

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$1,720,172	\$505,334	\$685,800	\$908,300	\$1,204,680	\$5,024,286
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$1,720,172	\$505,334	\$685,800	\$908,300	\$1,204,680	\$5,024,286

District GADSDEN 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 Reginald C. James
CHIEF FINANCIAL OFFICER Bonnie Wood
DISTRICT POINT-OF-CONTACT PERSON Wayne Shepard
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$112,000	\$50,000	\$150,000	\$175,000	\$150,000	\$637,000
Locations:	GADSDEN ELEMENTARY MAGNET SCHOOL, HAVANA ELEMENTARY, HAVANA MIDDLE (NEW), M D WALKER ADMINISTRATIVE CENTER					
Flooring	\$105,000	\$75,000	\$50,000	\$75,000	\$75,000	\$380,000
Locations:	GADSDEN ELEMENTARY MAGNET SCHOOL, SAINT JOHNS ELEMENTARY					
Roofing	\$925,075	\$75,000	\$150,000	\$175,000	\$125,000	\$1,450,075
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, HAVANA ELEMENTARY, SAINT JOHNS ELEMENTARY					
Safety to Life	\$300,000	\$75,000	\$25,000	\$30,000	\$40,000	\$470,000
Locations:	JAMES A SHANKS MIDDLE SCHOOL, WEST GADSDEN HIGH SCHOOL (NEW)					
Fencing	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Locations:	GREENSBORO ELEMENTARY SCHOOL (NEW), TRANSPORTATION CENTER					
Parking	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000	\$135,000
Locations:	GEORGE W MUNROE ELEMENTARY, WEST GADSDEN HIGH SCHOOL (NEW)					
Electrical	\$30,000	\$20,000	\$10,000	\$25,000	\$15,000	\$100,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL					
Fire Alarm	\$12,000	\$0	\$0	\$30,000	\$25,000	\$67,000
Locations:	GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA ELEMENTARY					
Telephone/Intercom System	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Locations:	HAVANA ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$100,000	\$75,000	\$100,000	\$100,000	\$75,000	\$450,000
Locations:	GADSDEN TECHNICAL INSTITUTE, HAVANA ELEMENTARY, SAINT JOHNS ELEMENTARY					
Maintenance/Repair	\$0	\$53,939	\$222,743	\$151,050	\$344,135	\$771,867
Locations:	CHATTAHOOCHEE ELEMENTARY, EAST GADSDEN HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), GREYNA ELEMENTARY, HAVANA ELEMENTARY, HAVANA MIDDLE (NEW), JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, SAINT JOHNS ELEMENTARY, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN HIGH SCHOOL (NEW)					
Sub Total:	\$1,655,075	\$448,939	\$732,743	\$786,050	\$884,135	\$4,506,942

PECO Maintenance Expenditures	\$193,199	\$458,939	\$742,743	\$796,050	\$894,135	\$3,085,066
1.50 Mill Sub Total:	\$1,471,876	\$0	\$0	\$0	\$0	\$1,471,876

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
upgrade marker boards	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GRETNA ELEMENTARY, HAVANA ELEMENTARY, HAVANA MIDDLE (NEW), JAMES A SHANKS MIDDLE SCHOOL, SAINT JOHNS ELEMENTARY, STEWART STREET ELEMENTARY					
Total:	\$1,665,075	\$458,939	\$742,743	\$796,050	\$894,135	\$4,556,942

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,471,876	\$0	\$0	\$0	\$0	\$1,471,876
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Other Vehicle Purchases	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Capital Outlay Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling and Renovations	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
Computer Software	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Local Expenditure Totals:	\$3,371,876	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$10,971,876

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$1,546,899,495	\$1,655,182,460	\$1,771,045,232	\$1,895,018,398	\$2,027,669,686	\$8,895,815,271
(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		\$2,571,720	\$2,751,741	\$2,944,363	\$3,150,468	\$3,371,001	\$14,789,293
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,204,332	\$2,358,635	\$2,523,739	\$2,700,401	\$2,889,429	\$12,676,536
(5) Difference of lines (3) and (4)		\$367,388	\$393,106	\$420,624	\$450,067	\$481,572	\$2,112,757

