

**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.**

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$1,387,969	\$2,452,690	\$2,499,240	\$2,566,973	\$2,615,547	\$11,522,419
Total Project Costs	\$1,387,969	\$2,452,690	\$2,499,240	\$2,566,973	\$2,615,547	\$11,522,419
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** 9/15/2015  
**Work Plan Submittal Date** 9/17/2015  
**DISTRICT SUPERINTENDENT** Steve R. Benton, Sr.  
**CHIEF FINANCIAL OFFICER** Kathy Sneads  
**DISTRICT POINT-OF-CONTACT PERSON** Stuart Wiggins  
**JOB TITLE** Director of Facilities  
**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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
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, 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	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
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, 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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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, 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	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
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, 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	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
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, 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	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
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, 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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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, 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	\$175,000	\$175,369	\$176,192	\$175,726	\$175,000	\$877,287
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, 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					
<b>Sub Total:</b>	<b>\$532,000</b>	<b>\$532,369</b>	<b>\$533,192</b>	<b>\$532,726</b>	<b>\$532,000</b>	<b>\$2,662,287</b>

PECO Maintenance Expenditures	\$150,167	\$210,233	\$233,668	\$276,942	\$299,235	\$1,170,245
<b>1.50 Mill Sub Total:</b>	<b>\$381,833</b>	<b>\$322,136</b>	<b>\$299,524</b>	<b>\$255,784</b>	<b>\$232,765</b>	<b>\$1,492,042</b>

No items have been specified.

<b>Total:</b>	<b>\$532,000</b>	<b>\$532,369</b>	<b>\$533,192</b>	<b>\$532,726</b>	<b>\$532,000</b>	<b>\$2,662,287</b>
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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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$381,833	\$322,136	\$299,524	\$255,784	\$232,765	\$1,492,042
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$0	\$0	\$0	\$0	\$0	\$0

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$381,833</b>	<b>\$322,136</b>	<b>\$299,524</b>	<b>\$255,784</b>	<b>\$232,765</b>	<b>\$1,492,042</b>

## 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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$1,656,983,883	\$1,704,545,300	\$1,771,938,325	\$1,839,485,741	\$1,911,430,638	\$8,884,383,887
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.37	0.37	0.37	0.37	0.37	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,783,733	\$2,863,636	\$2,976,856	\$3,090,336	\$3,211,203	\$14,925,764
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$588,561	\$605,454	\$629,392	\$653,385	\$678,940	\$3,155,732
(5) Difference of lines (3) and (4)		\$2,195,172	\$2,258,182	\$2,347,464	\$2,436,951	\$2,532,263	\$11,770,032

### 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$150,167	\$210,233	\$233,668	\$276,942	\$299,235	\$1,170,245
		<b>\$150,167</b>	<b>\$210,233</b>	<b>\$233,668</b>	<b>\$276,942</b>	<b>\$299,235</b>	<b>\$1,170,245</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$67,356	\$67,356	\$67,356	\$67,356	\$67,356	\$336,780
CO & DS Interest on Undistributed CO	360	\$2,016	\$2,016	\$2,016	\$2,016	\$2,016	\$10,080
		<b>\$69,372</b>	<b>\$69,372</b>	<b>\$69,372</b>	<b>\$69,372</b>	<b>\$69,372</b>	<b>\$346,860</b>

**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 2014 - 2015? No

**Additional Revenue Source**

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$1,050,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$9,450,000
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	\$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	\$571,094	\$0	\$0	\$0	\$0	\$571,094
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	(\$509,225)	\$0	\$0	\$0	\$0	(\$509,225)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$1,111,869</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$9,511,869</b>

**Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$588,561	\$605,454	\$629,392	\$653,385	\$678,940	\$3,155,732
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$381,833)	(\$322,136)	(\$299,524)	(\$255,784)	(\$232,765)	(\$1,492,042)
PECO Maintenance Revenue	\$150,167	\$210,233	\$233,668	\$276,942	\$299,235	\$1,170,245
<b>Available 1.50 Mill for New Construction</b>	<b>\$206,728</b>	<b>\$283,318</b>	<b>\$329,868</b>	<b>\$397,601</b>	<b>\$446,175</b>	<b>\$1,663,690</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$69,372	\$69,372	\$69,372	\$69,372	\$69,372	\$346,860
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,111,869	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$9,511,869
<b>Total Additional Revenue</b>	<b>\$1,181,241</b>	<b>\$2,169,372</b>	<b>\$2,169,372</b>	<b>\$2,169,372</b>	<b>\$2,169,372</b>	<b>\$9,858,729</b>
<b>Total Available Revenue</b>	<b>\$1,387,969</b>	<b>\$2,452,690</b>	<b>\$2,499,240</b>	<b>\$2,566,973</b>	<b>\$2,615,547</b>	<b>\$11,522,419</b>

**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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
New K-8 School Special Facilities	Location not specified	Planned Cost:	\$0	\$2,863,636	\$2,976,856	\$3,090,336	\$0	\$8,930,828	No
		Student Stations:	0	0	0	2,424	0	2,424	
		Total Classrooms:	0	0	0	128	0	128	
		Gross Sq Ft:	0	0	0	395,956	0	395,956	

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$2,863,636</b>	<b>\$2,976,856</b>	<b>\$3,090,336</b>	<b>\$0</b>	<b>\$8,930,828</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>2,424</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>128</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,956</b>	<b>0</b>	<b>395,956</b>

