

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	\$1,819,288	\$876,042	\$6,821,082	\$6,821,082	\$6,821,082	\$23,158,576
Total Project Costs	\$187,893	\$0	\$0	\$0	\$0	\$187,893
Difference (Remaining Funds)	\$1,631,395	\$876,042	\$6,821,082	\$6,821,082	\$6,821,082	\$22,970,683

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 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 12/12/2017
Work Plan Submittal Date 12/13/2017
DISTRICT SUPERINTENDENT Roger P. Milton
CHIEF FINANCIAL OFFICER Bonnie Woods
DISTRICT POINT-OF-CONTACT PERSON Bill Hunter
JOB TITLE Director of Facilities
PHONE NUMBER 850-627-9888
E-MAIL ADDRESS hunterw@gcpsmail.com

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	\$251,171	\$341,682	\$5,000	\$96,834	\$202,109	\$896,796
Locations:	GADSDEN COUNTY HIGH SCHOOL					
Flooring	\$10,000	\$10,000	\$5,000	\$10,000	\$10,000	\$45,000
Locations:	GEORGE W MUNROE ELEMENTARY, JAMES A SHANKS MIDDLE SCHOOL					
Roofing	\$28,000	\$75,000	\$0	\$0	\$0	\$103,000
Locations:	JAMES A SHANKS MIDDLE SCHOOL					
Safety to Life	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	\$35,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$35,000
Locations:	GADSDEN ELEMENTARY MAGNET SCHOOL					
Fire Alarm	\$10,000	\$10,000	\$5,000	\$1,000	\$1,000	\$27,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$10,000	\$20,000	\$5,000	\$5,000	\$5,000	\$45,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), JAMES A SHANKS MIDDLE SCHOOL					
Maintenance/Repair	\$83,503	\$506,373	\$33,612	\$33,902	\$33,902	\$691,292
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL					
Sub Total:	\$407,674	\$978,055	\$63,612	\$161,736	\$267,011	\$1,878,088

PECO Maintenance Expenditures	\$182,654	\$182,654	\$182,654	\$182,654	\$182,654	\$913,270
1.50 Mill Sub Total:	\$225,020	\$795,401	\$1,049,433	\$1,147,557	\$1,252,832	\$4,470,243

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Special Facilities fund payment	\$0	\$0	\$1,168,475	\$1,168,475	\$1,168,475	\$3,505,425
Locations	STEWART STREET ELEMENTARY					
Total:	\$407,674	\$978,055	\$1,232,087	\$1,330,211	\$1,435,486	\$5,383,513

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	\$225,020	\$795,401	\$1,049,433	\$1,147,557	\$1,252,832	\$4,470,243
Maintenance/Repair Salaries	\$691,047	\$691,047	\$691,047	\$691,047	\$691,047	\$3,455,235
School Bus Purchases	\$222,281	\$222,281	\$222,281	\$222,281	\$222,281	\$1,111,405
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
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	\$371,723	\$185,861	\$0	\$0	\$0	\$557,584
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$336,816	\$336,816	\$336,816	\$336,816	\$336,816	\$1,684,080
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Skyward	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000	\$340,000
New Buses	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Local Expenditure Totals:	\$2,206,887	\$2,291,406	\$2,359,577	\$2,457,701	\$2,562,976	\$11,878,547

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		\$1,532,560,397	\$1,591,253,908	\$1,638,595,337	\$1,706,736,594	\$1,779,844,246	\$8,248,990,482
(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		\$2,574,701	\$2,673,307	\$2,752,840	\$2,867,317	\$2,990,138	\$13,858,303
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,206,887	\$2,291,406	\$2,359,577	\$2,457,701	\$2,562,976	\$11,878,547
(5) Difference of lines (3) and (4)		\$367,814	\$381,901	\$393,263	\$409,616	\$427,162	\$1,979,756

