

**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.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$2,727,030	\$606,255	\$533,840	\$1,143,468	\$15,000,000	\$20,010,593
Total Project Costs	\$2,727,030	\$606,255	\$533,840	\$1,143,468	\$15,000,000	\$20,010,593
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** 10/18/2010 12:00:00 AM

**Work Plan Submittal Date** 9/30/2010 4:05:20 PM

**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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$148,539	\$155,348	\$44,762	\$80,000	\$100,000	\$528,649
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					
Flooring	\$40,000	\$25,000	\$50,000	\$25,000	\$25,000	\$165,000
Locations:	J FRANKLIN KELLER INTERMEDIATE, NEW MACCLENNY ELEMENTARY					
Roofing	\$107,902	\$20,000	\$23,745	\$20,000	\$50,000	\$221,647
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					
Safety to Life	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000
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	\$30,000	\$5,000	\$10,000	\$5,000	\$5,000	\$55,000
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	\$115,000	\$50,000	\$0	\$0	\$0	\$165,000
Locations:	BAKER MIDDLE, J FRANKLIN KELLER INTERMEDIATE					
Electrical	\$25,000	\$25,000	\$25,000	\$25,000	\$35,898	\$135,898
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					
Fire Alarm	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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					
Telephone/Intercom System	\$16,069	\$26,325	\$10,000	\$10,000	\$10,000	\$72,394
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	\$15,000	\$10,000	\$15,000	\$5,000	\$5,000	\$50,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, WESTSIDE ELEMENTARY					
Paint	\$15,000	\$10,000	\$10,000	\$6,657	\$15,000	\$56,657
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	\$114,070	\$59,545	\$200,000	\$219,000	\$175,657	\$768,272
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					
<b>Sub Total:</b>	<b>\$676,580</b>	<b>\$446,218</b>	<b>\$448,507</b>	<b>\$455,657</b>	<b>\$481,555</b>	<b>\$2,508,517</b>

PECO Maintenance Expenditures	\$259,006	\$378,507	\$405,672	\$455,657	\$481,555	\$1,980,397
<b>1.50 Mill Sub Total:</b>	<b>\$417,574</b>	<b>\$67,711</b>	<b>\$42,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528,120</b>

No items have been specified.

<b>Total:</b>	<b>\$676,580</b>	<b>\$446,218</b>	<b>\$448,507</b>	<b>\$455,657</b>	<b>\$481,555</b>	<b>\$2,508,517</b>
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$417,574	\$67,711	\$42,835	\$0	\$0	\$528,120
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$470,000	\$475,000	\$700,000	\$1,000,000	\$0	\$2,645,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$466,056	\$200,000	\$400,000	\$450,000	\$50,000	\$1,566,056
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$664,411	\$170,000	\$170,000	\$0	\$0	\$1,004,411
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$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
<b>Local Expenditure Totals:</b>	<b>\$2,018,041</b>	<b>\$912,711</b>	<b>\$1,312,835</b>	<b>\$1,450,000</b>	<b>\$50,000</b>	<b>\$5,743,587</b>

**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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$890,611,198	\$910,900,000	\$938,000,000	\$987,100,000	\$1,044,000,000	\$4,770,611,198
(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		\$1,496,227	\$1,530,312	\$1,575,840	\$1,658,328	\$1,753,920	\$8,014,627
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,282,480	\$1,311,696	\$1,350,720	\$1,421,424	\$1,503,360	\$6,869,680
(5) Difference of lines (3) and (4)		\$213,747	\$218,616	\$225,120	\$236,904	\$250,560	\$1,144,947

**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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$96,748	\$385,433	\$1,061,522	\$733,965	\$2,277,668
PECO Maintenance Expenditures		\$259,006	\$378,507	\$405,672	\$455,657	\$481,555	\$1,980,397
		<b>\$259,006</b>	<b>\$475,255</b>	<b>\$791,105</b>	<b>\$1,517,179</b>	<b>\$1,215,520</b>	<b>\$4,258,065</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$58,534	\$58,534	\$58,534	\$58,534	\$58,534	\$292,670
CO & DS Interest on Undistributed CO	360	\$1,988	\$1,988	\$1,988	\$1,988	\$1,988	\$9,940
		<b>\$60,522</b>	<b>\$60,522</b>	<b>\$60,522</b>	<b>\$60,522</b>	<b>\$60,522</b>	<b>\$302,610</b>

