

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$627,643	\$0	\$0	\$0	\$0	\$627,643
Total Project Costs	\$627,643	\$0	\$0	\$0	\$0	\$627,643
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District BAKER 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 10/19/2015
Work Plan Submittal Date 10/1/2015
DISTRICT SUPERINTENDENT Sherrie Raulerson
CHIEF FINANCIAL OFFICER Marcelle Richardson
DISTRICT POINT-OF-CONTACT PERSON Marcelle Richardson
JOB TITLE Executive Director for Support Services
PHONE NUMBER 904-259-0418
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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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$61,000	\$75,000	\$100,000	\$81,198	\$100,000	\$417,198
Locations:	BAKER SENIOR HIGH, J FRANKLIN KELLER INTERMEDIATE, NEW MACCLENNY ELEMENTARY					
Flooring	\$10,000	\$50,000	\$25,000	\$25,000	\$25,000	\$135,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, BAKER SUPERINTENDENT'S OFFICE, BAKER SUPPORT SERVICES FACILITY, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, TRANSPORTATION FACILITY, WESTSIDE ELEMENTARY					
Roofing	\$165,000	\$155,597	\$0	\$150,000	\$200,000	\$670,597
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, J FRANKLIN KELLER INTERMEDIATE					
Safety to Life	\$25,000	\$50,000	\$25,000	\$20,000	\$25,000	\$145,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, BAKER SUPERINTENDENT'S OFFICE, BAKER SUPPORT SERVICES FACILITY, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, TRANSPORTATION FACILITY, WESTSIDE ELEMENTARY					
Fencing	\$10,000	\$25,000	\$5,000	\$25,000	\$5,000	\$70,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, BAKER SUPERINTENDENT'S OFFICE, BAKER SUPPORT SERVICES FACILITY, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, TRANSPORTATION FACILITY, WESTSIDE ELEMENTARY					
Parking	\$161,731	\$50,000	\$237,413	\$25,000	\$25,000	\$499,144
Locations:	BAKER MIDDLE, PRE-K/KDG CENTER					
Electrical	\$20,000	\$50,000	\$10,000	\$10,000	\$10,000	\$100,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH					
Fire Alarm	\$15,000	\$14,403	\$5,000	\$5,000	\$5,000	\$44,403
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, BAKER SUPERINTENDENT'S OFFICE, BAKER SUPPORT SERVICES FACILITY, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, TRANSPORTATION FACILITY, WESTSIDE ELEMENTARY					
Telephone/Intercom System	\$30,000	\$10,000	\$11,298	\$30,000	\$5,000	\$86,298
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, BAKER SUPERINTENDENT'S OFFICE, BAKER SUPPORT SERVICES FACILITY, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, TRANSPORTATION FACILITY, WESTSIDE ELEMENTARY					
Closed Circuit Television	\$5,000	\$10,000	\$5,000	\$10,000	\$5,000	\$35,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, WESTSIDE ELEMENTARY					
Paint	\$10,000	\$20,000	\$15,000	\$25,000	\$10,000	\$80,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, BAKER SUPERINTENDENT'S OFFICE, BAKER SUPPORT SERVICES FACILITY, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, TRANSPORTATION FACILITY, WESTSIDE ELEMENTARY					
Maintenance/Repair	\$57,484	\$62,150	\$15,000	\$200,000	\$275,015	\$609,649

Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, BAKER SUPERINTENDENT'S OFFICE, BAKER SUPPORT SERVICES FACILITY, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, TRANSPORTATION FACILITY, WESTSIDE ELEMENTARY					
Sub Total:	\$570,215	\$572,150	\$453,711	\$606,198	\$690,015	\$2,892,289

PECO Maintenance Expenditures	\$113,013	\$158,218	\$175,855	\$208,422	\$225,199	\$880,707
1.50 Mill Sub Total:	\$457,202	\$413,932	\$277,856	\$397,776	\$464,816	\$2,011,582

No items have been specified.

