

**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.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$1,611,825	(\$1,388,451)	(\$1,106,937)	(\$1,017,691)	(\$966,020)	(\$2,867,274)
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$1,611,825	(\$1,388,451)	(\$1,106,937)	(\$1,017,691)	(\$966,020)	(\$2,867,274)

**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** 9/27/2011  
**Work Plan Submittal Date** 9/30/2011  
**DISTRICT SUPERINTENDENT** Reginald C. James  
**CHIEF FINANCIAL OFFICER** Bonnie Wood  
**DISTRICT POINT-OF-CONTACT PERSON** Wayne Shepard  
**JOB TITLE** Director of Facilities  
**PHONE NUMBER** 850-627-9888  
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# Expenditures

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

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$150,000	\$175,000	\$150,000	\$200,000	\$125,000	\$800,000
Locations:	CHATTAHOOCHEE ELEMENTARY, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA ELEMENTARY, HAVANA MIDDLE (NEW), M D WALKER ADMINISTRATIVE CENTER, SAINT JOHNS ELEMENTARY					
Flooring	\$50,000	\$75,000	\$75,000	\$90,000	\$100,000	\$390,000
Locations:	GADSDEN ELEMENTARY MAGNET SCHOOL, SAINT JOHNS ELEMENTARY					
Roofing	\$262,000	\$175,000	\$125,000	\$150,000	\$150,000	\$862,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, HAVANA ELEMENTARY, SAINT JOHNS ELEMENTARY					
Safety to Life	\$20,000	\$30,000	\$40,000	\$50,000	\$40,000	\$180,000
Locations:	JAMES A SHANKS MIDDLE SCHOOL, WEST GADSDEN HIGH SCHOOL (NEW)					
Fencing	\$30,000	\$0	\$0	\$20,000	\$0	\$50,000
Locations:	M D WALKER ADMINISTRATIVE CENTER					
Parking	\$25,000	\$25,000	\$35,000	\$25,000	\$40,000	\$150,000
Locations:	GEORGE W MUNROE ELEMENTARY, WEST GADSDEN HIGH SCHOOL (NEW)					
Electrical	\$29,192	\$25,000	\$15,000	\$25,000	\$10,000	\$104,192
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL					
Fire Alarm	\$0	\$30,000	\$25,000	\$50,000	\$50,000	\$155,000
Locations:	GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA ELEMENTARY					
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	\$100,000	\$100,000	\$75,000	\$100,000	\$130,000	\$505,000
Locations:	GADSDEN TECHNICAL INSTITUTE, HAVANA ELEMENTARY, SAINT JOHNS ELEMENTARY					
Maintenance/Repair	\$222,743	\$151,050	\$344,135	\$180,000	\$210,000	\$1,107,928
Locations:	CHATTAHOOCHEE ELEMENTARY, EAST GADSDEN HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), GREYNA ELEMENTARY, HAVANA ELEMENTARY, HAVANA MIDDLE (NEW), JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, SAINT JOHNS ELEMENTARY, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN HIGH SCHOOL (NEW)					
<b>Sub Total:</b>	<b>\$888,935</b>	<b>\$786,050</b>	<b>\$884,135</b>	<b>\$890,000</b>	<b>\$855,000</b>	<b>\$4,304,120</b>

PECO Maintenance Expenditures	\$0	\$236,988	\$528,464	\$648,040	\$697,196	\$2,110,688
<b>1.50 Mill Sub Total:</b>	<b>\$898,935</b>	<b>\$559,062</b>	<b>\$365,671</b>	<b>\$251,960</b>	<b>\$167,804</b>	<b>\$2,243,432</b>

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
upgrade marker boards	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GRETNA ELEMENTARY, HAVANA ELEMENTARY, HAVANA MIDDLE (NEW), JAMES A SHANKS MIDDLE SCHOOL, SAINT JOHNS ELEMENTARY, STEWART STREET ELEMENTARY					
<b>Total:</b>	<b>\$898,935</b>	<b>\$796,050</b>	<b>\$894,135</b>	<b>\$900,000</b>	<b>\$865,000</b>	<b>\$4,354,120</b>

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$898,935	\$559,062	\$365,671	\$251,960	\$167,804	\$2,243,432
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$600,000
Capital Outlay Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling and Renovations	\$2,409,298	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,009,298
<b>Local Expenditure Totals:</b>	<b>\$3,928,233</b>	<b>\$3,604,062</b>	<b>\$3,410,671</b>	<b>\$3,296,960</b>	<b>\$3,212,804</b>	<b>\$17,452,730</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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$1,504,749,288	\$1,504,749,288	\$1,504,749,288	\$1,504,749,288	\$1,504,749,288	\$7,523,746,440
(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		\$2,527,979	\$2,527,979	\$2,527,979	\$2,527,979	\$2,527,979	\$12,639,895
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,166,839	\$2,166,839	\$2,166,839	\$2,166,839	\$2,166,839	\$10,834,195
(5) Difference of lines (3) and (4)		\$361,140	\$361,140	\$361,140	\$361,140	\$361,140	\$1,805,700

