

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$53,498,500	\$726,933	\$557,354	\$725,630	\$871,731	\$56,380,148
Total Project Costs	\$52,756,125	\$502,000	\$557,000	\$192,000	\$41,500	\$54,048,625
Difference (Remaining Funds)	\$742,375	\$224,933	\$354	\$533,630	\$830,231	\$2,331,523

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 4/10/2023
Work Plan Submittal Date 4/10/2023
DISTRICT SUPERINTENDENT Will Hartley
CHIEF FINANCIAL OFFICER Brandon Esposito
DISTRICT POINT-OF-CONTACT PERSON Jeff Edison
JOB TITLE Jeff Edison
PHONE NUMBER 9049666729
E-MAIL ADDRESS edison.jeffery@mybradford.us

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Flooring	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$110,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Roofing	\$10,000	\$25,000	\$50,000	\$50,000	\$50,000	\$185,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Safety to Life	\$50,000	\$45,000	\$45,000	\$50,000	\$45,000	\$235,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Fencing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Parking	\$0	\$20,000	\$15,000	\$7,500	\$7,500	\$50,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Electrical	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Fire Alarm	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$245,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$110,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Maintenance/Repair	\$0	\$150,000	\$100,000	\$100,000	\$100,000	\$450,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Sub Total:	\$235,000	\$450,000	\$480,000	\$477,500	\$472,500	\$2,115,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$350,000	\$600,000	\$740,000	\$737,500	\$717,500	\$3,145,000

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CW Wireless Connectivity	\$5,000	\$5,000	\$50,000	\$50,000	\$50,000	\$160,000
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Tree Removal	\$5,000	\$25,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
County Wide Plumbing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, HAMPTON ELEMENTARY, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
County Wide Rewiring	\$5,000	\$10,000	\$20,000	\$20,000	\$20,000	\$75,000
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
LCIF Technology Purchase	\$0	\$0	\$25,000	\$25,000	\$10,000	\$60,000
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
County Wide Remodeling	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
County Wide Drainage	\$0	\$10,000	\$50,000	\$50,000	\$50,000	\$160,000
Locations	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, DISTRICT OFFICES, LAWTEY COMMUNITY SCHOOL, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Total:	\$350,000	\$600,000	\$740,000	\$737,500	\$717,500	\$3,145,000

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$350,000	\$600,000	\$740,000	\$737,500	\$717,500	\$3,145,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$200,000	\$300,000	\$300,000	\$300,000	\$1,100,000
Other Vehicle Purchases	\$0	\$50,000	\$100,000	\$50,000	\$50,000	\$250,000
Capital Outlay Equipment	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0

Special Facilities Construction Account	\$2,410,576	\$0	\$0	\$0	\$0	\$2,410,576
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$700,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Operating	\$0	\$375,000	\$375,000	\$375,000	\$375,000	\$1,500,000
Local Expenditure Totals:	\$2,770,576	\$1,440,000	\$1,730,000	\$1,677,500	\$1,657,500	\$9,275,576

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$1,323,889,410	\$1,428,547,465	\$1,512,173,005	\$1,592,572,715	\$1,680,142,733	\$7,537,325,328
(2) The Millage 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		\$2,224,134	\$2,399,960	\$2,540,451	\$2,675,522	\$2,822,640	\$12,662,707
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,906,401	\$2,057,108	\$2,177,529	\$2,293,305	\$2,419,406	\$10,853,749
(5) Difference of lines (3) and (4)		\$317,733	\$342,852	\$362,922	\$382,217	\$403,234	\$1,808,958

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$109,152	\$109,152	\$109,152	\$109,152	\$109,152	\$545,760

CO & DS Interest on Undistributed CO	360	\$673	\$673	\$673	\$673	\$673	\$3,365
		\$109,825	\$109,825	\$109,825	\$109,825	\$109,825	\$549,125

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$1,496,725	\$0	\$0	\$0	\$0	\$1,496,725
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$52,756,125	\$0	\$0	\$0	\$0	\$52,756,125
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	\$54,252,850	\$0	\$0	\$0	\$0	\$54,252,850

