

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$1,658,221	\$805,146	\$916,425	\$1,085,658	\$1,158,549	\$5,623,999
Total Project Costs	\$1,658,221	\$805,146	\$916,425	\$1,085,658	\$1,158,549	\$5,623,999
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Harry Hatcher
CHIEF FINANCIAL OFFICER Julee Tinsler
DISTRICT POINT-OF-CONTACT PERSON JE Mott
JOB TITLE Director of Maintenance
PHONE NUMBER 904-966-6800
E-MAIL ADDRESS mott_j@firm.edu

AUTHORIZATION John Grantham
COMMENTS per JE Mott: The two mill is negative. The plan has been approved by the Board.

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$37,965	\$30,000	\$90,000	\$80,000	\$100,000	\$337,965
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Flooring	\$43,074	\$10,000	\$15,000	\$15,000	\$20,000	\$103,074
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Roofing	\$220,401	\$120,000	\$200,000	\$200,000	\$213,981	\$954,382
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Safety to Life	\$55,489	\$25,229	\$25,000	\$25,000	\$30,000	\$160,718
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Fencing	\$52,000	\$8,000	\$10,000	\$10,000	\$10,000	\$90,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$58,298	\$20,000	\$19,099	\$20,000	\$15,000	\$132,397
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Locations:	LAWTEY COMMUNITY SCHOOL, SOUTHSIDE ELEMENTARY					
Paint	\$28,358	\$17,190	\$25,000	\$25,000	\$20,000	\$115,548
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Sub Total:	\$519,585	\$230,419	\$384,099	\$375,000	\$408,981	\$1,918,084

PECO Maintenance Expenditures	\$301,626	\$362,229	\$484,792	\$458,581	\$456,981	\$2,064,209
Two Mill Sub Total:	\$503,401	\$0	\$0	\$0	\$0	\$503,401

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remodeling	\$110,692	\$35,810	\$20,693	\$38,008	\$38,000	\$243,203
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
ADA compliance	\$67,330	\$36,000	\$20,000	\$5,000	\$0	\$128,330
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Environmental	\$104,022	\$10,000	\$10,000	\$10,000	\$10,000	\$144,022
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, R J E CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Ground water management	\$3,398	\$50,000	\$50,000	\$30,573	\$0	\$133,971
Locations	BRADFORD SENIOR HIGH, DISTRICT OFFICES					
Total:	\$805,027	\$362,229	\$484,792	\$458,581	\$456,981	\$2,567,610

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$503,401	\$0	\$0	\$0	\$0	\$503,401
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$585,648	\$440,000	\$447,000	\$455,000	\$462,000	\$2,389,648
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$140,658	\$150,000	\$150,000	\$150,000	\$150,000	\$740,658
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	\$1,169,457	\$0	\$0	\$0	\$0	\$1,169,457
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Technology	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000

Building Official Services	\$26,250	\$26,000	\$26,000	\$26,000	\$26,000	\$130,250
Property Casulty Insurance	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Local Expenditure Totals:	\$2,825,414	\$766,000	\$773,000	\$781,000	\$788,000	\$5,933,414

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$939,684,000	\$925,701,422	\$984,954,900	\$1,067,097,965	\$1,136,975,767	\$5,054,414,054
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$1,562,225	\$1,538,979	\$1,637,488	\$1,774,050	\$1,890,222	\$8,402,964
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$1,562,225	\$1,538,979	\$1,637,488	\$1,774,050	\$1,890,222	\$8,402,964
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$341,987	\$0	\$19,770	\$60,441	\$24,160	\$446,358
PECO Maintenance Expenditures		\$301,626	\$362,229	\$484,792	\$458,581	\$456,981	\$2,064,209
		\$643,613	\$362,229	\$504,562	\$519,022	\$481,141	\$2,510,567

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$28,955	\$28,955	\$28,955	\$28,955	\$28,955	\$144,775
CO & DS Interest on Undistributed CO	360	\$3,212	\$3,212	\$3,212	\$3,212	\$3,212	\$16,060
		\$32,167	\$32,167	\$32,167	\$32,167	\$32,167	\$160,835

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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
Fund Balance Carried Forward	\$2,547,256	\$0	\$0	\$0	\$0	\$2,547,256
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,547,256	\$0	\$0	\$0	\$0	\$2,547,256

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$1,562,225	\$1,538,979	\$1,637,488	\$1,774,050	\$1,890,222	\$8,402,964
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$2,825,414)	(\$766,000)	(\$773,000)	(\$781,000)	(\$788,000)	(\$5,933,414)
PECO Maintenance Revenue	\$301,626	\$362,229	\$484,792	\$458,581	\$456,981	\$2,064,209
Available 2 Mill for New Construction	(\$1,263,189)	\$772,979	\$864,488	\$993,050	\$1,102,222	\$2,469,550

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$32,167	\$32,167	\$32,167	\$32,167	\$32,167	\$160,835
PECO New Construction Revenue	\$341,987	\$0	\$19,770	\$60,441	\$24,160	\$446,358
Other/Additional Revenue	\$2,547,256	\$0	\$0	\$0	\$0	\$2,547,256
Total Additional Revenue	\$2,921,410	\$32,167	\$51,937	\$92,608	\$56,327	\$3,154,449
Total Available Revenue	\$1,658,221	\$805,146	\$916,425	\$1,085,658	\$1,158,549	\$5,623,999

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
classroom replacement	LAWTEY COMMUNITY SCHOOL	Planned Cost:	\$730,142	\$0	\$0	\$0	\$0	\$730,142	Yes

