

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$396,099	\$0	\$0	\$0	\$0	\$396,099
Total Project Costs	\$396,099	\$0	\$0	\$0	\$0	\$396,099
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 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 3/9/2020
Work Plan Submittal Date 3/12/2020
DISTRICT SUPERINTENDENT Stacey Creighton
CHIEF FINANCIAL OFFICER John Valinski
DISTRICT POINT-OF-CONTACT PERSON Joe Cox
JOB TITLE Supervisor of Facilities and Maintenance
PHONE NUMBER 904-966-6730
E-MAIL ADDRESS cox.joe@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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$75,000	\$100,000	\$150,000	\$100,000	\$150,000	\$575,000
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	\$0	\$25,000	\$25,000	\$10,000	\$25,000	\$85,000
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					
Roofing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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					
Safety to Life	\$0	\$55,000	\$51,282	\$10,000	\$55,000	\$171,282
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					
Fencing	\$50,000	\$5,000	\$4,309	\$5,000	\$50,000	\$114,309
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY, OPERATIONS CENTER, RAINBOW CENTER, SOUTHSIDE ELEMENTARY, STARKE ELEMENTARY					
Parking	\$50,000	\$20,000	\$14,155	\$50,000	\$20,000	\$154,155
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					
Electrical	\$50,000	\$50,000	\$75,000	\$50,000	\$50,000	\$275,000
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	\$25,000	\$15,000	\$30,000	\$25,000	\$25,000	\$120,000
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					
Telephone/Intercom System	\$20,000	\$8,000	\$9,000	\$20,000	\$20,000	\$77,000
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					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Paint	\$20,000	\$30,000	\$28,000	\$20,000	\$30,000	\$128,000
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					
Maintenance/Repair	\$50,000	\$64,158	\$80,412	\$127,158	\$20,153	\$341,881
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					
Sub Total:	\$390,000	\$422,158	\$517,158	\$467,158	\$495,153	\$2,291,627

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$1,042,097	\$857,158	\$887,158	\$1,002,158	\$900,153	\$4,688,724

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CW Wireless Connectivity	\$85,000	\$60,000	\$35,000	\$85,000	\$35,000	\$300,000
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					
Tree Removal	\$10,000	\$15,000	\$10,000	\$15,000	\$10,000	\$60,000
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					
County Wide Plumbing	\$50,000	\$50,000	\$25,000	\$50,000	\$50,000	\$225,000
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					
IT rewiring	\$50,000	\$50,000	\$40,000	\$50,000	\$50,000	\$240,000
Locations:	BRADFORD MIDDLE, BRADFORD SENIOR HIGH, BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL, BROOKER ELEMENTARY, DISTRICT OFFICES, HAMPTON ELEMENTARY					
Countywide Drainage	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
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					
LCIF Technology	\$500	\$0	\$0	\$75,000	\$0	\$75,500
Locations:	DISTRICT OFFICES					
Loan-Land Purchase	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
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					
SES Mold Prevention	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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					
County Wide Remodeling	\$146,597	\$0	\$0	\$0	\$0	\$146,597
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					

Total:	\$1,042,097	\$857,158	\$887,158	\$1,002,158	\$900,153	\$4,688,724
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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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,042,097	\$857,158	\$887,158	\$1,002,158	\$900,153	\$4,688,724
Maintenance/Repair Salaries	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
School Bus Purchases	\$150,000	\$260,000	\$260,000	\$260,000	\$360,000	\$1,290,000
Other Vehicle Purchases	\$30,000	\$30,000	\$0	\$35,000	\$37,005	\$132,005
Capital Outlay Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
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	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
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
Site Acquisition	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
CW Software	\$123,962	\$125,000	\$125,000	\$125,000	\$125,000	\$623,962
Transfer to Operating	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Security Cameras	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Local Expenditure Totals:	\$1,726,059	\$1,612,158	\$1,612,158	\$1,612,158	\$1,612,158	\$8,174,691

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$1,042,402,282	\$1,042,402,282	\$1,042,402,282	\$1,042,402,282	\$1,042,402,282	\$5,212,011,410
(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		\$1,751,236	\$1,751,236	\$1,751,236	\$1,751,236	\$1,751,236	\$8,756,180
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,501,059	\$1,501,059	\$1,501,059	\$1,501,059	\$1,501,059	\$7,505,295
(5) Difference of lines (3) and (4)		\$250,177	\$250,177	\$250,177	\$250,177	\$250,177	\$1,250,885

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$1,947	\$1,947	\$1,947	\$1,947	\$1,947	\$9,735
		\$111,099	\$111,099	\$111,099	\$111,099	\$111,099	\$555,495

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 2018 - 2019?