Total:	\$570,215	\$572,150	\$453,711	\$606,198	\$690,015	\$2,892,289
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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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$457,202	\$413,932	\$277,856	\$397,776	\$464,816	\$2,011,582
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$500,000	\$530,000	\$550,000	\$560,000	\$570,000	\$2,710,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$350,000	\$286,715	\$250,000	\$200,000	\$200,000	\$1,286,715
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$200,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,240,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$5,000	\$0	\$0	\$0	\$0	\$5,000
s.1011.14 Debt Service	\$164,411	\$164,411	\$164,411	\$164,411	\$164,411	\$822,055
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$1,676,613	\$1,655,058	\$1,502,267	\$1,582,187	\$1,659,227	\$8,075,352

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$873,648,891	\$911,700,000	\$962,300,000	\$1,017,800,000	\$1,071,300,000	\$4,836,748,891
(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		\$1,467,730	\$1,531,656	\$1,616,664	\$1,709,904	\$1,799,784	\$8,125,738
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,258,054	\$1,312,848	\$1,385,712	\$1,465,632	\$1,542,672	\$6,964,918
(5) Difference of lines (3) and (4)		\$209,676	\$218,808	\$230,952	\$244,272	\$257,112	\$1,160,820

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$113,013	\$158,218	\$175,855	\$208,422	\$225,199	\$880,707
		\$113,013	\$158,218	\$175,855	\$208,422	\$225,199	\$880,707

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$65,390	\$65,390	\$65,390	\$65,390	\$65,390	\$326,950
CO & DS Interest on Undistributed CO	360	\$1,165	\$1,165	\$1,165	\$1,165	\$1,165	\$5,825
		\$66,555	\$66,555	\$66,555	\$66,555	\$66,555	\$332,775

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2014 - 2015?

No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$1,155,302	\$225,655	\$0	\$0	\$0	\$1,380,957
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	(\$275,655)	\$0	\$0	\$0	\$0	(\$275,655)
Subtotal	\$979,647	\$275,655	\$50,000	\$50,000	\$50,000	\$1,405,302

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,258,054	\$1,312,848	\$1,385,712	\$1,465,632	\$1,542,672	\$6,964,918
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,676,613)	(\$1,655,058)	(\$1,502,267)	(\$1,582,187)	(\$1,659,227)	(\$8,075,352)
PECO Maintenance Revenue	\$113,013	\$158,218	\$175,855	\$208,422	\$225,199	\$880,707
Available 1.50 Mill for New Construction	(\$418,559)	(\$342,210)	(\$116,555)	(\$116,555)	(\$116,555)	(\$1,110,434)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$66,555	\$66,555	\$66,555	\$66,555	\$66,555	\$332,775
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$979,647	\$275,655	\$50,000	\$50,000	\$50,000	\$1,405,302
Total Additional Revenue	\$1,046,202	\$342,210	\$116,555	\$116,555	\$116,555	\$1,738,077
Total Available Revenue	\$627,643	\$0	\$0	\$0	\$0	\$627,643

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.

Nothing reported for this section.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Upgrade the A/C system at the High School	BAKER SENIOR HIGH	\$627,643	\$0	\$0	\$0	\$0	\$627,643	Yes
		\$627,643	\$0	\$0	\$0	\$0	\$627,643	

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.

Project Description	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
BCHS replacement of 2 chillers	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000	No
BCHS replacement of underground piping for A/C system	\$0	\$0	\$0	\$750,000	\$7,500,000	\$8,250,000	No
	\$0	\$750,000	\$750,000	\$750,000	\$7,500,000	\$9,750,000	

Tracking

Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
BAKER SENIOR HIGH	1,906	1,810	1,203	82	15	66.00 %	0	0	1,183	65.00 %	14
MACCLENNY 6TH GRADE CENTER	138	138	41	7	6	29.00 %	0	0	45	33.00 %	6
J FRANKLIN KELLER INTERMEDIATE	1,014	1,014	778	44	18	77.00 %	0	0	683	67.00 %	16
BAKER MIDDLE	1,639	1,475	1,065	68	16	72.00 %	0	0	1,042	71.00 %	15
WESTSIDE ELEMENTARY	824	824	589	21	28	72.00 %	0	0	496	60.00 %	24
NEW MACCLENNY ELEMENTARY	673	673	640	38	17	95.00 %	0	0	540	80.00 %	14
PRE-K/KDG CENTER	630	630	406	35	12	65.00 %	0	0	409	65.00 %	12
	6,824	6,564	4,723	295	16	71.95 %	0	0	4,398	67.00 %	15