	Student Stations:	80	0	0	0	0	80		
	Total Classrooms:	4	0	0	0	0	4		
	Gross Sq Ft:	4,680	0	0	0	0	4,680		
Building Replacements	SOUTHSIDE ELEMENTARY	Planned Cost:	\$628,147	\$805,146	\$916,425	\$0	\$0	\$2,349,718	Yes
	Student Stations:	66	110	54	0	0	230		
	Total Classrooms:	3	5	6	0	0	14		
	Gross Sq Ft:	3,840	4,800	5,760	0	0	14,400		
Remodel Bldg 1	BRADFORD MIDDLE	Planned Cost:	\$0	\$0	\$0	\$1,085,658	\$1,158,549	\$2,244,207	Yes
	Student Stations:	0	0	0	330	374	704		
	Total Classrooms:	0	0	0	15	17	32		
	Gross Sq Ft:	0	0	0	13,403	14,303	27,706		

Planned Cost:	\$1,358,289	\$805,146	\$916,425	\$1,085,658	\$1,158,549	\$5,324,067
Student Stations:	146	110	54	330	374	1,014
Total Classrooms:	7	5	6	15	17	50
Gross Sq Ft:	8,520	4,800	5,760	13,403	14,303	46,786

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Drainage improvements	BRADFORD MIDDLE	\$14,800	\$0	\$0	\$0	\$0	\$14,800	Yes
Security improvements	BRADFORD SENIOR HIGH	\$54,000	\$0	\$0	\$0	\$0	\$54,000	Yes
Outdoor classroom improvements	HAMPTON ELEMENTARY	\$8,000	\$0	\$0	\$0	\$0	\$8,000	Yes
Remodeling entrance	RAINBOW CENTER	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Yes
ESE Fire rated storage	DISTRICT OFFICES	\$11,000	\$0	\$0	\$0	\$0	\$11,000	Yes
Restroom building	BRADFORD MIDDLE	\$33,132	\$0	\$0	\$0	\$0	\$33,132	Yes
Parent/Student drop-off drive	HAMPTON ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
		\$299,932	\$0	\$0	\$0	\$0	\$299,932	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
BRADFORD SENIOR HIGH	1,081	919	789	43	18	86.00 %	0	0	674	73.00 %	16
SOUTHSIDE ELEMENTARY	787	787	547	41	13	69.00 %	0	14	484	61.00 %	9
R J E CENTER	120	120	25	6	4	21.00 %	0	0	22	18.00 %	4
LAWTEY COMMUNITY SCHOOL	482	434	353	25	14	81.00 %	0	4	313	72.00 %	11
BROOKER ELEMENTARY	174	174	123	9	14	71.00 %	0	0	110	63.00 %	12
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	401	481	191	24	8	40.00 %	0	0	192	40.00 %	8
BRADFORD MIDDLE	981	883	647	42	15	73.00 %	0	32	576	65.00 %	8
HAMPTON ELEMENTARY	232	232	165	12	14	71.00 %	0	0	148	64.00 %	12
STARKE ELEMENTARY	679	679	513	37	14	75.00 %	0	0	454	67.00 %	12
RAINBOW CENTER	108	108	8	6	1	7.00 %	0	0	7	6.00 %	1
	5,045	4,817	3,359	245	14	69.73 %	0	50	2,980	61.86 %	10

The COFTE Projected Total (2,980) for 2012 - 2013 must match the Official Forecasted COFTE Total (2,979) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	1,041
Middle (4-8)	1,099
High (9-12)	840
	2,979

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	2,980

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
BRADFORD MIDDLE	0	0	0	0	3	3
Total Relocatable Replacements:	0	0	0	0	3	3

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).

None

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).

None

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	19	0	0	19	4	3	0	7
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	19	0	0	19	4	3	0	7

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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	40	40	40	40	40	40
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	37	0	0	0	0	7
BRADFORD MIDDLE	66	66	66	66	0	53
HAMPTON ELEMENTARY	0	0	0	0	0	0
STARKE ELEMENTARY	0	72	72	72	72	58

Totals for BRADFORD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	143	178	178	178	112	158
Total number of COFTE students projected by year.	3,293	3,182	3,099	3,027	2,979	3,116
Percent in relocatables by year.	4 %	6 %	6 %	6 %	4 %	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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	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	2012 - 2013 / 2017 - 2018 Projected Cost
Life safety	\$125,000
HVAC upgrades	\$500,000
Roofing	\$1,000,000
Flooring renovations	\$150,000
General renovations	\$525,000
	\$2,300,000

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	2012 - 2013 / 2017 - 2018 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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	1,980	1,980	1,355.13	68.43 %	0	1,819	91.87 %
Middle - District Totals	981	883	646.62	73.27 %	0	779	88.22 %
High - District Totals	1,978	1,726	1,141.36	66.11 %	0	877	50.81 %
Other - ESE, etc	521	601	215.76	35.94 %	0	0	0.00 %
	5,460	5,190	3,358.87	64.72 %	0	3,475	66.96 %

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	2017 - 2018 / 2027 - 2028 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	2017 - 2018 / 2027 - 2028 Projected Cost
New Elementary	Hampton/Brooker	\$14,000,000
New High School	Starke	\$48,000,000
		\$62,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	1,980	1,980	1,355.13	68.43 %	0	1,840	92.93 %

Middle - District Totals	981	883	646.62	73.27 %	0	806	91.28 %
High - District Totals	1,978	1,726	1,141.36	66.11 %	0	856	49.59 %
Other - ESE, etc	521	601	215.76	35.94 %	0	0	0.00 %
	5,460	5,190	3,358.87	64.72 %	0	3,502	67.48 %

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