

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	\$575,355	(\$511,641)	(\$4,160,310)	(\$262,064)	\$382,480	(\$3,976,180)
Total Project Costs	\$575,355	\$575,355	\$575,355	\$575,355	\$0	\$2,301,420
Difference (Remaining Funds)	\$0	(\$1,086,996)	(\$4,735,665)	(\$837,419)	\$382,480	(\$6,277,600)

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 9/23/2014
Work Plan Submittal Date 9/24/2014
DISTRICT SUPERINTENDENT Reginald . James
CHIEF FINANCIAL OFFICER Kimberly Ferree
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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$146,000	\$125,000	\$100,000	\$175,000	\$250,000	\$796,000
Locations:	CHATTAHOOCHEE ELEMENTARY, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA MIDDLE (NEW), JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, SAINT JOHNS ELEMENTARY, STEWART STREET ELEMENTARY					
Flooring	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$460,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, GEORGE W MUNROE ELEMENTARY, HAVANA MIDDLE (NEW), JAMES A SHANKS MIDDLE SCHOOL, SAINT JOHNS ELEMENTARY					
Roofing	\$114,281	\$150,000	\$100,000	\$200,000	\$250,000	\$814,281
Locations:	GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, HAVANA ELEMENTARY, JAMES A SHANKS MIDDLE SCHOOL, SAINT JOHNS ELEMENTARY, TRANSPORTATION CENTER					
Safety to Life	\$30,000	\$40,000	\$30,000	\$35,000	\$50,000	\$185,000
Locations:	HAVANA MIDDLE (NEW), JAMES A SHANKS MIDDLE SCHOOL					
Fencing	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$110,000
Locations:	EAST GADSDEN HIGH SCHOOL, GEORGE W MUNROE ELEMENTARY					
Parking	\$15,000	\$40,000	\$100,000	\$75,000	\$50,000	\$280,000
Locations:	GEORGE W MUNROE ELEMENTARY, M D WALKER ADMINISTRATIVE CENTER					
Electrical	\$15,000	\$10,000	\$15,000	\$25,000	\$25,000	\$90,000
Locations:	GRETNA ELEMENTARY, SAINT JOHNS ELEMENTARY					
Fire Alarm	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Locations:	EAST GADSDEN HIGH SCHOOL					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$100,000	\$130,000	\$100,000	\$150,000	\$100,000	\$580,000
Locations:	CHATTAHOOCHEE ELEMENTARY, GEORGE W MUNROE ELEMENTARY, SAINT JOHNS ELEMENTARY					
Maintenance/Repair	\$180,000	\$210,000	\$124,640	\$220,000	\$250,000	\$984,640
Locations:	CHATTAHOOCHEE ELEMENTARY, EAST GADSDEN HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), GRETNA 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)					
Sub Total:	\$695,281	\$880,000	\$744,640	\$1,055,000	\$1,150,000	\$4,524,921

PECO Maintenance Expenditures	\$104,425	\$417,248	\$411,071	\$461,560	\$477,635	\$1,871,939
1.50 Mill Sub Total:	\$600,856	\$472,752	\$343,569	\$603,440	\$682,365	\$2,702,982

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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					
Total:	\$705,281	\$890,000	\$754,640	\$1,065,000	\$1,160,000	\$4,574,921

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	\$600,856	\$472,752	\$343,569	\$603,440	\$682,365	\$2,702,982
Maintenance/Repair Salaries	\$0	\$370,000	\$370,000	\$370,000	\$370,000	\$1,480,000
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Capital Outlay Equipment	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000
Rent/Lease Payments	\$0	\$222,281	\$222,281	\$222,281	\$222,281	\$889,124
COP Debt Service	\$446,149	\$451,116	\$4,503,777	\$449,117	\$222,351	\$6,072,510
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$327,334	\$371,723	\$371,723	\$371,723	\$185,861	\$1,628,364
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,700,000
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	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Local Expenditure Totals:	\$1,674,339	\$2,837,872	\$6,561,350	\$2,766,561	\$2,232,858	\$16,072,980

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		\$1,524,890,759	\$1,578,041,960	\$1,629,992,466	\$1,701,837,557	\$1,778,810,732	\$8,213,573,474
(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		\$2,561,816	\$2,651,110	\$2,738,387	\$2,859,087	\$2,988,402	\$13,798,802
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,195,843	\$2,272,380	\$2,347,189	\$2,450,646	\$2,561,487	\$11,827,545
(5) Difference of lines (3) and (4)		\$365,973	\$378,730	\$391,198	\$408,441	\$426,915	\$1,971,257

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		\$104,425	\$417,248	\$411,071	\$461,560	\$477,635	\$1,871,939
		\$104,425	\$417,248	\$411,071	\$461,560	\$477,635	\$1,871,939

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	\$52,618	\$52,618	\$52,618	\$52,618	\$52,618	\$263,090
CO & DS Interest on Undistributed CO	360	\$1,233	\$1,233	\$1,233	\$1,233	\$1,233	\$6,165
		\$53,851	\$53,851	\$53,851	\$53,851	\$53,851	\$269,255

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?