**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 2009 - 2010?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$3,352,069	\$0	\$0	\$0	\$0	\$3,352,069
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	\$12,702,153	\$12,702,153
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
<b>Subtotal</b>	<b>\$3,402,069</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$12,752,153</b>	<b>\$16,304,222</b>

**Total Revenue Summary**

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,282,480	\$1,311,696	\$1,350,720	\$1,421,424	\$1,503,360	\$6,869,680
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,018,041)	(\$912,711)	(\$1,312,835)	(\$1,450,000)	(\$50,000)	(\$5,743,587)
PECO Maintenance Revenue	\$259,006	\$378,507	\$405,672	\$455,657	\$481,555	\$1,980,397
<b>Available 1.50 Mill for New Construction</b>	<b>(\$735,561)</b>	<b>\$398,985</b>	<b>\$37,885</b>	<b>(\$28,576)</b>	<b>\$1,453,360</b>	<b>\$1,126,093</b>

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$60,522	\$60,522	\$60,522	\$60,522	\$60,522	\$302,610
PECO New Construction Revenue	\$0	\$96,748	\$385,433	\$1,061,522	\$733,965	\$2,277,668
Other/Additional Revenue	\$3,402,069	\$50,000	\$50,000	\$50,000	\$12,752,153	\$16,304,222
<b>Total Additional Revenue</b>	<b>\$3,462,591</b>	<b>\$207,270</b>	<b>\$495,955</b>	<b>\$1,172,044</b>	<b>\$13,546,640</b>	<b>\$18,884,500</b>
<b>Total Available Revenue</b>	<b>\$2,727,030</b>	<b>\$606,255</b>	<b>\$533,840</b>	<b>\$1,143,468</b>	<b>\$15,000,000</b>	<b>\$20,010,593</b>

**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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New Elementary 'A' K-5	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	Yes
		Student Stations:	0	0	0	0	720	720	
		Total Classrooms:	0	0	0	0	40	40	
		Gross Sq Ft:	0	0	0	0	66,960	66,960	

6 new modulars at BCHS to account for growth	BAKER SENIOR HIGH	Planned Cost:	\$355,770	\$0	\$0	\$0	\$0	\$355,770	Yes
		Student Stations:	150	0	0	0	0	150	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	4,734	0	0	0	0	4,734	
4 new modulars at KIS to account for growth	J FRANKLIN KELLER INTERMEDIATE	Planned Cost:	\$257,100	\$0	\$0	\$0	\$0	\$257,100	Yes
		Student Stations:	88	0	0	0	0	88	
		Total Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	3,456	0	0	0	0	3,456	

<b>Planned Cost:</b>	<b>\$612,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,612,870</b>
<b>Student Stations:</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>958</b>
<b>Total Classrooms:</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>50</b>
<b>Gross Sq Ft:</b>	<b>8,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,960</b>	<b>75,150</b>

**Other Project Schedules**

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Upgrade the A/C system at the High School	BAKER SENIOR HIGH	\$2,057,185	\$606,255	\$533,840	\$1,143,468	\$0	\$4,340,748	Yes
Addition of a gang restroom	BAKER SENIOR HIGH	\$56,975	\$0	\$0	\$0	\$0	\$56,975	Yes
		<b>\$2,114,160</b>	<b>\$606,255</b>	<b>\$533,840</b>	<b>\$1,143,468</b>	<b>\$0</b>	<b>\$4,397,723</b>	

**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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
BAKER SENIOR HIGH	1,746	1,658	1,378	75	18	83.00 %	0	0	1,432	86.00 %	19
MACCLENNY 6TH GRADE CENTER	138	124	11	7	2	9.00 %	-124	-7	0	0.00 %	0
J FRANKLIN KELLER INTERMEDIATE	883	883	750	41	18	85.00 %	0	0	783	89.00 %	19
BAKER MIDDLE	1,574	1,416	1,048	66	16	74.00 %	0	0	1,101	78.00 %	17
WESTSIDE ELEMENTARY	824	824	664	22	30	81.00 %	0	0	732	89.00 %	33
NEW MACCLENNY ELEMENTARY	655	655	613	37	17	94.00 %	0	0	675	103.00 %	18
PRE-K/KDGD CENTER	630	630	473	35	14	75.00 %	0	0	476	76.00 %	14
	<b>6,450</b>	<b>6,190</b>	<b>4,938</b>	<b>283</b>	<b>17</b>	<b>79.77 %</b>	<b>-124</b>	<b>-7</b>	<b>5,199</b>	<b>85.71 %</b>	<b>19</b>