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$15,362	\$61,200	\$168,552	\$245,114
PECO Maintenance Expenditures		\$193,199	\$458,939	\$742,743	\$796,050	\$894,135	\$3,085,066
		\$193,199	\$458,939	\$758,105	\$857,250	\$1,062,687	\$3,330,180

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$44,443	\$44,443	\$44,443	\$44,443	\$44,443	\$222,215
CO & DS Interest on Undistributed CO	360	\$2,256	\$2,256	\$2,256	\$2,256	\$2,256	\$11,280
		\$46,699	\$46,699	\$46,699	\$46,699	\$46,699	\$233,495

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 2008 - 2009?

No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$2,841,017	\$0	\$0	\$0	\$0	\$2,841,017
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
Subtotal	\$2,841,017	\$0	\$0	\$0	\$0	\$2,841,017

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$2,204,332	\$2,358,635	\$2,523,739	\$2,700,401	\$2,889,429	\$12,676,536
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,371,876)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$10,971,876)
PECO Maintenance Revenue	\$193,199	\$458,939	\$742,743	\$796,050	\$894,135	\$3,085,066
Available 1.50 Mill for New Construction	(\$1,167,544)	\$458,635	\$623,739	\$800,401	\$989,429	\$1,704,660

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$46,699	\$46,699	\$46,699	\$46,699	\$46,699	\$233,495
PECO New Construction Revenue	\$0	\$0	\$15,362	\$61,200	\$168,552	\$245,114
Other/Additional Revenue	\$2,841,017	\$0	\$0	\$0	\$0	\$2,841,017
Total Additional Revenue	\$2,887,716	\$46,699	\$62,061	\$107,899	\$215,251	\$3,319,626
Total Available Revenue	\$1,720,172	\$505,334	\$685,800	\$908,300	\$1,204,680	\$5,024,286

Tracking

Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
CHATTAHOOCHEE SENIOR HIGH	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GEORGE W MUNROE ELEMENTARY	859	859	665	46	14	77.00 %	0	0	665	77.00 %	14
GREENSBORO ELEMENTARY SCHOOL (NEW)	566	566	407	30	14	72.00 %	0	0	407	72.00 %	14

HAVANA NORTHSIDE SENIOR HIGH	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HAVANA ELEMENTARY	878	878	514	46	11	59.00 %	0	0	514	59.00 %	11
GADSDEN ELEMENTARY MAGNET SCHOOL	226	226	125	13	10	55.00 %	0	0	125	55.00 %	10
GREENSBORO ELEMENTARY (OLD)	560	0	0	30	0	0.00 %	0	0	0	0.00 %	0
CHATTAHOOCHEE ELEMENTARY	485	485	192	25	8	40.00 %	0	0	192	40.00 %	8
GRETNA ELEMENTARY	457	457	309	25	12	68.00 %	0	0	309	68.00 %	12
SAINT JOHNS ELEMENTARY	462	462	333	25	13	72.00 %	0	0	333	72.00 %	13
STEWART STREET ELEMENTARY	805	805	522	43	12	65.00 %	0	0	522	65.00 %	12
JAMES A SHANKS MIDDLE SCHOOL	1,249	1,124	590	52	11	52.00 %	0	0	590	52.00 %	11
CARTER-PARRAMORE ALTERNATIVE SCHOOL	1,030	1,030	210	48	4	20.00 %	0	0	210	20.00 %	4
HAVANA MIDDLE (NEW)	574	517	202	25	8	39.00 %	0	0	202	39.00 %	8
EAST GADSDEN HIGH SCHOOL	1,517	1,441	1,019	64	16	71.00 %	0	0	937	65.00 %	15
GADSDEN TECHNICAL INSTITUTE	295	295	10	14	1	3.00 %	0	0	10	3.00 %	1
WEST GADSDEN HIGH SCHOOL (NEW)	741	667	550	32	17	82.00 %	0	0	525	79.00 %	16
	10,704	9,812	5,649	518	11	57.57 %	0	0	5,541	56.47 %	11

The COFTE Projected Total (5,541) for 2013 - 2014 must match the Official Forecasted COFTE Total (5,541) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	2,300
Middle (4-8)	2,189
High (9-12)	1,052
	5,541