No

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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$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
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0

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	\$2,195,843	\$2,272,380	\$2,347,189	\$2,450,646	\$2,561,487	\$11,827,545
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,674,339)	(\$2,837,872)	(\$6,561,350)	(\$2,766,561)	(\$2,232,858)	(\$16,072,980)
PECO Maintenance Revenue	\$104,425	\$417,248	\$411,071	\$461,560	\$477,635	\$1,871,939
Available 1.50 Mill for New Construction	\$521,504	(\$565,492)	(\$4,214,161)	(\$315,915)	\$328,629	(\$4,245,435)

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$53,851	\$53,851	\$53,851	\$53,851	\$53,851	\$269,255
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$53,851	\$53,851	\$53,851	\$53,851	\$53,851	\$269,255
Total Available Revenue	\$575,355	(\$511,641)	(\$4,160,310)	(\$262,064)	\$382,480	(\$3,976,180)

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
Building new pre-k through 3rd grade wing onto the existing Havana Middle School. will close Havana elementary School at the end of 2013/2014 and move all students to existing Havana Middle. Project pay back will be out past the current 5 years showing on	HAVANA MIDDLE (NEW)	Planned Cost:	\$575,355	\$575,355	\$575,355	\$575,355	\$0	\$2,301,420	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	

Planned Cost:	\$575,355	\$575,355	\$575,355	\$575,355	\$0	\$2,301,420
Student Stations:	0	0	0	0	0	0
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	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
GEORGE W MUNROE ELEMENTARY	681	681	572	37	15	84.00 %	196	0	556	63.00 %	15
GREENSBORO ELEMENTARY SCHOOL (NEW)	371	371	372	19	20	100.00 %	142	0	336	65.00 %	18
HAVANA ELEMENTARY	721	721	417	38	11	58.00 %	117	0	381	45.00 %	10
GADSDEN ELEMENTARY MAGNET SCHOOL	294	294	180	17	11	61.00 %	0	0	154	52.00 %	9
CHATTAHOOCHEE ELEMENTARY	409	409	163	21	8	40.00 %	0	0	147	36.00 %	7
GRETNA ELEMENTARY	433	433	266	23	12	61.00 %	36	0	240	51.00 %	10
GADSDEN TECHNICAL INSTITUTE	333	333	16	16	1	5.00 %	-70	0	16	6.00 %	1
WEST GADSDEN HIGH SCHOOL (NEW)	757	681	462	32	14	68.00 %	0	0	430	63.00 %	13
SAINT JOHNS ELEMENTARY	433	433	245	23	11	56.00 %	36	0	229	49.00 %	10
STEWART STREET ELEMENTARY	683	683	580	36	16	85.00 %	100	0	550	70.00 %	15
JAMES A SHANKS MIDDLE SCHOOL	1,043	1,064	551	45	12	52.00 %	0	0	546	51.00 %	12
CARTER-PARRAMORE ALTERNATIVE SCHOOL	952	952	209	44	5	22.00 %	0	0	44	5.00 %	1
HAVANA MIDDLE (NEW)	575	517	182	25	7	35.00 %	0	0	177	34.00 %	7
EAST GADSDEN HIGH SCHOOL	1,542	1,464	815	65	13	56.00 %	0	0	714	49.00 %	11
	9,227	9,036	5,028	441	11	55.65 %	557	0	4,520	47.12 %	10

The COFTE Projected Total (4,520) for 2018 - 2019 must match the Official Forecasted COFTE Total (4,520) 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)	1,637
Middle (4-8)	1,811
High (9-12)	1,072
	4,520

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	4,520

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.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2018 - 2019
Crossroad Academy Charter School of Business	24	PRIVATE	1998	444	403	15	497
	24			444	403		497

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).

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).

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
STEWART STREET ELEMENTARY	0	100	100	100	100	80
JAMES A SHANKS MIDDLE SCHOOL	0	140	140	140	140	112
CARTER-PARRAMORE ALTERNATIVE SCHOOL	0	0	0	0	0	0
HAVANA MIDDLE (NEW)	0	0	0	0	0	0
SAINT JOHNS ELEMENTARY	0	36	36	36	36	29
HAVANA ELEMENTARY	0	0	0	0	0	0
GADSDEN ELEMENTARY MAGNET SCHOOL	0	0	0	0	0	0
CHATTAHOOCHEE ELEMENTARY	0	76	76	76	76	61
GRETNA ELEMENTARY	0	36	36	36	36	29
GADSDEN TECHNICAL INSTITUTE	100	30	30	30	30	44
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	0	196	196	196	196	157
GREENSBORO ELEMENTARY SCHOOL (NEW)	0	142	142	142	142	114

Totals for GADSDEN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	100	756	756	756	756	625
Total number of COFTE students projected by year.	4,930	4,844	4,760	4,626	4,520	4,736
Percent in relocatables by year.	2 %	16 %	16 %	16 %	17 %	13 %

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
HAVANA ELEMENTARY	0	0	William Scottsman	2	36
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
	0	0		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

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.

Not Specified

School Closure Planning

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

The school board is planning to close the Havana Elementary School at the end of the 2014/15 school year and move students to the Havana Middle School in the fall of 2015.

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.

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 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	4,777	4,777	2,975.34	62.28 %	0	2,101	43.98 %
Middle - District Totals	2,515	2,262	1,228.42	54.29 %	0	936	41.38 %
High - District Totals	1,542	1,464	872.63	59.63 %	0	1,093	74.66 %
Other - ESE, etc	1,964	1,386	369.74	26.70 %	0	250	18.04 %
	10,798	9,889	5,446.13	55.07 %	0	4,380	44.29 %

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).

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 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.

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	4,777	4,777	2,975.34	62.28 %	0	2,100	43.96 %
Middle - District Totals	2,515	2,262	1,228.42	54.29 %	0	963	42.57 %
High - District Totals	1,542	1,464	872.63	59.63 %	0	1,093	74.66 %
Other - ESE, etc	1,964	1,386	369.74	26.70 %	0	250	18.04 %
	10,798	9,889	5,446.13	55.07 %	0	4,406	44.55 %

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.