

**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.**

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**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** 5/23/2023  
**Work Plan Submittal Date** 5/25/2023  
**DISTRICT SUPERINTENDENT** Elijah Keys  
**CHIEF FINANCIAL OFFICER** DeClarence Mays  
**DISTRICT POINT-OF-CONTACT PERSON** Johnny Riley  
**JOB TITLE** Interim Facility Director  
**PHONE NUMBER** 850-627-9651  
**E-MAIL ADDRESS** Rileyj@gcpsmail.com

# 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		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL						
Flooring		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL						
Roofing		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL						
Safety to Life		\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL						
Fencing		\$20,000	\$15,000	\$15,000	\$15,000	\$60,000	\$125,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL						
Parking		\$150,000	\$250,000	\$250,000	\$150,000	\$250,000	\$1,050,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL						
Electrical		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL						
Fire Alarm		\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$80,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL						
Telephone/Intercom System		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL						

Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$200,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL					
Maintenance/Repair	\$1,292,656	\$1,296,728	\$1,407,988	\$1,723,897	\$1,292,600	\$7,013,869
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL					
<b>Sub Total:</b>	<b>\$2,127,656</b>	<b>\$2,221,728</b>	<b>\$2,332,988</b>	<b>\$2,548,897</b>	<b>\$2,412,600</b>	<b>\$11,643,869</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$2,127,656</b>	<b>\$2,221,728</b>	<b>\$2,332,988</b>	<b>\$2,548,897</b>	<b>\$2,412,600</b>	<b>\$11,643,869</b>

No items have been specified.

<b>Total:</b>	<b>\$2,127,656</b>	<b>\$2,221,728</b>	<b>\$2,332,988</b>	<b>\$2,548,897</b>	<b>\$2,412,600</b>	<b>\$11,643,869</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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,127,656	\$2,221,728	\$2,332,988	\$2,548,897	\$2,412,600	\$11,643,869
Maintenance/Repair Salaries	\$754,350	\$754,350	\$754,350	\$754,350	\$754,350	\$3,771,750
School Bus Purchases	\$425,000	\$425,000	\$425,000	\$425,000	\$465,000	\$2,165,000
Other Vehicle Purchases	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
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)	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0

Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Skyward	\$160,000	\$160,000	\$165,000	\$165,000	\$165,000	\$815,000
<b>Local Expenditure Totals:</b>	<b>\$4,222,006</b>	<b>\$4,316,078</b>	<b>\$4,432,338</b>	<b>\$4,648,247</b>	<b>\$4,551,950</b>	<b>\$22,170,619</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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$2,086,324,185	\$2,202,147,296	\$2,307,049,510	\$2,406,776,657	\$2,513,845,568	\$11,516,143,216
(2) The Millage 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		\$3,505,025	\$3,699,607	\$3,875,843	\$4,043,385	\$4,223,261	\$19,347,121
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$3,004,307	\$3,171,092	\$3,322,151	\$3,465,758	\$3,619,938	\$16,583,246
(5) Difference of lines (3) and (4)		\$500,718	\$528,515	\$553,692	\$577,627	\$603,323	\$2,763,875

### 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$287,049	\$287,049	\$287,049	\$287,049	\$287,049	\$1,435,245
CO & DS Interest on Undistributed CO	360	\$1,771	\$1,771	\$1,771	\$1,771	\$1,771	\$8,855
		<b>\$288,820</b>	<b>\$288,820</b>	<b>\$288,820</b>	<b>\$288,820</b>	<b>\$288,820</b>	<b>\$1,444,100</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 2021 - 2022? No

**Additional Revenue Source**

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
General Fund	\$928,879	\$856,166	\$821,367	\$893,669	\$643,192	\$4,143,273
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
<b>Subtotal</b>	<b>\$928,879</b>	<b>\$856,166</b>	<b>\$821,367</b>	<b>\$893,669</b>	<b>\$643,192</b>	<b>\$4,143,273</b>