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$88,123	\$63,658	\$31,173	\$182,954
PECO Maintenance Expenditures		\$0	\$236,988	\$528,464	\$648,040	\$697,196	\$2,110,688
		<b>\$0</b>	<b>\$236,988</b>	<b>\$616,587</b>	<b>\$711,698</b>	<b>\$728,369</b>	<b>\$2,293,642</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$46,344	\$46,344	\$46,344	\$46,344	\$46,344	\$231,720
CO & DS Interest on Undistributed CO	360	\$2,428	\$2,428	\$2,428	\$2,428	\$2,428	\$12,140
		<b>\$48,772</b>	<b>\$48,772</b>	<b>\$48,772</b>	<b>\$48,772</b>	<b>\$48,772</b>	<b>\$243,860</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 2010 - 2011?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$7,788	\$0	\$0	\$0	\$0	\$7,788
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$638,765	\$0	\$0	\$0	\$0	\$638,765
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$2,677,894	\$0	\$0	\$0	\$0	\$2,677,894
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$3,324,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,324,447</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$2,166,839	\$2,166,839	\$2,166,839	\$2,166,839	\$2,166,839	\$10,834,195
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,928,233)	(\$3,604,062)	(\$3,410,671)	(\$3,296,960)	(\$3,212,804)	(\$17,452,730)
PECO Maintenance Revenue	\$0	\$236,988	\$528,464	\$648,040	\$697,196	\$2,110,688
<b>Available 1.50 Mill for New Construction</b>	<b>(\$1,761,394)</b>	<b>(\$1,437,223)</b>	<b>(\$1,243,832)</b>	<b>(\$1,130,121)</b>	<b>(\$1,045,965)</b>	<b>(\$6,618,535)</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$48,772	\$48,772	\$48,772	\$48,772	\$48,772	\$243,860
PECO New Construction Revenue	\$0	\$0	\$88,123	\$63,658	\$31,173	\$182,954
Other/Additional Revenue	\$3,324,447	\$0	\$0	\$0	\$0	\$3,324,447
<b>Total Additional Revenue</b>	<b>\$3,373,219</b>	<b>\$48,772</b>	<b>\$136,895</b>	<b>\$112,430</b>	<b>\$79,945</b>	<b>\$3,751,261</b>
<b>Total Available Revenue</b>	<b>\$1,611,825</b>	<b>(\$1,388,451)</b>	<b>(\$1,106,937)</b>	<b>(\$1,017,691)</b>	<b>(\$966,020)</b>	<b>(\$2,867,274)</b>

**Tracking**

**Capacity Tracking**

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
GEORGE W MUNROE ELEMENTARY	867	867	629	46	14	73.00 %	0	0	547	63.00 %	12
GREENSBORO ELEMENTARY SCHOOL (NEW)	513	513	397	27	15	77.00 %	0	0	364	71.00 %	13
HAVANA ELEMENTARY	798	798	479	42	11	60.00 %	0	0	475	60.00 %	11

GADSDEN ELEMENTARY MAGNET SCHOOL	246	246	127	15	8	52.00 %	0	0	119	48.00 %	8
WEST GADSDEN HIGH SCHOOL (NEW)	757	681	474	32	15	70.00 %	0	0	482	71.00 %	15
CARTER-PARRAMORE ALTERNATIVE SCHOOL	1,053	1,053	326	49	7	31.00 %	0	0	178	17.00 %	4
HAVANA MIDDLE (NEW)	575	517	198	25	8	38.00 %	0	0	196	38.00 %	8
EAST GADSDEN HIGH SCHOOL	1,542	1,464	856	65	13	58.00 %	0	0	712	49.00 %	11
GADSDEN TECHNICAL INSTITUTE	233	233	8	14	1	4.00 %	0	0	8	3.00 %	1
GREENSBORO ELEMENTARY (OLD)	524	0	0	28	0	0.00 %	0	0	0	0.00 %	0
CHATTAHOOCHEE ELEMENTARY	485	485	210	25	8	43.00 %	0	0	167	34.00 %	7
GRETNA ELEMENTARY	469	469	254	25	10	54.00 %	0	0	293	62.00 %	12
SAINT JOHNS ELEMENTARY	469	469	293	25	12	63.00 %	0	0	300	64.00 %	12
STEWART STREET ELEMENTARY	783	783	542	42	13	69.00 %	0	0	536	68.00 %	13
JAMES A SHANKS MIDDLE SCHOOL	1,183	1,064	583	51	11	55.00 %	0	0	618	58.00 %	12
	<b>10,497</b>	<b>9,642</b>	<b>5,376</b>	<b>511</b>	<b>11</b>	<b>55.76 %</b>	<b>0</b>	<b>0</b>	<b>4,995</b>	<b>51.80 %</b>	<b>10</b>

The COFTE Projected Total (4,995) for 2015 - 2016 must match the Official Forecasted COFTE Total (4,995 ) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	2,035
Middle (4-8)	1,902
High (9-12)	1,058
	<b>4,995</b>

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>4,995</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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2015 - 2016
Crossroad Academy Charter School of Business	12	PRIVATE	1998	285	277	10	285
	12			285	277		285

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		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
<b>Total Co-Teaching Classrooms:</b>		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).