No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
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	\$225,000	\$0	\$0	\$0	\$0	\$225,000
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
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

CO & DS fund balance	\$285,000	\$0	\$0	\$0	\$0	\$285,000
Subtotal	\$510,000	\$0	\$0	\$0	\$0	\$510,000

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,501,059	\$1,501,059	\$1,501,059	\$1,501,059	\$1,501,059	\$7,505,295
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,726,059)	(\$1,612,158)	(\$1,612,158)	(\$1,612,158)	(\$1,612,158)	(\$8,174,691)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$225,000)	(\$111,099)	(\$111,099)	(\$111,099)	(\$111,099)	(\$669,396)

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$111,099	\$111,099	\$111,099	\$111,099	\$111,099	\$555,495
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$510,000	\$0	\$0	\$0	\$0	\$510,000
Total Additional Revenue	\$621,099	\$111,099	\$111,099	\$111,099	\$111,099	\$1,065,495
Total Available Revenue	\$396,099	\$0	\$0	\$0	\$0	\$396,099

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Construction of new combination school to consolidate and serve all Elementary schools southside of county.	Location not specified	Planned Cost:	\$0	\$13,178,063	\$13,178,063	\$0	\$0	\$26,356,126	No
		Student Stations:	0	1,273	0	0	0	1,273	
		Total Classrooms:	0	65	0	0	0	65	
		Gross Sq Ft:	0	350,000	0	0	0	350,000	

Planned Cost:	\$0	\$13,178,063	\$13,178,063	\$0	\$0	\$26,356,126
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Student Stations:	0	1,273	0	0	0	1,273
Total Classrooms:	0	65	0	0	0	65
Gross Sq Ft:	0	350,000	0	0	0	350,000

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Renovate building 3 restrooms	BRADFORD-UNION VOCATIONAL- TECHNICAL SCHOOL	\$0	\$60,000	\$0	\$0	\$0	\$60,000	No
Renovate building 4 restrooms	BRADFORD SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
Create secure campus with more camera's and electronic locks	BRADFORD SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Football safety, and sanitation corrections	BRADFORD SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
LED lighting replacement for energy conservation	BRADFORD SENIOR HIGH	\$0	\$94,450	\$0	\$0	\$0	\$94,450	No
Replace cabinets in rooms 302- 303-304	BRADFORD SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Air Conditioner replacement	BRADFORD MIDDLE	\$179,099	\$0	\$0	\$0	\$0	\$179,099	Yes
Gym floor replacement	BRADFORD MIDDLE	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
Tear down and replace Building 15 (track shack)	BRADFORD SENIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	No
Replace Stage lighting in building 9 (auditorium)	BRADFORD SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Replace heater in Carpentry shop	BRADFORD-UNION VOCATIONAL- TECHNICAL SCHOOL	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Yes
Renovate Greenhouse	BRADFORD-UNION VOCATIONAL- TECHNICAL SCHOOL	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
		\$396,099	\$654,450	\$0	\$0	\$0	\$1,050,549	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
BRADFORD SENIOR HIGH	1,056	897	631	42	15	70.00 %	0	0	751	84.00 %	18
SOUTHSIDE ELEMENTARY	795	795	529	41	13	66.00 %	0	0	477	60.00 %	12
R J E CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LAWTEY COMMUNITY SCHOOL	522	522	204	27	8	39.00 %	0	0	156	30.00 %	6
BROOKER ELEMENTARY	214	214	120	11	11	56.00 %	0	0	102	48.00 %	9
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	416	499	101	24	4	20.00 %	0	0	184	37.00 %	8
BRADFORD MIDDLE	982	883	643	42	15	73.00 %	0	0	545	62.00 %	13
HAMPTON ELEMENTARY	276	276	196	14	14	71.00 %	0	0	124	45.00 %	9
STARKE ELEMENTARY	690	690	484	38	13	70.00 %	0	0	446	65.00 %	12
RAINBOW CENTER	108	0	6	6	1	0.00 %	0	0	47	0.00 %	8
	5,059	4,776	2,913	245	12	60.98 %	0	0	2,832	59.30 %	12

The COFTE Projected Total (2,832) for 2023 - 2024 must match the Official Forecasted COFTE Total (2,832) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	939
Middle (4-8)	1,101
High (9-12)	792
	2,832

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	2,832

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
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	80	80	80	80	80	80
BRADFORD-UNION VOCATIONAL-TECHNICAL SCHOOL	14	14	14	14	14	14
BRADFORD MIDDLE	44	44	44	44	44	44
HAMPTON ELEMENTARY	44	44	44	44	44	44
STARKE ELEMENTARY	72	72	72	72	72	72
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.	254	254	254	254	254	254
Total number of COFTE students projected by year.	2,899	2,891	2,877	2,860	2,832	2,872
Percent in relocatables by year.	9 %	9 %	9 %	9 %	9 %	9 %

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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	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.

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	2,497	2,497	1,531.97	61.35 %	0	0	0.00 %
Middle - District Totals	982	883	643.04	72.82 %	0	0	0.00 %
High - District Totals	1,056	897	631.41	70.35 %	0	0	0.00 %
Other - ESE, etc	599	499	139.25	27.86 %	0	0	0.00 %
	5,134	4,776	2,945.67	61.68 %	0	0	0.00 %

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	2,497	2,497	1,531.97	61.35 %	0	0	0.00 %
Middle - District Totals	982	883	643.04	72.82 %	0	0	0.00 %
High - District Totals	1,056	897	631.41	70.35 %	0	0	0.00 %
Other - ESE, etc	599	499	139.25	27.86 %	0	0	0.00 %
	5,134	4,776	2,945.67	61.68 %	0	0	0.00 %

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.