

**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.**

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$6,275,083	\$2,394,299	\$2,301,985	\$2,481,307	\$2,587,681	\$16,040,355
Total Project Costs	\$6,275,083	\$2,394,299	\$2,301,985	\$2,481,307	\$2,587,681	\$16,040,355
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** JACKSON COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent 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** Daniel G. Sims  
**CHIEF FINANCIAL OFFICER** Terry St. Cyr  
**DISTRICT POINT-OF-CONTACT PERSON** James E. Dickson  
**JOB TITLE** Director of Facilities  
**PHONE NUMBER** 850-482-12  
**SUN COM NUMBER** 789-1241  
**E-MAIL ADDRESS** buddy.dickson@jcsb.org

# Expenditures

## Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$50,000	\$52,500	\$55,125	\$57,881	\$60,775	\$276,281
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Flooring	\$90,000	\$94,500	\$99,225	\$139,992	\$108,760	\$532,477
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$35,000	\$36,750	\$38,588	\$40,517	\$42,543	\$193,398
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	\$165,769
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Fire Alarm	\$47,000	\$49,350	\$51,818	\$54,408	\$57,129	\$259,705
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
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	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388	\$138,142
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CA/CL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
PECO Proj. #1396-Salaries County Wide Maint.and materials for general roof repair, HVAC repair, electrical, plumbing, safety-to-life ect.	\$169,000	\$177,450	\$186,323	\$195,639	\$205,421	\$933,833
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CA/CL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
PECO Proj. #4396- salaries and materials-SAFETY TO LIFE	\$58,000	\$60,900	\$63,945	\$67,142	\$70,499	\$320,486
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CA/CL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
PECO Proj #9396- Doors/exit devices	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$110,513
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CA/CL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
PECO Proj #7396 Plumbing	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$110,513
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CA/CL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
PECO Proj # 7410-Handicap access/canopies	\$10,000	\$10,500	\$11,023	\$11,575	\$12,155	\$55,253
Locations:	ADMINISTRATIVE BUILDING, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, FAMILY SERVICES CENTER, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HEAD START, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CA/CL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA ADULT EDUCATION CENTER, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
<b>Maintenance Expenditure Totals:</b>	<b>\$554,000</b>	<b>\$581,700</b>	<b>\$610,785</b>	<b>\$677,130</b>	<b>\$672,755</b>	<b>\$3,096,370</b>

**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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**State PECO Funds For Maintenance, Repair and Renovation**

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$0	\$0	\$0	\$0	\$0	\$0
PECO-Roof replacement- 7 buildings-Dist. office, Golson, GES, OMHS, Malone, GRMS, CES	\$610,673	\$0	\$0	\$0	\$0	\$610,673
PECO -Replace HVAC over 25 yrs old-Chevron Performance Contracting	\$826,035	\$0	\$0	\$0	\$0	\$826,035
PECO- Renovate Building #6 GES	\$150,000	\$0	\$0	\$0	\$0	\$150,000
PECO- Fuel tank replacement SHS-GES-MALONE	\$115,735	\$0	\$0	\$0	\$0	\$115,735
PECO-Boiler Replacement RES Bldg #1	\$30,314	\$0	\$0	\$0	\$0	\$30,314
PECO -Renovate Ag. Bldg SHS	\$0	\$231,043	\$0	\$0	\$0	\$231,043
PECO -Renovate Old Food Service Bldg. Golson Elem.	\$0	\$0	\$115,403	\$0	\$0	\$115,403
<b>State PECO Maintenance Totals:</b>	<b>\$1,732,757</b>	<b>\$231,043</b>	<b>\$115,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,079,203</b>

# 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	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$1,396,434,557	\$1,420,510,926	\$1,450,542,396	\$1,484,399,965	\$1,520,829,093	\$7,272,716,937
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.00	0.00	0.00	0.00	0.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$2,653,226	\$2,698,971	\$2,756,031	\$2,820,360	\$2,889,575	\$13,818,163
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$0	\$0	\$0	\$0	\$0	\$0
(5) Difference of lines (3) and (4)		\$2,653,226	\$2,698,971	\$2,756,031	\$2,820,360	\$2,889,575	\$13,818,163

## 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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$1,429,050	\$380,260	\$207,303	\$304,723	\$325,919	\$2,647,255
PECO Maintenance		\$2,286,757	\$812,743	\$726,188	\$677,130	\$672,755	\$5,175,573
		<b>\$3,715,807</b>	<b>\$1,193,003</b>	<b>\$933,491</b>	<b>\$981,853</b>	<b>\$998,674</b>	<b>\$7,822,828</b>

## CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$40,222	\$40,222	\$40,222	\$40,222	\$40,222	\$201,110
CO & DS Interest on Undistributed CO	360	\$6,913	\$6,913	\$6,913	\$6,913	\$6,913	\$34,565
		<b>\$47,135</b>	<b>\$47,135</b>	<b>\$47,135</b>	<b>\$47,135</b>	<b>\$47,135</b>	<b>\$235,675</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 (2006 - 2007) ? No

**Additional Revenue Source**

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$2,404,806	\$0	\$0	\$0	\$0	\$2,404,806
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$1,889,436	\$1,966,904	\$2,047,547	\$2,129,449	\$2,214,627	\$10,247,963
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
Effort Index Grants	\$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

Fund Balance Carried Forward	\$2,715,085	\$0	\$0	\$0	\$0	\$2,715,085
Obligated Fund Balance Carried Forward	(\$2,210,429)	\$0	\$0	\$0	\$0	(\$2,210,429)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$4,798,898</b>	<b>\$1,966,904</b>	<b>\$2,047,547</b>	<b>\$2,129,449</b>	<b>\$2,214,627</b>	<b>\$13,157,425</b>

**Total Revenue Summary**

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Expenditures	(\$554,000)	(\$581,700)	(\$610,785)	(\$677,130)	(\$672,755)	(\$3,096,370)
2 Mill Other Eligible Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures	(\$1,732,757)	(\$231,043)	(\$115,403)	\$0	\$0	(\$2,079,203)
PECO Maintenance Revenue	\$2,286,757	\$812,743	\$726,188	\$677,130	\$672,755	\$5,175,573
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$47,135	\$47,135	\$47,135	\$47,135	\$47,135	\$235,675
PECO New Construction Revenue	\$1,429,050	\$380,260	\$207,303	\$304,723	\$325,919	\$2,647,255
Other/Additional Revenue	\$4,798,898	\$1,966,904	\$2,047,547	\$2,129,449	\$2,214,627	\$13,157,425
<b>Subtotal</b>	<b>\$6,275,083</b>	<b>\$2,394,299</b>	<b>\$2,301,985</b>	<b>\$2,481,307</b>	<b>\$2,587,681</b>	<b>\$16,040,355</b>

<b>Grand Total</b>	<b>\$6,275,083</b>	<b>\$2,394,299</b>	<b>\$2,301,985</b>	<b>\$2,481,307</b>	<b>\$2,587,681</b>	<b>\$16,040,355</b>
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	---------------------

# Project Schedules

## Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Construct 5 portable classrooms- 2 ea. at RES and SES and 1 ea. at CES	Location not specified	Planned Cost:	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
		Student Stations:	90	0	0	0	0	90	
		Total Classrooms:	5	0	0	0	0	5	
		Gross Sq Ft:	5,000	0	0	0	0	5,000	
New 4 Classroom Building	COTTONDALE ELEMENTARY	Planned Cost:	\$93,669	\$0	\$0	\$0	\$0	\$93,669	Yes
		Student Stations:	72	0	0	0	0	72	
		Total Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	9,254	0	0	0	0	9,254	

<b>Planned Cost:</b>	<b>\$693,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$693,669</b>
<b>Student Stations:</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>
<b>Total Classrooms:</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>Gross Sq Ft:</b>	<b>14,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,254</b>

## Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
New cafeteria/p.e. pavillion	HOPE SCHOOL	\$145,985	\$0	\$0	\$0	\$0	\$145,985	Yes
New Weight Room/Wrestling/storage/locker s-restroom/showers Building	MARIANNA HIGH SCHOOL (NEW)	\$621,150	\$0	\$0	\$0	\$0	\$621,150	Yes
Ag parcel development to include barn	MARIANNA HIGH SCHOOL (NEW)	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
remodel/renovate dressing rooms and gym	MALONE SCHOOL	\$0	\$812,193	\$0	\$0	\$0	\$812,193	Yes
HVAC REPLACEMENT OLDER THAN 25 YEARS- Chevron performance contracting	Location not specified	\$1,483,966	\$0	\$0	\$0	\$0	\$1,483,966	Yes