**Other Project Schedules**

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Lighting, Window, Fire Alarm Retrofit (District Wide)	Location not specified	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	No
Various Technology Projects District Wide	Location not specified	\$210,000	\$0	\$0	\$0	\$420,000	\$630,000	Yes
Remodel Food Service	COTTONDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$800,000	\$800,000	No
Undetermined Survey Recommended Projects	Location not specified	\$1,050,369	\$2,425,090	\$2,471,640	\$2,539,373	\$131,547	\$8,618,019	Yes
Paving Projects District Wide	Location not specified	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000	No
Bus Loading/Campus Paving	COTTONDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	No
New Fire Alarm	COTTONDALE ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Portable Leases	Location not specified	\$27,600	\$27,600	\$27,600	\$27,600	\$64,000	\$174,400	Yes
Food Service Ref/Freeze	Location not specified	\$0	\$0	\$0	\$0	\$150,000	\$150,000	No
Chiller Plant	GRACEVILLE HIGH	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
		<b>\$1,387,969</b>	<b>\$2,452,690</b>	<b>\$2,499,240</b>	<b>\$2,566,973</b>	<b>\$8,865,547</b>	<b>\$17,772,419</b>	

**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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
MARIANNA HIGH (OLD)	258	258	21	13	2	8.00 %	0	0	0	0.00 %	0
FRANK M GOLSON ELEMENTARY	776	776	729	43	17	94.00 %	0	0	646	83.00 %	15
RIVERSIDE ELEMENTARY	831	831	647	41	16	78.00 %	0	0	524	63.00 %	13
MARIANNA MIDDLE	914	822	603	42	14	73.00 %	0	0	591	72.00 %	14
MALONE SCHOOL	750	675	488	36	14	72.00 %	0	0	420	62.00 %	12
SNEADS SENIOR HIGH	562	421	350	23	15	83.00 %	0	0	337	80.00 %	15
SNEADS ELEMENTARY	588	588	476	31	15	81.00 %	0	0	442	75.00 %	14
GRAND RIDGE SCHOOL	810	729	578	38	15	79.00 %	0	0	512	70.00 %	13
HOPE SCHOOL	144	144	140	12	12	97.00 %	0	0	111	77.00 %	9
COTTONDALE SENIOR HIGH	674	606	433	28	15	71.00 %	0	0	431	71.00 %	15
COTTONDALE ELEMENTARY	518	518	424	28	15	82.00 %	0	0	366	71.00 %	13
GRACEVILLE ELEMENTARY	496	496	319	26	12	64.00 %	0	0	266	54.00 %	10
GRACEVILLE HIGH	487	438	318	20	16	73.00 %	0	0	310	71.00 %	16
Adult Education Center	50	151	0	2	0	0.00 %	0	0	0	0.00 %	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	389	389	90	17	5	23.00 %	0	0	91	23.00 %	5
Early Childhood Center	346	346	49	18	3	14.00 %	0	0	20	6.00 %	1
MARIANNA HIGH SCHOOL (NEW)	1,211	1,089	741	45	16	68.00 %	0	0	690	63.00 %	15
	<b>9,804</b>	<b>9,277</b>	<b>6,404</b>	<b>463</b>	<b>14</b>	<b>69.03 %</b>	<b>0</b>	<b>0</b>	<b>5,757</b>	<b>62.06 %</b>	<b>12</b>

The COFTE Projected Total (5,757) for 2019 - 2020 must match the Official Forecasted COFTE Total (5,757) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	1,843
Middle (4-8)	2,296

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0

High (9-12)	1,618	Middle (4-8)	0
	<b>5,757</b>	High (9-12)	0
			<b>5,757</b>

**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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
MARIANNA HIGH (OLD)	0	0	0	0	0	0
FRANK M GOLSON ELEMENTARY	44	44	44	44	44	44
RIVERSIDE ELEMENTARY	132	136	136	136	136	135
MARIANNA MIDDLE	44	44	44	44	44	44
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	44	44
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	110	110	110	110	110	110
GRAND RIDGE SCHOOL	22	18	18	18	18	19
HOPE SCHOOL	72	75	75	75	75	74
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.	522	525	525	525	525	524
Total number of COFTE students projected by year.	6,317	6,173	6,055	5,915	5,757	6,043
Percent in relocatables by year.	8 %	9 %	9 %	9 %	9 %	9 %

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	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	1	22
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
	<b>0</b>	<b>0</b>		<b>9</b>	<b>171</b>

**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

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### **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.

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.

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2024 - 2025 Projected Cost
Additional Classrooms	East Jackson County	\$4,000,000
		<b>\$4,000,000</b>

## 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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	3,403	3,403	2,916.00	85.69 %	0	2,759	81.08 %
Middle - District Totals	3,541	3,185	2,537.00	79.65 %	0	2,510	78.81 %
High - District Totals	1,773	1,510	1,161.00	76.89 %	0	1,439	95.30 %
Other - ESE, etc	1,284	1,334	268.00	20.09 %	0	251	18.82 %
	<b>10,001</b>	<b>9,432</b>	<b>6,882.00</b>	<b>72.96 %</b>	<b>0</b>	<b>6,959</b>	<b>73.78 %</b>

**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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	3,403	3,403	2,916.00	85.69 %	0	2,759	81.08 %
Middle - District Totals	3,541	3,185	2,537.00	79.65 %	0	2,510	78.81 %
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	<b>10,001</b>	<b>9,432</b>	<b>6,882.00</b>	<b>72.96 %</b>	<b>0</b>	<b>6,959</b>	<b>73.78 %</b>

**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.