The COFTE Projected Total (5,199) for 2014 - 2015 must match the Official Forecasted COFTE Total (5,199 ) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	1,883
Middle (4-8)	1,884
High (9-12)	1,432
	<b>5,199</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>5,199</b>

## 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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
BAKER SENIOR HIGH	0	0	0	0	1	1
WESTSIDE ELEMENTARY	0	0	0	0	1	1
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

**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
<b>Total Educational Classrooms:</b>		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
BAKER MIDDLE	Co-Teaching	0	5	0	0	0	5
<b>Total Co-Teaching Classrooms:</b>		0	5	0	0	0	5

**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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	4	0	4
High (9-12)	0	0	0	0	0	6	0	6
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>

**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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
BAKER SENIOR HIGH	268	393	393	393	393	368
MACCLENNY 6TH GRADE CENTER	0	0	0	0	0	0
J FRANKLIN KELLER INTERMEDIATE	81	81	169	169	169	134
BAKER MIDDLE	176	176	176	176	176	176
WESTSIDE ELEMENTARY	54	72	72	72	72	68
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.	<b>579</b>	<b>722</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>746</b>
Total number of COFTE students projected by year.	<b>4,959</b>	<b>4,996</b>	<b>5,092</b>	<b>5,166</b>	<b>5,199</b>	<b>5,082</b>
Percent in relocatables by year.	<b>12 %</b>	<b>14 %</b>	<b>16 %</b>	<b>16 %</b>	<b>16 %</b>	<b>15 %</b>

**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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
BAKER SENIOR HIGH	1	25		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
	1	25		0	0

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Location	Actual # of Units in 2010 - 2011	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2014 - 2015	Projected (increase/decrease) in # units by 2014 - 2015	Year in which all long term relocatables which will be used as classrooms will meet standards
WESTSIDE ELEMENTARY	4	SCHOOL BOARD	54	1	0	-4	
	4		54	1	0	-4	

**Planning**

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**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.

Not Specified

**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.

### Five Year Survey - Ten Year Capacity

BAKER COUNTY SCHOOL DISTRICT

11/2/2010

**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
new elementary	Macclenny	\$20,000,000
new ninth grade center	Baker High	\$5,000,000
		<b>\$25,000,000</b>

### Five Year Survey - Ten Year Infrastructure

BAKER COUNTY SCHOOL DISTRICT

11/2/2010

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 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 6 thru 10 out years (Section 29).**

Not Specified

## Five Year Survey - Ten Year Maintenance

BAKER COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
life safety upgrades	\$100,000
air conditioning upgrades	\$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/certifications	\$75,000
minor projects	\$250,000
general renovations	\$10,000,000
	<b>\$12,600,000</b>

## Five Year Survey - Ten Year Utilization

BAKER COUNTY SCHOOL DISTRICT

11/2/2010

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	3,010	3,010	2,479.55	82.38 %	600	2,855	79.09 %
Middle - District Totals	1,819	1,636	1,032.70	63.12 %	0	1,489	91.01 %
High - District Totals	1,744	1,656	1,403.37	84.74 %	400	1,506	73.25 %
Other - ESE, etc	0	0	0.00	#Error	0	35	#Error
	<b>6,573</b>	<b>6,302</b>	<b>4,915.62</b>	<b>78.00 %</b>	<b>1,000</b>	<b>5,885</b>	<b>80.59 %</b>

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

BAKER COUNTY SCHOOL DISTRICT

11/2/2010

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.

No items match the criteria.

## Five Year Survey - Twenty Year Infrastructure

BAKER COUNTY SCHOOL DISTRICT

11/2/2010

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

Not Specified

**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).**

Not Specified

## Five Year Survey - Twenty Year Maintenance

BAKER COUNTY SCHOOL DISTRICT

11/2/2010

**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

BAKER COUNTY SCHOOL DISTRICT

11/2/2010

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	3,010	3,010	2,479.55	82.38 %	0	0	0.00 %
Middle - District Totals	1,819	1,636	1,032.70	63.12 %	0	0	0.00 %
High - District Totals	1,744	1,656	1,403.37	84.74 %	0	0	0.00 %
Other - ESE, etc	0	0	0.00	#Error	0	0	#Error
	<b>6,573</b>	<b>6,302</b>	<b>4,915.62</b>	<b>78.00 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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.