LIGHTING RETROFIT-ALL SCHOOLS-CHEVRON PERFORMANCE CONTRACTING	Location not specified	\$2,130,314	\$369,685	\$0	\$0	\$0	\$2,499,999	Yes
RENOVATE GYM TO INCLUDE A/C	MARIANNA MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
RENOVATE RESTROOMS GES,RES,SES,MMS	Location not specified	\$0	\$339,525	\$0	\$0	\$0	\$339,525	Yes
RENOVATE BLDG #1	GRACEVILLE ELEMENTARY	\$0	\$199,757	\$112,743	\$0	\$0	\$312,500	Yes
RENOVATE RMS 135 TO 146 OF BLDG #1	RIVERSIDE ELEMENTARY	\$0	\$326,004	\$0	\$0	\$0	\$326,004	Yes
CONSTRUCTION CONTINGENCY	ADMINISTRATIVE BUILDING	\$749,999	\$0	\$0	\$0	\$0	\$749,999	Yes
UNDETERMINED CO&DS PROJ.-RESERVES	ADMINISTRATIVE BUILDING	\$200,000	\$47,135	\$47,135	\$47,135	\$47,135	\$388,540	Yes
RENOVATE FOOD SERVICE BLDG.- MMS	MARIANNA MIDDLE	\$0	\$0	\$600,000	\$0	\$0	\$600,000	Yes
RENOVATE FOOD SERVICE AREA BLDG. #1-RES	RIVERSIDE ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
RENOVATE OLD FOOD SERVICE BLDG. --CHS	COTTONDALE SENIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
RENOV. EXTERIOR -OLD GYM-REPLACE ASBESTOS SLATE ROOF-REPAIR FASCIA	SNEADS SENIOR HIGH	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
REMODEL//RENOVATION PROJECTS AS YET TO BE DETERMINED BY BOARD	Location not specified	\$0	\$0	\$0	\$2,434,172	\$2,540,546	\$4,974,718	Yes
RENOVATE AG. BUILDING	COTTONDALE SENIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
PARKING, PAVING, DRAINAGE AT VARIOUS SCHOOLS	Location not specified	\$0	\$0	\$592,107	\$0	\$0	\$592,107	Yes
		<b>\$5,381,414</b>	<b>\$2,394,299</b>	<b>\$2,301,985</b>	<b>\$2,481,307</b>	<b>\$2,587,681</b>	<b>\$15,146,686</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Restrooms and dressing at stadium	GRACEVILLE HIGH	0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		<b>0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	

**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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
MARIANNA HIGH (OLD)	354	354	34	15	2	10.00 %	0	0	34	10.00 %	2
FRANK M GOLSON ELEMENTARY	822	822	868	45	19	106.00 %	131	8	858	90.00 %	16
RIVERSIDE ELEMENTARY	759	759	716	39	18	94.00 %	36	2	706	89.00 %	17
MARIANNA MIDDLE	863	777	642	40	16	83.00 %	0	0	633	81.00 %	16
MALONE SCHOOL	761	685	549	36	15	80.00 %	0	0	542	79.00 %	15
SNEADS SENIOR HIGH	540	405	426	21	20	105.00 %	0	0	421	104.00 %	20
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	330	330	107	14	8	32.00 %	0	0	105	32.00 %	8
FAMILY SERVICES CENTER	56	56	31	3	10	55.00 %	0	0	31	55.00 %	10
GRACEVILLE ELEMENTARY	375	375	301	21	14	80.00 %	0	0	297	79.00 %	14
GRACEVILLE HIGH	481	433	369	20	18	85.00 %	0	0	364	84.00 %	18
MARIANNA ADULT EDUCATION CENTER	104	156	0	6	0	0.00 %	0	0	0	0.00 %	0
SNEADS ELEMENTARY	489	489	526	26	20	108.00 %	108	6	519	87.00 %	16
GRAND RIDGE SCHOOL	698	628	616	32	19	98.00 %	110	5	608	82.00 %	16
HOPE SCHOOL	102	102	90	10	9	88.00 %	0	0	89	87.00 %	9
COTTONDALE SENIOR HIGH	692	623	445	28	16	71.00 %	0	0	439	70.00 %	16
COTTONDALE ELEMENTARY	427	427	449	23	20	105.00 %	90	5	443	86.00 %	16
MARIANNA HIGH SCHOOL (NEW)	1,135	965	889	43	21	92.00 %	0	0	877	91.00 %	20
	<b>8,988</b>	<b>8,386</b>	<b>7,058</b>	<b>422</b>	<b>17</b>	<b>84.16 %</b>	<b>475</b>	<b>26</b>	<b>6,966</b>	<b>78.61 %</b>	<b>16</b>

The COFTE Projected Total (6,966) for 2011 - 2012 must match the Official Forecasted COFTE Total (6,966 ) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	2,320
High (9-12)	1,846

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0

Middle (4-8)	2,800
	<b>6,966</b>

Middle (4-8)	0
High (9-12)	0
	<b>6,966</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
MALONE SCHOOL	1	0	0	0	0	1
SNEADS ELEMENTARY	1	0	0	0	0	1
COTTONDALE SENIOR HIGH	1	0	0	0	0	1
COTTONDALE ELEMENTARY	1	0	0	0	0	1
<b>Total Relocatable Replacements:</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Nothing reported for this section.

