0	0	0	0	0	0
CUNNINGHAM CREEK ELEMENTARY	360	360	360	360	0	288
GAMBLE ROGERS MIDDLE	0	0	0	0	0	0
OCEAN PALMS ELEMENTARY	234	0	0	0	0	47
PEDRO MENENDEZ SENIOR HIGH	50	50	50	50	50	50
BARTRAM TRAIL SENIOR HIGH	25	0	0	0	0	5
FRUIT COVE MIDDLE	220	220	220	220	220	220
Creekside High School	250	450	450	450	450	410
Ponte Vedra High School	0	0	0	0	0	0
DURBIN CREEK ELEMENTARY	372	0	0	0	0	74
Wards Creek Elementary	90	90	90	90	0	72
Pacetti Bay Middle School	0	0	0	0	0	0
TIMBERLIN CREEK ELEMENTARY	270	270	270	270	0	216
SOUTH WOODS ELEMENTARY	108	108	108	108	0	86
HICKORY CREEK ELEMENTARY	0	0	0	0	0	0
CROOKSHANK ELEMENTARY	334	334	334	334	0	267
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	0	29
FIRST COAST TECHNICAL INSTITUTE	152	48	48	48	48	69
JULINGTON CREEK ELEMENTARY	90	90	90	90	0	72
ALLEN D NEASE SENIOR HIGH	350	400	400	400	400	390
W DOUGLAS HARTLEY ELEMENTARY	0	0	0	0	0	0
SEBASTIAN MIDDLE	0	0	0	0	0	0
ALICE B LANDRUM MIDDLE	176	198	198	198	198	194
SWITZERLAND POINT MIDDLE	132	132	132	132	132	132
OSCEOLA ELEMENTARY	108	108	108	108	0	86
Liberty Pines Academy	304	380	380	380	0	289
Palencia Elementary School	0	0	0	0	0	0
NEW K-8 HH	0	0	0	0	0	0
K-8 SCHOOL II	0	0	0	0	0	0

Totals for ST JOHNS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,903	3,498	3,498	3,498	1,722	3,224
Total number of COFTE students projected by year.	32,488	33,454	34,338	35,442	36,353	34,415
Percent in relocatables by year.	12 %	10 %	10 %	10 %	5 %	9 %

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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	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	15	275	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	5	144	Leased	0	0
ALLEN D NEASE SENIOR HIGH	14	350	Leased	16	400
W DOUGLAS HARTLEY ELEMENTARY	0	0	Leased	0	0
ALICE B LANDRUM MIDDLE	8	176	Leased	8	198
SWITZERLAND POINT MIDDLE	0	0	Leased	22	132
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	48
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	2	50
SOUTH WOODS ELEMENTARY	6	108	Leased	0	0
HICKORY CREEK ELEMENTARY	0	0	Leased	0	0
Wards Creek Elementary	5	90	Leased	0	0
Pacetti Bay Middle School	0	0		0	0
Creekside High School	10	250	Leased	18	400
Ponte Vedra High School	0	0		0	0
Liberty Pines Academy	16	304	Leased	0	0
FRUIT COVE MIDDLE	10	220	Leased	10	220
Palencia Elementary School	0	0		0	0
NEW K-8 HH	0	0		0	0
K-8 SCHOOL II	0	0		0	0
	171	3,438		86	1,592

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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.