

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$2,069,436	\$2,823,802	\$2,913,597	\$3,018,444	\$2,147,833	\$12,973,112
Total Project Costs	\$2,069,436	\$2,823,802	\$2,913,597	\$3,018,444	\$2,147,833	\$12,973,112
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District JACKSON 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 9/16/2014
Work Plan Submittal Date 9/24/2014
DISTRICT SUPERINTENDENT Steve R. Benton, Sr.
CHIEF FINANCIAL OFFICER Kathy Sneads
DISTRICT POINT-OF-CONTACT PERSON Stuart Wiggins
JOB TITLE Director of Facilities and Maintenance
PHONE NUMBER 850-482-1200
E-MAIL ADDRESS stuart.wiggins@jcsb.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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$28,000	\$80,000	\$80,000	\$80,000	\$80,000	\$348,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Flooring	\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$430,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Roofing	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Safety to Life	\$12,000	\$30,000	\$30,000	\$30,000	\$30,000	\$132,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Fencing	\$5,000	\$17,000	\$17,000	\$17,000	\$17,000	\$73,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$27,000	\$40,000	\$40,000	\$40,000	\$40,000	\$187,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$20,000	\$20,000	\$20,000	\$90,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Maintenance/Repair	\$10,631	\$66,941	\$61,405	\$106,653	\$121,060	\$366,690
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Sub Total:	\$132,631	\$373,941	\$368,405	\$413,653	\$428,060	\$1,716,690

PECO Maintenance Expenditures	\$132,631	\$373,941	\$368,405	\$413,653	\$428,060	\$1,716,690
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$132,631	\$373,941	\$368,405	\$413,653	\$428,060	\$1,716,690
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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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$350,000	\$0	\$0	\$0	\$0	\$350,000
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	\$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)	\$228,873	\$0	\$0	\$0	\$0	\$228,873

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$578,873	\$0	\$0	\$0	\$0	\$578,873

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$1,629,708,779	\$1,680,255,077	\$1,734,066,175	\$1,795,815,693	\$1,862,847,306	\$8,702,693,030
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.37	0.42	0.46	0.51	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,737,911	\$2,822,829	\$2,913,231	\$3,016,970	\$3,129,583	\$14,620,524
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$578,873	\$672,640	\$765,764	\$870,611	\$0	\$2,887,888
(5) Difference of lines (3) and (4)		\$2,159,038	\$2,150,189	\$2,147,467	\$2,146,359	\$3,129,583	\$11,732,636

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$132,631	\$373,941	\$368,405	\$413,653	\$428,060	\$1,716,690
		\$132,631	\$373,941	\$368,405	\$413,653	\$428,060	\$1,716,690

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$46,606	\$46,606	\$46,606	\$46,606	\$46,606	\$233,030
CO & DS Interest on Undistributed CO	360	\$1,227	\$1,227	\$1,227	\$1,227	\$1,227	\$6,135
		\$47,833	\$47,833	\$47,833	\$47,833	\$47,833	\$239,165

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 2013 - 2014? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 4/16/2014
Date of Expiration: 5/6/2014
Anticipated Revenue Start Date: 1/1/2016
Anticipated Revenue End Date: 12/31/2025
Estimated Annualized Revenue: \$2,100,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$21,000,000
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 69 %
Percentage of Vote AGAINST: 31 %

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
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	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$15,982	\$3,329	\$0	\$0	\$0	\$19,311
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	\$781,265	\$509,225	\$0	\$0	\$0	\$1,290,490
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	(\$1,025,644)	(\$509,225)	\$0	\$0	\$0	(\$1,534,869)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,021,603	\$2,103,329	\$2,100,000	\$2,100,000	\$2,100,000	\$10,424,932

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$578,873	\$672,640	\$765,764	\$870,611	\$0	\$2,887,888
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$578,873)	\$0	\$0	\$0	\$0	(\$578,873)
PECO Maintenance Revenue	\$132,631	\$373,941	\$368,405	\$413,653	\$428,060	\$1,716,690
Available 1.50 Mill for New Construction	\$0	\$672,640	\$765,764	\$870,611	\$0	\$2,309,015