**Special Purpose Classrooms Tracking**

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
FRANK M GOLSON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RIVERSIDE ELEMENTARY	Co-Teaching	1	2	0	0	0	3
SNEADS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
COTTONDALE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</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).

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	12	0	0	12	4	0	5	9
Middle (4-8)	0	0	0	0	5	0	0	5
High (9-12)	0	0	0	0	0	0	0	0
	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>9</b>	<b>0</b>	<b>5</b>	<b>14</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
MARIANNA HIGH (OLD)	0	0	0	0	0	0
FRANK M GOLSON ELEMENTARY	66	90	90	90	90	85
RIVERSIDE ELEMENTARY	88	88	124	124	124	110
MARIANNA MIDDLE	0	0	0	0	0	0
MALONE SCHOOL	0	0	0	0	0	0
SNEADS SENIOR HIGH	0	0	0	0	0	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	0	0	0	0	0	0
FAMILY SERVICES CENTER	36	0	0	0	0	7
GRACEVILLE ELEMENTARY	0	0	0	0	0	0
GRACEVILLE HIGH	0	0	0	0	0	0
MARIANNA ADULT EDUCATION CENTER	0	0	0	0	0	0

SNEADS ELEMENTARY	66	102	102	102	102	95
GRAND RIDGE SCHOOL	0	0	0	0	0	0
HOPE SCHOOL	10	0	0	0	0	2
COTTONDALE SENIOR HIGH	0	0	0	0	0	0
COTTONDALE ELEMENTARY	0	18	18	18	18	14
MARIANNA HIGH SCHOOL (NEW)	0	0	0	0	0	0

<b>Totals for JACKSON COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>266</b>	<b>298</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>313</b>
Total number of COFTE students projected by year.	<b>7,058</b>	<b>6,944</b>	<b>6,932</b>	<b>6,883</b>	<b>6,873</b>	<b>6,938</b>
Percent in relocatables by year.	<b>4 %</b>	<b>4 %</b>	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>	<b>5 %</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.

Nothing reported for this section.

**Failed Standard Relocatable Tracking**

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

Location	Actual # of Units in 2007 - 2008	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2011 - 2012	Projected (increase/decrease) in # units by 2011 - 2012	Year in which all long term relocatables which will be used as classrooms will meet standards
MARIANNA HIGH (OLD)	2	SCHOOL BOARD	0	1	0	-2	
MALONE SCHOOL	1	SCHOOL BOARD	0	1	0	-1	
MALONE SCHOOL	1	FEDERAL	0	1	0	-1	
SNEADS ELEMENTARY	4	SCHOOL BOARD	66	1	0	-4	
COTTONDALE SENIOR HIGH	1	SCHOOL BOARD	0	1	0	-1	
COTTONDALE ELEMENTARY	1	SCHOOL BOARD	0	1	0	-1	
	<b>10</b>		<b>66</b>	<b>6</b>	<b>0</b>	<b>-10</b>	

# 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.

None

## **School Closure Planning**

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

No School Closures Planned

# 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	2011 - 2012 / 2016 - 2017 Projected Cost
reroofing	\$1,500,000
HVAC	\$500,000
	<b>\$2,000,000</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.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
Additional classrooms	Marianna Area	\$2,000,000
Additional Classrooms	Eastern Jackson County	\$1,000,000
		<b>\$3,000,000</b>

## Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	2,872	2,872	2,860.35	99.58 %	365	3,000	92.68 %
Middle - District Totals	863	777	642.17	82.63 %	110	742	83.65 %
High - District Totals	4,307	3,739	3,293.60	88.10 %	0	3,300	88.26 %
Other - ESE, etc	946	998	261.80	26.25 %	0	361	36.17 %
	<b>8,988</b>	<b>8,386</b>	<b>7,057.92</b>	<b>84.16 %</b>	<b>475</b>	<b>7,403</b>	<b>83.55 %</b>

## Ten-Year Infrastructure Planning

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

none

**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).**

none

**Twenty-Year Maintenance**

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

Nothing reported for this section.

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	2,872	2,872	2,860.35	99.58 %	365	3,000	92.68 %
Middle - District Totals	863	777	642.17	82.63 %	110	742	83.65 %
High - District Totals	4,307	3,739	3,293.60	88.10 %	0	3,300	88.26 %
Other - ESE, etc	946	998	261.80	26.25 %	0	400	40.08 %
	<b>8,988</b>	<b>8,386</b>	<b>7,057.92</b>	<b>84.16 %</b>	<b>475</b>	<b>7,442</b>	<b>83.99 %</b>

**Twenty-Year Infrastructure Planning**

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

unknown

**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).**

unknown