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,906,401	\$2,057,108	\$2,177,529	\$2,293,305	\$2,419,406	\$10,853,749
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,770,576)	(\$1,440,000)	(\$1,730,000)	(\$1,677,500)	(\$1,657,500)	(\$9,275,576)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$864,175)	\$617,108	\$447,529	\$615,805	\$761,906	\$1,578,173

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$109,825	\$109,825	\$109,825	\$109,825	\$109,825	\$549,125
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$54,252,850	\$0	\$0	\$0	\$0	\$54,252,850
Total Additional Revenue	\$54,362,675	\$109,825	\$109,825	\$109,825	\$109,825	\$54,801,975
Total Available Revenue	\$53,498,500	\$726,933	\$557,354	\$725,630	\$871,731	\$56,380,148

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
construct new school	SOUTHSIDE ELEMENTARY	Planned Cost:	\$52,756,125	\$0	\$0	\$0	\$0	\$52,756,125	Yes
		Student Stations:	100	0	0	0	0	100	
		Total Classrooms:	20	0	0	0	0	20	
		Gross Sq Ft:	120,000	0	0	0	0	120,000	

Planned Cost:	\$52,756,125	\$0	\$0	\$0	\$0	\$52,756,125
Student Stations:	100	0	0	0	0	100
Total Classrooms:	20	0	0	0	0	20
Gross Sq Ft:	120,000	0	0	0	0	120,000

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Gutter Replacement	STARKE ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Upgrade all lights by AG and Welding to LED	BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Yes
Replace Playground Equipment	RAINBOW CENTER	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Mechanics bay duct work for ventilation	OPERATIONS CENTER	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Yes
Demo	DISTRICT OFFICES	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Demo of buildings no longer useful	SOUTHSIDE ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
TRANSPORTATION PARKING LOT	OPERATIONS CENTER	\$0	\$30,000	\$25,000	\$0	\$0	\$55,000	Yes
PARKING LOT RENOVATION	STARKE ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
COVERED WALKWAY AND LIGHTING FOR NEW PORTABLE	STARKE ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
RENOVATION TO EXTERIOR TO 4 PRE K PORTABLES	STARKE ELEMENTARY	\$0	\$0	\$40,000	\$0	\$0	\$40,000	Yes
Building 8 BR Remodel	BRADFORD SENIOR HIGH	\$0	\$15,000	\$0	\$0	\$0	\$15,000	No
Painting the GYM	BRADFORD MIDDLE	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Yes
Front Office BR remodel	BRADFORD MIDDLE	\$0	\$15,000	\$0	\$0	\$0	\$15,000	No
Replace Flooring/Carpet	BRADFORD MIDDLE	\$0	\$15,000	\$10,000	\$10,000	\$10,000	\$45,000	Yes

Painting Buildings	BRADFORD MIDDLE	\$0	\$5,000	\$1,000	\$2,000	\$2,000	\$10,000	Yes
Tree Trimming	BRADFORD MIDDLE	\$0	\$5,000	\$3,000	\$3,000	\$3,000	\$14,000	Yes
Track Renovation	BRADFORD SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Replace Track Shack	BRADFORD SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Replace Carpet and Flooring in Chorus and Band	BRADFORD SENIOR HIGH	\$0	\$15,000	\$10,000	\$10,000	\$10,000	\$45,000	Yes
Tree Trimming	BRADFORD SENIOR HIGH	\$0	\$5,000	\$3,000	\$3,000	\$3,000	\$14,000	Yes
Upgrade LED lights for parking lot lights	STARKE ELEMENTARY	\$0	\$20,000	\$0	\$0	\$0	\$20,000	No
Replace Playground Equipment	STARKE ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Clean out the loop on HVAC	STARKE ELEMENTARY	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Yes
Replace ceiling fans	STARKE ELEMENTARY	\$0	\$5,000	\$0	\$0	\$0	\$5,000	No
Tree Trimming	STARKE ELEMENTARY	\$0	\$5,000	\$4,000	\$2,000	\$2,000	\$13,000	Yes
Power pole for new portable	STARKE ELEMENTARY	\$0	\$5,000	\$0	\$0	\$0	\$5,000	Yes
Front office update	LAWTEY COMMUNITY SCHOOL	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Yes
Carpet/Flooring replacement	LAWTEY COMMUNITY SCHOOL	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	Yes
Replace playground equipment	LAWTEY COMMUNITY SCHOOL	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Tree Trimming	LAWTEY COMMUNITY SCHOOL	\$0	\$2,000	\$1,000	\$2,000	\$1,500	\$6,500	Yes
Front Office Single Point Entryway	BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	\$0	\$25,000	\$0	\$0	\$0	\$25,000	No
		\$0	\$582,000	\$657,000	\$192,000	\$41,500	\$1,472,500	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
BRADFORD SENIOR HIGH	1,056	897	623	42	15	69.00 %	0	0	550	61.00 %	13
SOUTHSIDE ELEMENTARY	813	813	602	42	14	74.00 %	0	0	650	80.00 %	15
LAWTEY COMMUNITY SCHOOL	522	522	219	27	8	42.00 %	0	0	400	77.00 %	15
BROOKER ELEMENTARY	156	156	0	8	0	0.00 %	0	0	0	0.00 %	0
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	439	526	89	24	4	17.00 %	0	0	75	14.00 %	3
BRADFORD MIDDLE	1,018	916	621	43	14	68.00 %	0	0	500	55.00 %	12
HAMPTON ELEMENTARY	232	254	0	12	0	0.00 %	0	0	0	0.00 %	0
STARKE ELEMENTARY	690	690	511	38	13	74.00 %	0	0	425	62.00 %	11
RAINBOW CENTER	108	108	1	6	0	0.00 %	0	0	6	6.00 %	1
	5,034	4,882	2,665	242	11	54.59 %	0	0	2,606	53.38 %	11