**Total Revenue Summary**

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,004,307	\$3,171,092	\$3,322,151	\$3,465,758	\$3,619,938	\$16,583,246
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$4,222,006)	(\$4,316,078)	(\$4,432,338)	(\$4,648,247)	(\$4,551,950)	(\$22,170,619)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$1,217,699)</b>	<b>(\$1,144,986)</b>	<b>(\$1,110,187)</b>	<b>(\$1,182,489)</b>	<b>(\$932,012)</b>	<b>(\$5,587,373)</b>

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$288,820	\$288,820	\$288,820	\$288,820	\$288,820	\$1,444,100
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$928,879	\$856,166	\$821,367	\$893,669	\$643,192	\$4,143,273
<b>Total Additional Revenue</b>	<b>\$1,217,699</b>	<b>\$1,144,986</b>	<b>\$1,110,187</b>	<b>\$1,182,489</b>	<b>\$932,012</b>	<b>\$5,587,373</b>
<b>Total Available Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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.

Nothing reported for this section.

Nothing reported for this section.

**Other Project Schedules**

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Re-surface parking lot	GADSDEN TECHNICAL INSTITUTE	\$0	\$112,000	\$0	\$0	\$0	\$112,000	No
Replace Chiller #1 and 2	WEST GADSDEN MIDDLE SCHOOL	\$375,387	\$0	\$0	\$0	\$0	\$375,387	No
Remodel interior space	M D WALKER ADMINISTRATIVE CENTER	\$0	\$0	\$0	\$3,761,200	\$0	\$3,761,200	No
		<b>\$375,387</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$3,761,200</b>	<b>\$0</b>	<b>\$4,248,587</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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
GREENSBORO ELEMENTARY SCHOOL (NEW)	371	371	241	19	13	65.00 %	-371	0	0	0.00 %	0
GADSDEN ELEMENTARY MAGNET SCHOOL (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CHATTAHOOCHEE ELEMENTARY	383	383	120	20	6	31.00 %	0	0	383	100.00 %	19
JAMES A SHANKS MIDDLE SCHOOL	1,092	982	591	47	13	60.00 %	0	0	0	0.00 %	0
CARTER-PARRAMORE ALTERNATIVE SCHOOL	659	659	94	30	3	14.00 %	-659	-55	0	0.00 %	0
HAVANA PK-08 SCHOOL	881	792	553	42	13	70.00 %	0	0	881	111.00 %	21
GADSDEN COUNTY HIGH SCHOOL	1,529	1,452	944	63	15	65.00 %	-168	0	1,361	106.00 %	22
GADSDEN TECHNICAL INSTITUTE	266	266	15	15	1	5.00 %	-266	0	0	0.00 %	0
WEST GADSDEN MIDDLE SCHOOL	799	719	446	37	12	62.00 %	241	0	687	72.00 %	19
	<b>5,980</b>	<b>5,624</b>	<b>3,003</b>	<b>273</b>	<b>11</b>	<b>53.40 %</b>	<b>-1,223</b>	<b>-55</b>	<b>3,312</b>	<b>75.26 %</b>	<b>15</b>

The COFTE Projected Total (3,312) for 2026 - 2027 must match the Official Forecasted COFTE Total (3,509 ) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	1,182
Middle (4-8)	1,275
High (9-12)	1,052
	<b>3,509</b>

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	75
Middle (4-8)	80
High (9-12)	42
	<b>3,509</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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
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<b>Total Relocatable Replacements:</b>	0	0	0	0	0	0
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**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 2026 - 2027
Crossroad Academy Charter School of Business	24	SCHOOL BOARD	1998	444	524	15	500
	<b>24</b>			<b>444</b>	<b>524</b>		<b>500</b>

**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
GADSDEN ELEMENTARY MAGNET SCHOOL (OLD)	Educational	9	6	0	0	0	15
<b>Total Educational Classrooms:</b>		<b>9</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
JAMES A SHANKS MIDDLE SCHOOL	0	0	0	0	0	0
CARTER-PARRAMORE ALTERNATIVE SCHOOL	0	0	0	0	0	0
HAVANA PK-08 SCHOOL	0	0	0	0	0	0
GADSDEN ELEMENTARY MAGNET SCHOOL (OLD)	0	0	0	0	0	0
CHATTAHOOCHEE ELEMENTARY	0	0	0	0	0	0
GADSDEN TECHNICAL INSTITUTE	19	0	0	0	0	4
WEST GADSDEN MIDDLE SCHOOL	77	0	0	0	0	15
GADSDEN COUNTY HIGH SCHOOL	0	0	0	0	0	0
GREENSBORO ELEMENTARY SCHOOL (NEW)	0	0	0	0	0	0
<b>Totals for GADSDEN COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>
Total number of COFTE students projected by year.	<b>3,771</b>	<b>3,715</b>	<b>3,670</b>	<b>3,601</b>	<b>3,509</b>	<b>3,653</b>
Percent in relocatables by year.	<b>3 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>1 %</b>

