

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	(\$281,578)	\$19,895,405	\$207,097	\$330,326	\$732,393	\$20,883,643
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	(\$281,578)	\$19,895,405	\$207,097	\$330,326	\$732,393	\$20,883,643

District JEFFERSON COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Phil Barker
CHIEF FINANCIAL OFFICER Marcia Willis
DISTRICT POINT-OF-CONTACT PERSON Marcia Willis
JOB TITLE Chief Financial Office
PHONE NUMBER 850.342.0100
E-MAIL ADDRESS willis_m@firm.edu

AUTHORIZATION

John Grantham

COMMENTS

per Marcia Willis: My revenue report is showing available two-mill money for new construction as a negative number. I believe that the Plan is accurate as it is, and that the negative balance will be covered by carry-forward money.

Please override so I can submit.

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	CENTRAL FOOD SERVICES, HOWARD MIDDLE, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SENIOR HIGH (OLD), JEFFERSON SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, TRANSPORTATION DEPARTMENT					
Flooring	\$95,000	\$125,000	\$125,000	\$125,000	\$125,000	\$595,000
Locations:	CENTRAL FOOD SERVICES, HOWARD MIDDLE, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SENIOR HIGH (OLD), JEFFERSON SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, OLD TRANSPORTATION					
Roofing	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$700,000
Locations:	CENTRAL FOOD SERVICES, HOWARD MIDDLE, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SENIOR HIGH (OLD), JEFFERSON SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, TRANSPORTATION DEPARTMENT					
Safety to Life	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	CENTRAL FOOD SERVICES, HOWARD MIDDLE, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SENIOR HIGH (OLD), JEFFERSON SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, TRANSPORTATION DEPARTMENT					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Locations:	JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SUPERINTENDENT'S OFFICE					
Electrical	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000
Locations:	CENTRAL FOOD SERVICES, HOWARD MIDDLE, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SENIOR HIGH (OLD), JEFFERSON SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, TRANSPORTATION DEPARTMENT					
Fire Alarm	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations:	CENTRAL FOOD SERVICES, HOWARD MIDDLE, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SENIOR HIGH (OLD), JEFFERSON SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, TRANSPORTATION DEPARTMENT					
Telephone/Intercom System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	JEFFERSON ADULT SCHOOL, JEFFERSON ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$325,000
Locations:	CENTRAL FOOD SERVICES, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SENIOR HIGH (OLD), JEFFERSON SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, TRANSPORTATION DEPARTMENT					
Maintenance/Repair	\$145,000	\$0	\$0	\$0	\$0	\$145,000

Locations:	CENTRAL FOOD SERVICES, HOWARD MIDDLE, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY					
Sub Total:	\$550,000	\$910,000	\$760,000	\$760,000	\$760,000	\$3,740,000

PECO Maintenance Expenditures	\$155,510	\$186,755	\$249,945	\$236,432	\$235,606	\$1,064,248
Two Mill Sub Total:	\$469,490	\$773,245	\$560,055	\$573,568	\$574,394	\$2,950,752

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Video Security	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
Locations	CENTRAL FOOD SERVICES, HOWARD MIDDLE, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SENIOR HIGH (OLD), JEFFERSON SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, TRANSPORTATION DEPARTMENT					
Security Systems	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$135,000
Locations	CENTRAL FOOD SERVICES, HOWARD MIDDLE, JEFFERSON ADULT SCHOOL, JEFFERSON COUNTY MIDDLE/SR HIGH, JEFFERSON ELEMENTARY, JEFFERSON SENIOR HIGH (OLD), JEFFERSON SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, TRANSPORTATION DEPARTMENT					
Total:	\$625,000	\$960,000	\$810,000	\$810,000	\$810,000	\$4,015,000

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$469,490	\$773,245	\$560,055	\$573,568	\$574,394	\$2,950,752
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$85,000	\$85,000	\$85,000	\$0	\$255,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$70,000	\$200,000	\$200,000	\$200,000	\$0	\$670,000
Rent/Lease Payments	\$225,310	\$226,000	\$226,000	\$226,000	\$0	\$903,310
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 Account	\$0	\$0	\$0	\$0	\$0	\$0
Property Insurance	\$76,800	\$76,800	\$76,800	\$76,800	\$76,800	\$384,000
Practice Fields	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Payment for Copy Machines	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Remodel Transportation	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Auditorium Remodeling	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Acoustic Upgrades	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Local Expenditure Totals:	\$1,641,600	\$1,451,045	\$1,237,855	\$1,251,368	\$741,194	\$6,323,062

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$631,245,063	\$683,452,368	\$738,686,083	\$812,676,990	\$863,628,862	\$3,729,689,366
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$1,049,445	\$1,136,240	\$1,228,066	\$1,351,075	\$1,435,783	\$6,200,609
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$1,049,445	\$1,136,240	\$1,228,066	\$1,351,075	\$1,435,783	\$6,200,609
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$29,626	\$0	\$6,676	\$20,409	\$8,158	\$64,869
PECO Maintenance Expenditures		\$155,510	\$186,755	\$249,945	\$236,432	\$235,606	\$1,064,248
		\$185,136	\$186,755	\$256,621	\$256,841	\$243,764	\$1,129,117

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$27,798	\$27,798	\$27,798	\$27,798	\$27,798	\$138,990
CO & DS Interest on Undistributed CO	360	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848	\$9,240
		\$29,646	\$29,646	\$29,646	\$29,646	\$29,646	\$148,230