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	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$182,654	\$182,654	\$182,654	\$182,654	\$182,654	\$913,270
		\$182,654	\$182,654	\$182,654	\$182,654	\$182,654	\$913,270

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	\$73,411	\$73,411	\$73,411	\$73,411	\$73,411	\$367,055
CO & DS Interest on Undistributed CO	360	\$2,631	\$2,631	\$2,631	\$2,631	\$2,631	\$13,155
		\$76,042	\$76,042	\$76,042	\$76,042	\$76,042	\$380,210

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 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	\$0	\$0	\$0	\$0	\$0	\$0

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	\$5,945,040	\$5,945,040	\$5,945,040	\$17,835,120
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
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
CO & DS balance	\$467,906	\$0	\$0	\$0	\$0	\$467,906
370 Balance	\$475,340	\$0	\$0	\$0	\$0	\$475,340
General Fund 110	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Subtotal	\$1,743,246	\$800,000	\$6,745,040	\$6,745,040	\$6,745,040	\$22,778,366

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	\$2,206,887	\$2,291,406	\$2,359,577	\$2,457,701	\$2,562,976	\$11,878,547
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,206,887)	(\$2,291,406)	(\$2,359,577)	(\$2,457,701)	(\$2,562,976)	(\$11,878,547)
PECO Maintenance Revenue	\$182,654	\$182,654	\$182,654	\$182,654	\$182,654	\$913,270
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$76,042	\$76,042	\$76,042	\$76,042	\$76,042	\$380,210
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,743,246	\$800,000	\$6,745,040	\$6,745,040	\$6,745,040	\$22,778,366
Total Additional Revenue	\$1,819,288	\$876,042	\$6,821,082	\$6,821,082	\$6,821,082	\$23,158,576
Total Available Revenue	\$1,819,288	\$876,042	\$6,821,082	\$6,821,082	\$6,821,082	\$23,158,576

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.

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Bldg. No. 11 Renovation paint, HVAC	HAVANA PK-08 SCHOOL	\$0	\$0	\$0	\$235,048	\$0	\$235,048	No
Bldg. No. 6 Renovation paint, doors HVAC	GREENSBORO ELEMENTARY SCHOOL (NEW)	\$0	\$0	\$0	\$0	\$348,482	\$348,482	No
Chiller No. 2 Replacement	GADSDEN COUNTY HIGH SCHOOL	\$0	\$0	\$0	\$0	\$159,135	\$159,135	No
Bldg. No. 2 Renovation paint, flooring, HVAC	HAVANA PK-08 SCHOOL	\$0	\$0	\$0	\$0	\$64,210	\$64,210	No
Bldg. No. 7 Renovation paint, flooring HVAC	HAVANA PK-08 SCHOOL	\$0	\$0	\$0	\$0	\$78,162	\$78,162	No
Cooling tower replacement	HAVANA PK-08 SCHOOL	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
Bldg. 8 Renovation, paint, flooring, HVAC	HAVANA PK-08 SCHOOL	\$0	\$80,540	\$0	\$0	\$0	\$80,540	No
1/2 Bldg. 2 Renovation, new doors, paint, HVAC as needed	GREENSBORO ELEMENTARY SCHOOL (NEW)	\$0	\$155,506	\$0	\$0	\$0	\$155,506	No
Bldg. 4 renovation, doors paint HVAC	GREENSBORO ELEMENTARY SCHOOL (NEW)	\$0	\$105,636	\$0	\$0	\$0	\$105,636	No
Chiller No. 1 replacement	GADSDEN COUNTY HIGH SCHOOL	\$146,722	\$0	\$0	\$0	\$0	\$146,722	Yes
Chiller No. 2 Repair	GADSDEN COUNTY HIGH SCHOOL	\$41,171	\$0	\$0	\$0	\$0	\$41,171	Yes