**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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
GADSDEN ELEMENTARY MAGNET SCHOOL (OLD)	0	0		0	0
WEST GADSDEN MIDDLE SCHOOL	0	0		0	0
CARTER-PARRAMORE ALTERNATIVE SCHOOL	0	0		0	0

HAVANA PK-08 SCHOOL	0	0		0	0
GADSDEN COUNTY HIGH SCHOOL	0	0		0	0
GADSDEN TECHNICAL INSTITUTE	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
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</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.**

The School Board of Gadsden County anticipates constructing a new PreK-8 school which will be designed to accommodate appropriate number of student stations consolidating at minimum 4 schools eliminating surplus stations.  
 West wing of bldg. 400 at GCHS will be remodeled for grades 6-8 full-time ESE students.

**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 has reevaluating its new school site and determined the Shanks site to be the best location. The old school will be razed and the new one built there. The School Board will keep the old Stewart St site for a storage facility and remodel for ancillary administration offices.  
 The School Board will raze the Gadsden Elementary Magnet site. The School Board will raze the George Monroe school Site.  
 The School Board will raze the Carter Parramore site.  
 The School Board will relocate students from the Greensboro Elem. School to the West Gadsden Middle school making it a Pre-K thru 8.

**Long Range Planning**

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**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	2026 - 2027 / 2031 - 2032 Projected Cost
Bldg. 7, room 50 - 61, remodel for Head Start program moving from old Quincy HS.	\$955,300
Bldg. 5, rooms 30 - 41, remodel for ESE office space.	\$1,093,800
Bldg. 4, rooms 8 - 10, Remodel for Family & Community Engagement. Rooms 11 - 13, remodel for Professional Development. Rooms 14 - 34, remodel for Panhandle Area Educational Consortium.	\$1,031,100
Bldg. 3, rooms 20 - 23, Archive records and misc. program storage. Rooms 24 & 25, grounds storage. Rooms 26 & 27, Misc. district storage	\$800,800
Bldg. 2, remodel for district conditioned bulk storage	\$695,800
Bldg. 1, remodel for Head Start	\$440,975
Site stormwater management	\$523,940
Bldg. 400, remodel rooms 419 - 454 for full-time ESE students grades 6-12	\$3,362,600
Bldgs. 8, Add restrooms to classrooms to support K-3 classes.	\$3,020,000
	<b>\$11,924,315</b>

**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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	754	754	361.11	47.88 %	-375	379	100.00 %
Middle - District Totals	2,772	2,493	1,590.12	63.78 %	-850	1,643	100.00 %
High - District Totals	1,529	1,452	943.69	65.01 %	-485	967	100.00 %
Other - ESE, etc	2,204	1,058	924.18	87.33 %	-130	928	100.00 %
	<b>7,259</b>	<b>5,757</b>	<b>3,819.10</b>	<b>66.34 %</b>	<b>-1,840</b>	<b>3,917</b>	<b>100.00 %</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.

**Ten-Year Infrastructure Planning**

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

Remodel the district server space within the Walker Administration Bldg.

**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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	754	754	361.11	47.88 %	-375	379	100.00 %

Middle - District Totals	2,772	2,493	1,590.12	63.78 %	-850	1,643	100.00 %
High - District Totals	1,529	1,452	943.69	65.01 %	-485	967	100.00 %
Other - ESE, etc	2,204	1,058	924.18	87.33 %	-130	928	100.00 %
	<b>7,259</b>	<b>5,757</b>	<b>3,819.10</b>	<b>66.34 %</b>	<b>-1,840</b>	<b>3,917</b>	<b>100.00 %</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.

**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.