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$47,833	\$47,833	\$47,833	\$47,833	\$47,833	\$239,165
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$2,021,603	\$2,103,329	\$2,100,000	\$2,100,000	\$2,100,000	\$10,424,932
Total Additional Revenue	\$2,069,436	\$2,151,162	\$2,147,833	\$2,147,833	\$2,147,833	\$10,664,097
Total Available Revenue	\$2,069,436	\$2,823,802	\$2,913,597	\$3,018,444	\$2,147,833	\$12,973,112

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
New K-8 School Special Facilities	Location not specified	Planned Cost:	\$0	\$2,823,802	\$2,913,597	\$3,018,444	\$0	\$8,755,843	Yes
	Student Stations:		0	2,424	0	0	0	2,424	
	Total Classrooms:		0	128	0	0	0	128	
	Gross Sq Ft:		0	395,956	0	0	0	395,956	

Planned Cost:	\$0	\$2,823,802	\$2,913,597	\$3,018,444	\$0	\$8,755,843
Student Stations:	0	2,424	0	0	0	2,424
Total Classrooms:	0	128	0	0	0	128
Gross Sq Ft:	0	395,956	0	0	0	395,956

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Lighting, Window, Fire Alarm Retrofit (District Wide)	Location not specified	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Various Technology Projects District Wide	Location not specified	\$420,000	\$0	\$0	\$0	\$420,000	\$840,000	Yes
Ag Building and Land Lab	MARIANNA HIGH SCHOOL (NEW)	\$23,866	\$0	\$0	\$0	\$0	\$23,866	Yes
Remodel Food Service	SNEADS SENIOR HIGH	\$752,644	\$0	\$0	\$0	\$0	\$752,644	Yes
Remodel Food Service	COTTONDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$450,000	\$450,000	No
Undetermined Survey Recommended Projects	Location not specified	\$83,655	\$0	\$0	\$0	\$71,833	\$155,488	Yes
Paving Projects District Wide	Location not specified	\$50,000	\$0	\$0	\$0	\$200,000	\$250,000	Yes
Bus Loading/Campus Paving	COTTONDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes

Building 11 & 13 Demolition	GRAND RIDGE SCHOOL	\$24,000	\$0	\$0	\$0	\$0	\$24,000	Yes
Paving Parking Loop	GRACEVILLE HIGH	\$57,671	\$0	\$0	\$0	\$0	\$57,671	Yes
Design Team for New K-8	Location not specified	\$530,000	\$0	\$0	\$0	\$0	\$530,000	Yes
New Fire Alarm	COTTONDALE ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Paving Projects District Wide	Location not specified	\$0	\$0	\$0	\$0	\$800,000	\$800,000	No
Portable Leases	Location not specified	\$27,600	\$0	\$0	\$0	\$6,000	\$33,600	Yes
Food Service Ref/Freeze	Location not specified	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
		\$2,069,436	\$0	\$0	\$0	\$3,397,833	\$5,467,269	

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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
MARIANNA HIGH (OLD)	258	258	22	13	2	9.00 %	0	0	0	0.00 %	0
FRANK M GOLSON ELEMENTARY	776	776	774	43	18	100.00 %	0	0	647	83.00 %	15
RIVERSIDE ELEMENTARY	831	831	620	41	15	75.00 %	0	0	546	66.00 %	13
MARIANNA MIDDLE	914	822	643	42	15	78.00 %	0	0	613	75.00 %	15
MALONE SCHOOL	750	675	463	36	13	69.00 %	0	0	423	63.00 %	12
SNEADS SENIOR HIGH	562	421	365	23	16	87.00 %	0	0	319	76.00 %	14
GRACEVILLE HIGH	487	438	314	20	16	72.00 %	0	0	325	74.00 %	16
Adult Education Center	50	151	0	2	0	0.00 %	0	0	0	0.00 %	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	389	389	79	17	5	20.00 %	0	0	103	26.00 %	6
Early Childhood Center	346	346	30	18	2	9.00 %	0	0	18	5.00 %	1
MARIANNA HIGH SCHOOL (NEW)	1,211	1,089	701	45	16	64.00 %	0	0	658	60.00 %	15
SNEADS ELEMENTARY	610	610	506	32	16	83.00 %	0	0	483	79.00 %	15
GRAND RIDGE SCHOOL	810	729	594	38	16	81.00 %	0	0	494	68.00 %	13
HOPE SCHOOL	144	144	143	12	12	99.00 %	0	0	88	61.00 %	7
COTTONDALE SENIOR HIGH	674	606	434	28	16	72.00 %	0	0	420	69.00 %	15
COTTONDALE ELEMENTARY	518	518	406	28	14	78.00 %	0	0	382	74.00 %	14
GRACEVILLE ELEMENTARY	496	496	320	26	12	64.00 %	0	0	271	55.00 %	10
	9,826	9,299	6,414	464	14	68.98 %	0	0	5,790	62.26 %	12

