

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	\$0	\$500,442	\$716,425	\$835,619	\$960,073	\$3,012,559
Total Project Costs	\$0	\$500,442	\$716,425	\$0	\$0	\$1,216,867
Difference (Remaining Funds)	\$0	\$0	\$0	\$835,619	\$960,073	\$1,795,692

District BRADFORD 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 9/27/2012
Work Plan Submittal Date 9/27/2012
DISTRICT SUPERINTENDENT Dr. Beth Moore
CHIEF FINANCIAL OFFICER Julee Tinsler
DISTRICT POINT-OF-CONTACT PERSON Richard Sapp
JOB TITLE Operations Director
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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$12,569	\$0	\$0	\$0	\$0	\$12,569
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Flooring	\$5,473	\$0	\$0	\$0	\$0	\$5,473
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
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	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$3,375	\$0	\$0	\$0	\$0	\$3,375
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
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	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$21,417	\$0	\$0	\$0	\$0	\$21,417

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$180,375	\$194,437	\$73,455	\$0	\$0	\$448,267

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Southside Building Replacement	\$158,958	\$194,437	\$73,455	\$0	\$0	\$426,850
Locations	SOUTHSIDE ELEMENTARY					
Total:	\$180,375	\$194,437	\$73,455	\$0	\$0	\$448,267

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	\$180,375	\$194,437	\$73,455	\$0	\$0	\$448,267
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$136,514	\$135,000	\$135,000	\$135,000	\$135,000	\$676,514
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$19,048	\$19,048	\$19,048	\$19,048	\$19,048	\$95,240
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$185,000	\$200,000	\$200,000	\$200,000	\$200,000	\$985,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
County Wide Security Cameras	\$151,557	\$35,000	\$40,000	\$35,000	\$35,000	\$296,557
County Wide Drainage	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$140,000
LCIF Instructional Technology	\$95,496	\$150,000	\$150,000	\$150,000	\$100,000	\$645,496
Fire Alarm Replacement	\$80,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
County Wide Roofing	\$225,312	\$200,000	\$200,000	\$200,000	\$200,000	\$1,025,312
County Wide Re-wiring	\$226,082	\$200,000	\$200,000	\$200,000	\$200,000	\$1,026,082
County Wide Furniture, Fixture, Equipment	\$34,164	\$20,000	\$20,000	\$20,000	\$20,000	\$114,164
County Wide HVAC replacement	\$307,263	\$140,000	\$150,000	\$160,000	\$150,000	\$907,263
SSE Building Replacement Project	\$500,442	\$100,000	\$100,000	\$100,000	\$100,000	\$900,442
CountyWide Fencing	\$48,510	\$20,000	\$20,000	\$20,000	\$20,000	\$128,510

CountyWide Telephone Upgrade	\$307,935	\$200,000	\$200,000	\$200,000	\$200,000	\$1,107,935
County Wide Wireless Connect	\$106,519	\$95,000	\$95,000	\$95,000	\$95,000	\$486,519
County Wide Painting	\$18,077	\$20,000	\$20,000	\$20,000	\$20,000	\$98,077
County Wide Plumbing	\$37,077	\$40,000	\$40,000	\$40,000	\$40,000	\$197,077
County Wide Electrical	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
County Wide Remodeling	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
County Wide Paving	\$36,166	\$15,000	\$15,000	\$15,000	\$15,000	\$96,166
Local Expenditure Totals:	\$2,855,537	\$1,993,485	\$1,887,503	\$1,819,048	\$1,759,048	\$10,314,621

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		\$896,703,716	\$935,005,784	\$958,135,130	\$993,370,862	\$1,038,130,885	\$4,821,346,377
(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		\$1,506,462	\$1,570,810	\$1,609,667	\$1,668,863	\$1,744,060	\$8,099,862
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,291,253	\$1,346,408	\$1,379,715	\$1,430,454	\$1,494,908	\$6,942,738
(5) Difference of lines (3) and (4)		\$215,209	\$224,402	\$229,952	\$238,409	\$249,152	\$1,157,124

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	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

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	\$22,874	\$22,874	\$22,874	\$22,874	\$22,874	\$114,370
CO & DS Interest on Undistributed CO	360	\$1,339	\$1,339	\$1,339	\$1,339	\$1,339	\$6,695
		\$24,213	\$24,213	\$24,213	\$24,213	\$24,213	\$121,065

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 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,540,071	\$1,123,306	\$1,200,000	\$1,200,000	\$1,200,000	\$6,263,377
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	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$1,540,071	\$1,123,306	\$1,200,000	\$1,200,000	\$1,200,000	\$6,263,377

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	\$1,291,253	\$1,346,408	\$1,379,715	\$1,430,454	\$1,494,908	\$6,942,738
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,855,537)	(\$1,993,485)	(\$1,887,503)	(\$1,819,048)	(\$1,759,048)	(\$10,314,621)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$1,564,284)	(\$647,077)	(\$507,788)	(\$388,594)	(\$264,140)	(\$3,371,883)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$24,213	\$24,213	\$24,213	\$24,213	\$24,213	\$121,065
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,540,071	\$1,123,306	\$1,200,000	\$1,200,000	\$1,200,000	\$6,263,377
Total Additional Revenue	\$1,564,284	\$1,147,519	\$1,224,213	\$1,224,213	\$1,224,213	\$6,384,442
Total Available Revenue	\$0	\$500,442	\$716,425	\$835,619	\$960,073	\$3,012,559

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
Building Replacements	SOUTHSIDE ELEMENTARY	Planned Cost:	\$0	\$500,442	\$716,425	\$0	\$0	\$1,216,867	Yes
		Student Stations:	0	92	134	0	0	226	
		Total Classrooms:	0	4	6	0	0	10	
		Gross Sq Ft:	0	3,840	5,760	0	0	9,600	

Planned Cost:	\$0	\$500,442	\$716,425	\$0	\$0	\$1,216,867
Student Stations:	0	92	134	0	0	226
Total Classrooms:	0	4	6	0	0	10
Gross Sq Ft:	0	3,840	5,760	0	0	9,600

Other Project Schedules

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

Nothing reported for this section.

