

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$425,000	\$0	\$0	\$0	\$0	\$425,000
Total Project Costs	\$425,000	\$0	\$0	\$0	\$0	\$425,000
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 10/16/2017
Work Plan Submittal Date 9/29/2017
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
E-MAIL ADDRESS julia.richardson@bakerk12.org

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$232,857	\$270,242	\$100,000	\$250,000	\$300,000	\$1,153,099
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	\$300,000	\$25,000	\$25,000	\$5,000	\$100,000	\$455,000
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					
Roofing	\$295,000	\$150,000	\$100,000	\$100,000	\$100,000	\$745,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, J FRANKLIN KELLER INTERMEDIATE					
Safety to Life	\$20,000	\$20,000	\$25,000	\$10,000	\$20,000	\$95,000
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	\$25,000	\$5,000	\$5,000	\$20,000	\$85,000
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	\$358,500	\$125,000	\$25,000	\$15,000	\$20,000	\$543,500
Locations:	BAKER MIDDLE, PRE-K/KDG CENTER					
Electrical	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH					
Fire Alarm	\$15,000	\$5,000	\$5,000	\$8,962	\$10,000	\$43,962
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	\$10,000	\$30,000	\$5,000	\$50,000	\$5,000	\$100,000
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					
Closed Circuit Television	\$10,000	\$10,000	\$5,000	\$10,000	\$5,000	\$40,000
Locations:	BAKER MIDDLE, BAKER SENIOR HIGH, J FRANKLIN KELLER INTERMEDIATE, MACCLENNY 6TH GRADE CENTER, NEW MACCLENNY ELEMENTARY, PRE-K/KDG CENTER, WESTSIDE ELEMENTARY					
Paint	\$25,000	\$25,000	\$10,000	\$25,000	\$10,000	\$95,000
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					

Maintenance/Repair	\$319,733	\$350,837	\$265,510	\$240,728	\$300,000	\$1,476,808
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					
Sub Total:	\$1,641,090	\$1,046,079	\$580,510	\$729,690	\$900,000	\$4,897,369

PECO Maintenance Expenditures	\$112,829	\$112,829	\$112,829	\$112,829	\$112,829	\$564,145
1.50 Mill Sub Total:	\$1,528,261	\$933,250	\$467,681	\$616,861	\$787,171	\$4,333,224

No items have been specified.

Total:	\$1,641,090	\$1,046,079	\$580,510	\$729,690	\$900,000	\$4,897,369
---------------	--------------------	--------------------	------------------	------------------	------------------	--------------------

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,528,261	\$933,250	\$467,681	\$616,861	\$787,171	\$4,333,224
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$515,000	\$560,000	\$570,000	\$580,000	\$590,000	\$2,815,000
Other Vehicle Purchases	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Capital Outlay Equipment	\$380,000	\$350,000	\$200,000	\$300,000	\$345,000	\$1,575,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$200,000	\$260,000	\$260,000	\$0	\$0	\$720,000
Rent/Lease Relocatables	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Environmental Problems	\$5,000	\$0	\$0	\$50,000	\$6,477	\$61,477
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)	\$164,411	\$164,411	\$164,411	\$164,411	\$0	\$657,644
Local Expenditure Totals:	\$2,902,672	\$2,267,661	\$1,662,092	\$1,711,272	\$1,728,648	\$10,272,345

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$939,462,215	\$972,800,000	\$972,800,000	\$972,800,000	\$972,800,000	\$4,830,662,215
(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		\$1,578,297	\$1,634,304	\$1,634,304	\$1,634,304	\$1,634,304	\$8,115,513
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,352,826	\$1,400,832	\$1,400,832	\$1,400,832	\$1,400,832	\$6,956,154
(5) Difference of lines (3) and (4)		\$225,471	\$233,472	\$233,472	\$233,472	\$233,472	\$1,159,359

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$19,356	\$68,536	\$85,912	\$173,804
PECO Maintenance Expenditures		\$112,829	\$112,829	\$112,829	\$112,829	\$112,829	\$564,145
		\$112,829	\$112,829	\$132,185	\$181,365	\$198,741	\$737,949

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$140,392	\$140,392	\$140,392	\$140,392	\$140,392	\$701,960
CO & DS Interest on Undistributed CO	360	\$1,512	\$1,512	\$1,512	\$1,512	\$1,512	\$7,560
		\$141,904	\$141,904	\$141,904	\$141,904	\$141,904	\$709,520

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 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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	\$2,357,867	\$624,925	\$0	\$0	\$0	\$2,982,792
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	(\$624,925)	\$0	\$0	\$0	\$0	(\$624,925)
Subtotal	\$1,832,942	\$724,925	\$100,000	\$100,000	\$100,000	\$2,857,867