The COFTE Projected Total (5,790) for 2018 - 2019 must match the Official Forecasted COFTE Total (5,790) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	1,866
Middle (4-8)	2,370

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0

High (9-12)	1,554
	5,790

Middle (4-8)	0
High (9-12)	0
	5,790

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	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
SNEADS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GRAND RIDGE SCHOOL	Co-Teaching	1	0	0	0	0	1
HOPE SCHOOL	Co-Teaching	0	5	0	0	0	5
Total Co-Teaching Classrooms:		2	5	0	0	0	7

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
MARIANNA HIGH (OLD)	0	0	0	0	0	0
FRANK M GOLSON ELEMENTARY	44	44	44	0	0	26
RIVERSIDE ELEMENTARY	132	136	136	136	0	108
MARIANNA MIDDLE	44	44	44	44	0	35
MALONE SCHOOL	0	0	0	0	0	0
SNEADS SENIOR HIGH	0	0	0	0	0	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	44	44	44	44	0	35
Early Childhood Center	36	36	36	36	36	36
GRACEVILLE ELEMENTARY	0	0	0	0	0	0
GRACEVILLE HIGH	0	0	0	0	0	0
Adult Education Center	0	0	0	0	0	0
SNEADS ELEMENTARY	132	132	132	132	0	106
GRAND RIDGE SCHOOL	22	18	18	18	18	19
HOPE SCHOOL	72	75	75	75	0	59

COTTONDALE SENIOR HIGH	0	0	0	0	0	0
COTTONDALE ELEMENTARY	18	18	18	18	18	18
MARIANNA HIGH SCHOOL (NEW)	0	0	0	0	0	0

Totals for JACKSON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	544	547	547	503	72	443
Total number of COFTE students projected by year.	6,246	6,143	5,981	5,882	5,790	6,008
Percent in relocatables by year.	9 %	9 %	9 %	9 %	1 %	7 %

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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
MARIANNA HIGH (OLD)	0	0		0	0
FRANK M GOLSON ELEMENTARY	0	0		0	0
RIVERSIDE ELEMENTARY	0	0	Mobile Modular	1	22
MARIANNA MIDDLE	0	0	M Space	2	44
MALONE SCHOOL	0	0		0	0
SNEADS SENIOR HIGH	0	0		0	0
SNEADS ELEMENTARY	0	0	Mobile Modular	2	44
GRAND RIDGE SCHOOL	0	0	Mobile Modular	1	18
HOPE SCHOOL	0	0	Mobile Modular and M Space	4	65
COTTONDALE SENIOR HIGH	0	0		0	0
COTTONDALE ELEMENTARY	0	0		0	0
GRACEVILLE ELEMENTARY	0	0		0	0
GRACEVILLE HIGH	0	0		0	0
Adult Education Center	0	0		0	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	0	0		0	0
Early Childhood Center	0	0		0	0
MARIANNA HIGH SCHOOL (NEW)	0	0		0	0
	0	0		10	193

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.

None

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.

If new K-8 is constructed, Golson Elementary, Riverside Elementary, and Marianna Middle will be combined into the new K-8 Facility

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	2018 - 2019 / 2023 - 2024 Projected Cost
Reroofing	\$1,500,000
HVAC	\$500,000
Paving	\$1,000,000
	\$3,000,000

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	2018 - 2019 / 2023 - 2024 Projected Cost
Additional Classrooms	East Jackson County	\$4,000,000
		\$4,000,000

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	3,403	3,403	2,916.01	85.69 %	0	2,759	81.08 %
Middle - District Totals	3,541	3,185	2,537.14	79.65 %	0	2,510	78.81 %
High - District Totals	1,773	1,510	1,161.41	76.89 %	0	1,439	95.30 %
Other - ESE, etc	1,284	1,334	268.43	20.09 %	0	251	18.82 %
	10,001	9,432	6,882.99	72.97 %	0	6,959	73.78 %

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).

Additional Classrooms in East Jackson County.

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).

None

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	3,403	3,403	2,916.01	85.69 %	0	2,759	81.08 %
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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.