None

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).

none

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
STEWART STREET ELEMENTARY	100	122	122	0	0	69
JAMES A SHANKS MIDDLE SCHOOL	140	0	0	0	0	28
CARTER-PARRAMORE ALTERNATIVE SCHOOL	101	0	0	0	0	20
HAVANA MIDDLE (NEW)	0	0	0	0	0	0
SAINT JOHNS ELEMENTARY	36	36	36	0	0	22
HAVANA ELEMENTARY	54	152	152	0	0	72
GADSDEN ELEMENTARY MAGNET SCHOOL	0	0	0	0	0	0
GREENSBORO ELEMENTARY (OLD)	56	0	0	0	0	11
CHATTAHOOCHEE ELEMENTARY	76	20	0	0	0	19
GRETNA ELEMENTARY	36	36	36	0	0	22
GADSDEN TECHNICAL INSTITUTE	0	0	0	0	0	0
WEST GADSDEN HIGH SCHOOL (NEW)	0	0	0	0	0	0
EAST GADSDEN HIGH SCHOOL	0	0	0	0	0	0
GEORGE W MUNROE ELEMENTARY	186	178	178	0	0	108
GREENSBORO ELEMENTARY SCHOOL (NEW)	142	144	144	0	0	86

Totals for GADSDEN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	927	688	668	0	0	457
Total number of COFTE students projected by year.	5,298	5,230	5,194	5,082	4,995	5,160
Percent in relocatables by year.	17 %	13 %	13 %	0 %	0 %	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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
HAVANA ELEMENTARY	0	0	William Scottsman	2	36
GREENSBORO ELEMENTARY (OLD)	2	23	Modular Space Corporation	0	0
GEORGE W MUNROE ELEMENTARY	0	0		0	0

GADSDEN ELEMENTARY MAGNET SCHOOL	0	0		0	0
WEST GADSDEN HIGH SCHOOL (NEW)	0	0		0	0
CARTER-PARRAMORE ALTERNATIVE SCHOOL	0	0		0	0
HAVANA MIDDLE (NEW)	0	0		0	0
EAST GADSDEN HIGH SCHOOL	0	0		0	0
GADSDEN TECHNICAL INSTITUTE	0	0		0	0
GRETNA ELEMENTARY	0	0		0	0
SAINT JOHNS ELEMENTARY	0	0		0	0
STEWART STREET ELEMENTARY	0	0		0	0
JAMES A SHANKS MIDDLE SCHOOL	0	0		0	0
CHATTAHOOCHEE ELEMENTARY	0	0		0	0
GREENSBORO ELEMENTARY SCHOOL (NEW)	0	0		0	0
	2	23		2	36

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

## Planning

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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.

**School Closure Planning**

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

Not Specified

### Five Year Survey - Ten Year Capacity

GADSDEN COUNTY SCHOOL DISTRICT

10/13/2011

**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	Projected Cost
Project description not specified	Location not specified	\$0
		\$0

### Five Year Survey - Ten Year Infrastructure

GADSDEN COUNTY SCHOOL DISTRICT

10/13/2011

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

Not Specified

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).**

Not Specified

### Five Year Survey - Ten Year Maintenance

GADSDEN COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

### Five Year Survey - Ten Year Utilization

GADSDEN COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	4,777	4,777	2,975.34	62.28 %	0	0	0.00 %
Middle - District Totals	2,515	2,262	1,228.42	54.31 %	0	0	0.00 %
High - District Totals	1,542	1,464	872.63	59.61 %	0	0	0.00 %
Other - ESE, etc	1,964	1,386	369.74	26.68 %	0	0	0.00 %
	<b>10,798</b>	<b>9,889</b>	<b>5,446.13</b>	<b>55.07 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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.

## Five Year Survey - Twenty Year Capacity

GADSDEN COUNTY SCHOOL DISTRICT

10/13/2011

**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.**

No items match the criteria.

## Five Year Survey - Twenty Year Infrastructure

GADSDEN COUNTY SCHOOL DISTRICT

10/13/2011

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

No items meet the criteria.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).**

No items meet the criteria.

### Five Year Survey - Twenty Year Maintenance

GADSDEN COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

### Five Year Survey - Twenty Year Utilization

GADSDEN COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
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High - District Totals	1,542	1,464	872.63	59.61 %	0	0	0.00 %
Other - ESE, etc	1,964	1,386	369.74	26.68 %	0	0	0.00 %
	<b>10,798</b>	<b>9,889</b>	<b>5,446.13</b>	<b>55.07 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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.