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
BRADFORD SENIOR HIGH	1,073	912	638	43	15	70.00 %	0	0	603	66.00 %	14
SOUTHSIDE ELEMENTARY	795	795	595	41	15	75.00 %	0	0	647	81.00 %	16
R J E CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LAWTEY COMMUNITY SCHOOL	522	522	246	27	9	47.00 %	0	0	266	51.00 %	10
BROOKER ELEMENTARY	170	170	123	9	14	72.00 %	0	0	132	78.00 %	15
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	419	502	151	24	6	30.00 %	0	0	157	31.00 %	7
BRADFORD MIDDLE	988	889	671	42	16	75.00 %	0	0	698	79.00 %	17
HAMPTON ELEMENTARY	232	232	147	12	12	63.00 %	0	0	168	72.00 %	14
STARKE ELEMENTARY	690	690	522	38	14	76.00 %	0	0	577	84.00 %	15
RAINBOW CENTER	108	108	8	6	1	8.00 %	0	0	9	8.00 %	2
	4,997	4,820	3,100	242	13	64.33 %	0	0	3,257	67.57 %	13

The COFTE Projected Total (3,257) for 2016 - 2017 must match the Official Forecasted COFTE Total (3,256) 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)	1,248
Middle (4-8)	1,246
High (9-12)	763
	3,256

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	3,257

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
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 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)	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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
RAINBOW CENTER	0	0	0	0	0	0
BRADFORD SENIOR HIGH	0	0	0	0	0	0
SOUTHSIDE ELEMENTARY	0	0	0	0	0	0
R J E CENTER	0	0	0	0	0	0
LAWTEY COMMUNITY SCHOOL	0	0	0	0	0	0
BROOKER ELEMENTARY	36	36	36	36	36	36
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	14	14	14	14	14	14
BRADFORD MIDDLE	44	44	44	44	44	44
HAMPTON ELEMENTARY	0	0	0	0	0	0
STARKE ELEMENTARY	72	72	72	72	72	72

Totals for BRADFORD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	166	166	166	166	166	166
Total number of COFTE students projected by year.	3,110	3,164	3,189	3,233	3,256	3,190
Percent in relocatables by year.	5 %	5 %	5 %	5 %	5 %	5 %

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
BRADFORD SENIOR HIGH	0	0		0	0

SOUTHSIDE ELEMENTARY	0	0		0	0
R J E CENTER	0	0		0	0
LAWTEY COMMUNITY SCHOOL	0	0		0	0
BROOKER ELEMENTARY	0	0	William Scottsman	1	18
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	0	0		0	0
BRADFORD MIDDLE	0	0		0	0
HAMPTON ELEMENTARY	0	0		0	0
STARKE ELEMENTARY	0	0	Royal	2	36
RAINBOW CENTER	0	0		0	0
	0	0		3	54

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.

Immediate plans have not been developed due to negative growth projections and declining projected COFTE for our District.

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Project	2016 - 2017 / 2021 - 2022 Projected Cost
Life safety	\$200,000
HVAC upgrades	\$850,000
Roofing	\$1,500,000
Flooring renovations	\$180,000
General renovations	\$750,000
Countywide Communications Infrastructure	\$200,000
Instructional Technology	\$200,000
	\$3,880,000

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	2016 - 2017 / 2021 - 2022 Projected Cost
Remodel Buildings 2,6,7,8, & 9	SouthSide Elementary	\$2,500,000
Remodel Buildings 2 & 6	Bradford Middle	\$3,000,000
		\$5,500,000

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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2021 - 2022 new Student Capacity to be added/removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization
Elementary - District Totals	2,517	2,517	1,640.81	65.20 %	0	1,491	59.24 %
Middle - District Totals	988	889	670.54	75.48 %	0	732	82.34 %
High - District Totals	1,073	912	638.21	69.96 %	0	692	75.88 %

Other - ESE, etc	419	502	150.91	30.08 %	0	0	0.00 %
	4,997	4,820	3,100.47	64.33 %	0	2,915	60.48 %

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).

Continual remodeling of Bradford Middle and SouthSide Elementary

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

None

Twenty-Year Maintenance

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

Project	2021 - 2022 / 2031 - 2032 Projected Cost
Life Safety	\$143,000
HVAC upgrades	\$575,000
Roofing replacement	\$1,150,000
Flooring replacement	\$172,000
General renovations	\$604,000
	\$2,644,000

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2021 - 2022 / 2031 - 2032 Projected Cost
New Elementary	Hampton/Brooker	\$25,000,000

New High School	Starke	\$60,000,000
		\$85,000,000

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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	2,517	2,517	1,640.81	65.20 %	0	1,478	58.72 %
Middle - District Totals	988	889	670.54	75.48 %	0	726	81.66 %
High - District Totals	1,073	912	638.21	69.96 %	0	699	76.64 %
Other - ESE, etc	419	502	150.91	30.08 %	0	0	0.00 %
	4,997	4,820	3,100.47	64.33 %	0	2,903	60.23 %

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).

None

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

none