The COFTE Projected Total (2,606) for 2026 - 2027 must match the Official Forecasted COFTE Total (2,606) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	957
Middle (4-8)	990
High (9-12)	659
	2,606

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	2,606

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2026 - 2027
18551 Charlotte Ave, Brooker Fla, 32622	1	OTHER	2023	116	116	3	208
	1			116	116		208

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	20	0	0	20
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	20	0	0	20

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
SOUTHSIDE ELEMENTARY	18	0	0	0	0	4
LAWTEY COMMUNITY SCHOOL	0	0	0	0	0	0
BROOKER ELEMENTARY	22	0	0	0	0	4
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	14	14	14	14	14	14
BRADFORD MIDDLE	66	25	25	25	25	33
HAMPTON ELEMENTARY	0	0	0	0	0	0
STARKE ELEMENTARY	72	48	52	55	60	57
RAINBOW CENTER	0	0	0	0	0	0
BRADFORD SENIOR HIGH	0	0	0	0	0	0

Totals for BRADFORD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	192	87	91	94	99	113
Total number of COFTE students projected by year.	2,676	2,658	2,650	2,629	2,606	2,644
Percent in relocatables by year.	7 %	3 %	3 %	4 %	4 %	4 %

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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
BRADFORD SENIOR HIGH	0	0		0	0
SOUTHSIDE ELEMENTARY	0	0		0	0

LAWTEY COMMUNITY SCHOOL	0	0		0	0
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	0	0		0	0
BRADFORD MIDDLE	0	0		0	0
HAMPTON ELEMENTARY	0	0		0	0
RAINBOW 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.

Students from Southside Elementary will be transferred to the New Bradford County K-7 School after construction

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.

Small schools with enrollment less than 200 will be consolidated into a single combination school along with Southside Elementary School.

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.

Nothing reported for this section.

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.

Nothing reported for this section.

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	2,521	2,521	1,332.79	52.88 %	0	2,521	100.00 %
Middle - District Totals	1,018	916	620.54	67.79 %	0	1,018	111.14 %
High - District Totals	1,056	897	622.93	69.45 %	0	1,056	117.73 %
Other - ESE, etc	514	526	89.01	16.92 %	0	514	97.72 %
	5,109	4,860	2,665.27	54.84 %	0	5,109	105.12 %

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).

Nothing reported for this section.

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	2,521	2,521	1,332.79	52.88 %	0	2,521	100.00 %
Middle - District Totals	1,018	916	620.54	67.79 %	0	1,018	111.14 %
High - District Totals	1,056	897	622.93	69.45 %	0	1,056	117.73 %
Other - ESE, etc	514	526	89.01	16.92 %	0	514	97.72 %
	5,109	4,860	2,665.27	54.84 %	0	5,109	105.12 %

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).

Nothing reported for this section.

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.