Chiller No. 3 replacement	GADSDEN COUNTY HIGH SCHOOL	\$0	\$0	\$154,500	\$0	\$0	\$154,500	No
Bldg. No. 1 Renovation paint, flooring, HVAC	HAVANA PK-08 SCHOOL	\$0	\$0	\$156,944	\$0	\$0	\$156,944	No
Bldg. No. 10 Renovation paint, flooring, HVAC	HAVANA PK-08 SCHOOL	\$0	\$0	\$81,296	\$0	\$0	\$81,296	No
Bldg. No. 12 Renovation paint, flooring, HVAC	HAVANA PK-08 SCHOOL	\$0	\$0	\$159,416	\$0	\$0	\$159,416	No
Bldg. No. 9 Renovation paint, flooring, HVAC	HAVANA PK-08 SCHOOL	\$0	\$0	\$0	\$81,626	\$0	\$81,626	No
Bldg. No. 3 Renovation paint, doors HVAC	GREENSBORO ELEMENTARY SCHOOL (NEW)	\$0	\$0	\$0	\$192,028	\$0	\$192,028	No
		\$247,893	\$341,682	\$552,156	\$508,702	\$649,989	\$2,300,422	

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
New K-8 school	STEWART STREET ELEMENTARY	0	\$0	\$0	\$5,945,040	\$5,945,040	\$5,945,040	\$17,835,120	No
		0	\$0	\$0	\$5,945,040	\$5,945,040	\$5,945,040	\$17,835,120	

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	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
GEORGE W MUNROE ELEMENTARY	681	681	471	37	13	69.00 %	0	0	300	44.00 %	8
GREENSBORO ELEMENTARY SCHOOL (NEW)	371	371	303	19	16	82.00 %	0	0	300	81.00 %	16

GADSDEN ELEMENTARY MAGNET SCHOOL	270	243	142	15	9	58.00 %	-270	-15	0	0.00 %	0
CHATTAHOOCHEE ELEMENTARY	409	409	154	21	7	38.00 %	0	0	70	17.00 %	3
GRETNA ELEMENTARY	433	433	224	23	10	52.00 %	-433	-23	0	0.00 %	0
SAINT JOHNS ELEMENTARY	443	443	201	24	8	45.00 %	-443	-24	0	0.00 %	0
WEST GADSDEN MIDDLE SCHOOL	757	681	507	32	16	74.00 %	0	0	350	51.00 %	11
STEWART STREET ELEMENTARY	665	665	655	35	19	98.00 %	0	0	600	90.00 %	17
JAMES A SHANKS MIDDLE SCHOOL	1,042	937	448	45	10	48.00 %	0	0	640	68.00 %	14
CARTER-PARRAMORE ALTERNATIVE SCHOOL	958	958	283	43	7	30.00 %	-958	-43	0	0.00 %	0
HAVANA PK-08 SCHOOL	881	792	554	42	13	70.00 %	0	0	547	69.00 %	13
GADSDEN COUNTY HIGH SCHOOL	1,555	1,477	744	65	11	50.00 %	0	0	1,035	70.00 %	16
GADSDEN TECHNICAL INSTITUTE	252	252	17	15	1	7.00 %	0	0	10	4.00 %	1
	8,717	8,342	4,701	416	11	56.36 %	-2,104	-105	3,852	61.75 %	12

The COFTE Projected Total (3,852) for 2021 - 2022 must match the Official Forecasted COFTE Total (3,852) 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)	1,355
Middle (4-8)	1,462
High (9-12)	1,035
	3,852

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	3,852

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.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2021 - 2022
Crossroad Academy Charter School of Business	24	SCHOOL BOARD	1998	444	524	15	500
	24			444	524		500

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
GRETNA ELEMENTARY	Educational	14	8	0	0	0	22
SAINT JOHNS ELEMENTARY	Educational	13	8	0	0	0	21
Total Educational Classrooms:		27	16	0	0	0	43

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).

All new schools are on existing sites with infrastructure already in place.

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).