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	5,541

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	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 2013 - 2014
Crossroad Academy Charter School of Business	12	PRIVATE	1998	285	277	10	285
	12			285	277		285

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 2008 - 2009 fiscal year.				List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.				
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
STEWART STREET ELEMENTARY	122	122	122	122	122	122
JAMES A SHANKS MIDDLE SCHOOL	140	140	140	140	140	140
CARTER-PARRAMORE ALTERNATIVE SCHOOL	101	54	54	54	54	63
HAVANA MIDDLE (NEW)	0	0	0	0	0	0
SAINT JOHNS ELEMENTARY	36	36	36	36	36	36
HAVANA NORTHSIDE SENIOR HIGH	0	0	0	0	0	0
HAVANA ELEMENTARY	152	152	152	152	152	152
GADSDEN ELEMENTARY MAGNET SCHOOL	0	0	0	0	0	0
GREENSBORO ELEMENTARY (OLD)	92	0	0	0	0	18
CHATTAHOOCHEE ELEMENTARY	76	76	76	76	76	76
GRETNA ELEMENTARY	36	36	36	36	36	36
GADSDEN TECHNICAL INSTITUTE	100	100	100	0	0	60
WEST GADSDEN HIGH SCHOOL (NEW)	0	0	0	0	0	0
EAST GADSDEN HIGH SCHOOL	0	0	0	0	0	0
CHATTAHOOCHEE SENIOR HIGH	0	0	0	0	0	0
GEORGE W MUNROE ELEMENTARY	178	178	178	178	178	178
GREENSBORO ELEMENTARY SCHOOL (NEW)	144	144	144	144	144	144

Totals for GADSDEN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,177	1,038	1,038	938	938	1,026
Total number of COFTE students projected by year.	5,490	5,426	5,427	5,472	5,541	5,471
Percent in relocatables by year.	21 %	19 %	19 %	17 %	17 %	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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
HAVANA ELEMENTARY	1	22	William Scottsman	2	36
GREENSBORO ELEMENTARY (OLD)	3	41	Modular Space Corporation	0	0
GREENSBORO ELEMENTARY SCHOOL (NEW)	0	0	Modular Space Corporation	0	0
CHATTAHOOCHEE SENIOR HIGH	0	0		0	0
GEORGE W MUNROE ELEMENTARY	0	0		0	0
HAVANA NORTHSIDE SENIOR HIGH	0	25		0	0
GADSDEN ELEMENTARY MAGNET SCHOOL	0	0		0	0
WEST GADSDEN HIGH SCHOOL (NEW)	0	0		0	0
CARTER-PARRAMORE ALTERNATIVE SCHOOL	0	0		0	0
HAVANA MIDDLE (NEW)	0	0		0	0
EAST GADSDEN HIGH SCHOOL	0	0		0	0
GADSDEN TECHNICAL INSTITUTE	0	0		0	0
GRETNA ELEMENTARY	0	0		0	0
SAINT JOHNS ELEMENTARY	0	0		0	0
STEWART STREET ELEMENTARY	0	0		0	0
JAMES A SHANKS MIDDLE SCHOOL	0	0		0	0
CHATTAHOOCHEE ELEMENTARY	0	0		0	0
	4	88		2	36

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.

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	4,777	4,777	3,067.81	64.22 %	0	2,884	60.37 %
Middle - District Totals	1,823	1,641	792.31	48.26 %	0	1,080	65.81 %
High - District Totals	2,258	2,108	1,568.87	74.43 %	0	1,442	68.41 %
Other - ESE, etc	1,942	1,325	219.63	16.60 %	0	360	27.17 %
	10,800	9,851	5,648.62	57.34 %	0	5,766	58.53 %

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	4,777	4,777	3,067.81	64.22 %	0	3,026	63.35 %
Middle - District Totals	1,823	1,641	792.31	48.26 %	0	756	46.07 %
High - District Totals	2,258	2,108	1,568.87	74.43 %	0	2,017	95.68 %
Other - ESE, etc	1,942	1,325	219.63	16.60 %	0	253	19.09 %
	10,800	9,851	5,648.62	57.34 %	0	6,052	61.44 %

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.