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,352,826	\$1,400,832	\$1,400,832	\$1,400,832	\$1,400,832	\$6,956,154
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,902,672)	(\$2,267,661)	(\$1,662,092)	(\$1,711,272)	(\$1,728,648)	(\$10,272,345)
PECO Maintenance Revenue	\$112,829	\$112,829	\$112,829	\$112,829	\$112,829	\$564,145
Available 1.50 Mill for New Construction	(\$1,549,846)	(\$866,829)	(\$261,260)	(\$310,440)	(\$327,816)	(\$3,316,191)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$141,904	\$141,904	\$141,904	\$141,904	\$141,904	\$709,520
PECO New Construction Revenue	\$0	\$0	\$19,356	\$68,536	\$85,912	\$173,804
Other/Additional Revenue	\$1,832,942	\$724,925	\$100,000	\$100,000	\$100,000	\$2,857,867
Total Additional Revenue	\$1,974,846	\$866,829	\$261,260	\$310,440	\$327,816	\$3,741,191
Total Available Revenue	\$425,000	\$0	\$0	\$0	\$0	\$425,000

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
New CR Portable	BAKER SENIOR HIGH	Planned Cost:	\$112,500	\$0	\$0	\$0	\$0	\$112,500	Yes
	Student Stations:		25	0	0	0	0	25	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		800	0	0	0	0	800	
New CR portable	J FRANKLIN KELLER INTERMEDIATE	Planned Cost:	\$112,500	\$0	\$0	\$0	\$0	\$112,500	Yes
	Student Stations:		22	0	0	0	0	22	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		800	0	0	0	0	800	
New Elementary School Replace existing school	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$15,242,400	\$15,242,400	No
	Student Stations:		0	0	0	0	720	720	
	Total Classrooms:		0	0	0	0	40	40	
	Gross Sq Ft:		0	0	0	0	83,830	83,830	
	Planned Cost:		\$225,000	\$0	\$0	\$0	\$15,242,400	\$15,467,400	
	Student Stations:		47	0	0	0	720	767	
	Total Classrooms:		2	0	0	0	40	42	
	Gross Sq Ft:		1,600	0	0	0	83,830	85,430	

Other Project Schedules

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

Nothing reported for this section.

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classrooms	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Purchase of Land for Future School Site	Location not specified	0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	

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.

Project Description	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
BCHS replacement of 2 chillers	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000	No
BCHS replacement of underground piping for A/C system	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	No
	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000	

Tracking

Capacity Tracking

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
BAKER SENIOR HIGH	1,931	1,834	1,269	83	15	69.00 %	25	25	1,292	69.00 %	12
MACCLENNY 6TH GRADE CENTER	138	138	55	7	8	40.00 %	0	0	55	40.00 %	8
J FRANKLIN KELLER INTERMEDIATE	1,014	1,014	774	44	18	76.00 %	0	22	750	74.00 %	11
BAKER MIDDLE	1,639	1,475	1,105	68	16	75.00 %	0	0	957	65.00 %	14
WESTSIDE ELEMENTARY	824	824	576	21	27	70.00 %	0	0	510	62.00 %	24
NEW MACCLENNY ELEMENTARY	673	673	585	38	15	87.00 %	0	0	510	76.00 %	13
PRE-K/KDG CENTER	630	630	386	35	11	61.00 %	0	0	400	63.00 %	11
	6,849	6,588	4,750	296	16	72.09 %	25	47	4,474	67.65 %	13

The COFTE Projected Total (4,474) for 2021 - 2022 must match the Official Forecasted COFTE Total (4,474) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	1,420
Middle (4-8)	1,762
High (9-12)	1,292
	4,474

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	4,474

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	1	0	1
High (9-12)	0	1	0	1	0	1	0	1
	0	1	0	1	0	2	0	2

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
BAKER SENIOR HIGH	468	493	493	493	493	488
MACCLENNY 6TH GRADE CENTER	0	0	0	0	0	0
J FRANKLIN KELLER INTERMEDIATE	132	154	154	154	154	150
BAKER MIDDLE	176	176	176	176	176	176
WESTSIDE ELEMENTARY	72	72	72	72	72	72
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.	848	895	895	895	895	886
Total number of COFTE students projected by year.	4,717	4,603	4,581	4,526	4,474	4,580
Percent in relocatables by year.	18 %	19 %	20 %	20 %	20 %	19 %

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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
BAKER SENIOR HIGH	0	0		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/KDGD 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.

The District plans to repurpose J. Keller Intermediate School for an adult facility.

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.

Not Specified

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	3,141	3,141	2,320.58	73.89 %	0	3,000	95.51 %
Middle - District Totals	1,639	1,475	1,105.25	74.92 %	0	1,500	101.69 %
High - District Totals	1,931	1,834	1,269.01	69.19 %	0	1,800	98.15 %
Other - ESE, etc	138	138	54.77	39.86 %	0	145	105.07 %
	6,849	6,588	4,749.61	72.09 %	0	6,445	97.83 %

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	3,141	3,141	2,320.58	73.89 %	0	3,000	95.51 %
Middle - District Totals	1,639	1,475	1,105.25	74.92 %	0	1,500	101.69 %
High - District Totals	1,931	1,834	1,269.01	69.19 %	0	1,800	98.15 %
Other - ESE, etc	138	138	54.77	39.86 %	0	145	105.07 %
	6,849	6,588	4,749.61	72.09 %	0	6,445	97.83 %

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.