All new schools are on existing sites with minimum impact to comp plan. Will be going to county for review early 2018

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 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	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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
STEWART STREET ELEMENTARY	0	100	0	0	0	20
JAMES A SHANKS MIDDLE SCHOOL	0	22	0	0	0	4
CARTER-PARRAMORE ALTERNATIVE SCHOOL	0	0	0	0	0	0
HAVANA PK-08 SCHOOL	0	0	0	0	0	0
SAINT JOHNS ELEMENTARY	10	0	0	0	0	2
GADSDEN ELEMENTARY MAGNET SCHOOL	0	0	0	0	0	0
CHATTAHOOCHEE ELEMENTARY	0	0	0	0	0	0
GRETNA ELEMENTARY	0	0	0	0	0	0
GADSDEN TECHNICAL INSTITUTE	19	30	0	0	0	10
WEST GADSDEN MIDDLE SCHOOL	0	0	0	0	0	0
GADSDEN COUNTY HIGH SCHOOL	0	0	0	0	0	0
GEORGE W MUNROE ELEMENTARY	0	196	0	0	0	39
GREENSBORO ELEMENTARY SCHOOL (NEW)	0	142	0	0	0	28

Totals for GADSDEN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	29	490	0	0	0	104
Total number of COFTE students projected by year.	4,532	4,381	4,153	3,989	3,852	4,181
Percent in relocatables by year.	1 %	11 %	0 %	0 %	0 %	2 %

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
GEORGE W MUNROE ELEMENTARY	0	0		0	0
GADSDEN ELEMENTARY MAGNET SCHOOL	0	0		0	0
WEST GADSDEN MIDDLE SCHOOL	0	0		0	0
CARTER-PARRAMORE ALTERNATIVE SCHOOL	0	0		0	0

HAVANA PK-08 SCHOOL	0	0		0	0
GADSDEN COUNTY 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
GREENSBORO ELEMENTARY SCHOOL (NEW)	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 school board of Gadsden County closed Gretna Elementary school and Saint Johns Elementary school the summer of 2017. The students were moved to existing underutilized schools.

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.

The school board is planning to close the Carter Parramore School the summer of 2021 provided Stewart Street school's new construction is approved. Gadsden Elementary Magnet School will relocate to New Stewart Street school in 2021.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2021 - 2022 / 2026 - 2027 Projected Cost
Chiller No. 2 replacement	\$159,135
Interior and infrastructure renovations	\$3,452,309
Interior and infrastructure renovations	\$681,024
	\$4,292,468

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2021 - 2022 / 2026 - 2027 Projected Cost
New K-8 school	Shanks MS school location	\$23,263,200
		\$23,263,200

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	3,002	3,002	2,006.97	66.86 %	0	1,748	58.23 %
Middle - District Totals	2,950	2,653	1,650.08	62.19 %	0	1,892	71.32 %
High - District Totals	1,555	1,477	744.32	50.37 %	0	1,121	75.90 %
Other - ESE, etc	1,936	1,210	299.93	24.79 %	0	140	11.57 %
	9,443	8,342	4,701.30	56.36 %	0	4,901	58.75 %

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.

Carter Parramore is divided 5 elementary/ 42 middle/ 137 high
 Hope Academy 0 elementary/ 3 middle/ 16 high
 Central Academy 5 elementary/ 10 middle/ 13 high

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

In the year 2023 start construct of a new K-8 on the Shanks Middle School site located at 1400 West King Street

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).

Year 2023, raze Shank middle school in preparation for new K-8
 Year 2025, relocate students from George W. Monroe E.S. to new K-8 and place site for sale.

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	3,002	3,002	2,006.97	66.86 %	0	1,748	58.23 %
Middle - District Totals	2,950	2,653	1,650.08	62.19 %	0	1,892	71.32 %
High - District Totals	1,555	1,477	744.32	50.37 %	0	1,121	75.90 %
Other - ESE, etc	1,936	1,210	299.93	24.79 %	0	140	11.57 %
	9,443	8,342	4,701.30	56.36 %	0	4,901	58.75 %

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.