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 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$70,741	\$0	\$0	\$0	\$0	\$70,741
Classrooms for Kids	\$180,564	\$180,564	\$180,564	\$180,564	\$0	\$722,256
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
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$251,305	\$20,180,564	\$180,564	\$180,564	\$0	\$20,792,997

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$1,049,445	\$1,136,240	\$1,228,066	\$1,351,075	\$1,435,783	\$6,200,609
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$1,641,600)	(\$1,451,045)	(\$1,237,855)	(\$1,251,368)	(\$741,194)	(\$6,323,062)
PECO Maintenance Revenue	\$155,510	\$186,755	\$249,945	\$236,432	\$235,606	\$1,064,248
Available 2 Mill for New Construction	(\$592,155)	(\$314,805)	(\$9,789)	\$99,707	\$694,589	(\$122,453)

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$29,646	\$29,646	\$29,646	\$29,646	\$29,646	\$148,230
PECO New Construction Revenue	\$29,626	\$0	\$6,676	\$20,409	\$8,158	\$64,869
Other/Additional Revenue	\$251,305	\$20,180,564	\$180,564	\$180,564	\$0	\$20,792,997
Total Additional Revenue	\$310,577	\$20,210,210	\$216,886	\$230,619	\$37,804	\$21,006,096
Total Available Revenue	(\$281,578)	\$19,895,405	\$207,097	\$330,326	\$732,393	\$20,883,643

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New Elementary School	JEFFERSON ELEMENTARY	Planned Cost:	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	No

Student Stations:	0	534	0	0	0	534
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	0	0

Planned Cost:	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
Student Stations:	0	534	0	0	0	534
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	0	0

Other Project Schedules

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

Nothing reported for this section.

Additional Project Schedules

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

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
JEFFERSON SENIOR HIGH (OLD)	824	824	32	35	1	4.00 %	0	0	0	0.00 %	0
JEFFERSON ADULT SCHOOL	11	17	0	1	0	0.00 %	0	0	0	0.00 %	0
HOWARD MIDDLE	865	779	0	40	0	0.00 %	0	0	0	0.00 %	0
JEFFERSON ELEMENTARY	881	881	604	51	12	69.00 %	0	0	395	45.00 %	8
ASHVILLE SITE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
JEFFERSON COUNTY MIDDLE/SR HIGH	959	863	457	41	11	53.00 %	0	0	565	65.00 %	14
	3,540	3,364	1,093	168	7	32.48 %	0	0	960	28.54 %	6

The COFTE Projected Total (960) for 2012 - 2013 must match the Official Forecasted COFTE Total (960) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	395
Middle (4-8)	380
High (9-12)	185
	960

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	960

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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 2012 - 2013
CARE	6	SCHOOL BOARD	2008	100	84	5	84
	6			100	84		84

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
JEFFERSON COUNTY MIDDLE/SR HIGH	0	0	0	0	0	0
JEFFERSON SENIOR HIGH (OLD)	138	0	0	0	0	28
JEFFERSON ADULT SCHOOL	0	0	0	0	0	0
HOWARD MIDDLE	10	0	0	0	0	2
JEFFERSON ELEMENTARY	146	200	200	200	200	189
ASHVILLE SITE	0	0	0	0	0	0

Totals for JEFFERSON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	294	200	200	200	200	219
Total number of COFTE students projected by year.	1,072	1,020	993	973	960	1,004
Percent in relocatables by year.	27 %	20 %	20 %	21 %	21 %	22 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
JEFFERSON SENIOR HIGH (OLD)	0	0		0	0
JEFFERSON ADULT SCHOOL	0	0		0	0
HOWARD MIDDLE	0	0		0	0
JEFFERSON ELEMENTARY	0	0		0	0
ASHVILLE SITE	0	0		0	0
JEFFERSON COUNTY MIDDLE/SR HIGH	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.

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	2012 - 2013 / 2017 - 2018 Projected Cost
HAVC	\$288,578
Roofing	\$500,000
Painting	\$277,990
Paving	\$115,293
Remodeling	\$475,000
Life Safety	\$421,533
	\$2,078,394

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	881	881	603.77	68.56 %	0	700	79.46 %
Middle - District Totals	0	0	0.00	0.00 %	0	250	0.00 %

High - District Totals	959	863	456.87	52.95 %	0	300	34.76 %
Other - ESE, etc	1,739	841	31.87	3.80 %	0	32	3.80 %
	3,579	2,585	1,092.51	42.26 %	0	1,282	49.59 %

Ten-Year Infrastructure Planning

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

A replacement building will be needed for Jefferson Elementary School, because of age, obsolescence of design, the cost of continued repairs and maintenance, and high energy costs.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Life Safety	\$993,999
HVAC	\$229,749
Roofing	\$3,246,861
Painting	\$655,486
Paving	\$271,855
Other Renovations,Repairs	\$12,252,097
	\$17,650,047

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	881	881	603.77	68.56 %	0	700	79.46 %
Middle - District Totals	0	0	0.00	0.00 %	0	160	0.00 %
High - District Totals	959	863	456.87	52.95 %	0	360	41.71 %
Other - ESE, etc	1,739	841	31.87	3.80 %	0	35	4.16 %
	3,579	2,585	1,092.51	42.26 %	0	1,255	48.55 %

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

A replacement building will be needed for Jefferson Elementary School in years 11 through 20, if it has not been done prior to that time.

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.