The COFTE Projected Total (4,398) for 2019 - 2020 must match the Official Forecasted COFTE Total (4,398) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	1,445
Middle (4-8)	1,770
High (9-12)	1,183
	4,398

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	4,398

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

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
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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).

Not Specified

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).

Not Specified

Consistent with Comp Plan? No

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
BAKER SENIOR HIGH	443	443	443	443	443	443
MACCLENNY 6TH GRADE CENTER	0	0	0	0	0	0
J FRANKLIN KELLER INTERMEDIATE	132	132	132	132	132	132
BAKER MIDDLE	176	176	176	176	176	176
WESTSIDE ELEMENTARY	72	72	72	72	72	72
NEW MACCLENNY ELEMENTARY	0	0	0	0	0	0
PRE-K/KDG CENTER	0	0	0	0	0	0

Totals for BAKER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	823	823	823	823	823	823
Total number of COFTE students projected by year.	4,655	4,603	4,536	4,430	4,398	4,524
Percent in relocatables by year.	18 %	18 %	18 %	19 %	19 %	18 %

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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
BAKER SENIOR HIGH	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
MACCLENNY 6TH GRADE CENTER	0	0		0	0
J FRANKLIN KELLER INTERMEDIATE	0	0		0	0
BAKER MIDDLE	0	0		0	0
NEW MACCLENNY ELEMENTARY	0	0		0	0
PRE-K/KDG CENTER	0	0		0	0
	0	0		0	0

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 School District plans to do a Castaldi study on Keller Intermediate School during the 2015-16 school year to determine the cost of repairing the facility versus replacing.

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.

Not Specified

Long Range Planning

Ten-Year Maintenance

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

Project	2019 - 2020 / 2024 - 2025 Projected Cost
Life Safety Upgrades	\$100,000
HVAC Upgrade	\$500,000
Roofing Renovations	\$1,000,000
Paving, Sealing & Stripping	\$100,000
Electrical Upgrades	\$250,000
Flooring Upgrades	\$150,000
Painting Renovations	\$150,000
Indoor Air Quality	\$25,000
Fire Alarm Upgrades/Certification	\$75,000
General Renovations	\$10,250,000
	\$12,600,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2024 - 2025 Projected Cost
new ninth grade center	Baker High	\$10,000,000
New Elementary North Sanderson	Baker County	\$25,000,000
		\$35,000,000

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	3,010	3,010	2,479.00	82.36 %	800	2,855	74.93 %

Middle - District Totals	1,819	1,636	1,032.00	63.08 %	0	1,489	91.01 %
High - District Totals	1,744	1,656	1,403.00	84.72 %	400	1,506	73.25 %
Other - ESE, etc	0	0	0.00	0.00 %	0	35	0.00 %
	6,573	6,302	4,914.00	77.98 %	1,200	5,885	78.45 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Baker High School new ninth grade center.
 New Elementary School and reconfigure current schools to Elementary (K-5), Middle (6-8), High (9-12).

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	3,010	3,010	2,479.00	82.36 %	200	3,000	93.46 %
Middle - District Totals	1,819	1,636	1,032.00	63.08 %	0	1,500	91.69 %
High - District Totals	1,744	1,656	1,403.00	84.72 %	400	2,000	97.28 %
Other - ESE, etc	0	0	0.00	0.00 %	0	0	0.00 %
	6,573	6,302	4,914.00	77.98 %	600	6,500	94.18 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Addition of 11 new classrooms at the elementary level and 25 classrooms at the high school level

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

Nothing reported for this section.