

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$9,520,420	\$2,068,039	\$2,259,376	\$2,384,939	\$2,206,488	\$18,439,262
Total Project Costs	\$9,520,420	\$2,068,039	\$2,259,376	\$2,384,939	\$2,206,488	\$18,439,262
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/Stuart Wiggins
JOB TITLE Director of Facilities
PHONE NUMBER 850-482-1200 ext241
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-Mills and PECO

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$52,500	\$55,125	\$57,881	\$60,775	\$63,810	\$290,091
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	\$94,500	\$99,225	\$139,992	\$108,760	\$114,200	\$556,677
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	\$36,750	\$38,588	\$40,517	\$42,543	\$44,700	\$203,098
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	\$31,500	\$33,075	\$34,729	\$36,465	\$38,290	\$174,059
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	\$49,350	\$51,818	\$54,408	\$57,129	\$60,000	\$272,705
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	\$26,250	\$27,563	\$28,941	\$30,388	\$31,900	\$145,042
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					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$290,850	\$305,394	\$356,468	\$336,060	\$352,900	\$1,641,672

PECO Maintenance Expenditures	\$1,866,945	\$532,141	\$712,195	\$673,690	\$671,339	\$4,456,310
Two Mill Sub Total:	\$0	\$78,644	(\$35,065)	(\$935)	\$35,061	\$77,705

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO Proj. #4396- salaries and materials-SAFETY TO LIFE	\$60,900	\$63,945	\$67,142	\$70,499	\$74,000	\$336,486
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 (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					
PECO Proj. #1396-Salaries County Wide Maint.and materials for general roof repair, HVAC repair, electrical, plumbing, safety-to-life ect.	\$177,450	\$186,323	\$195,639	\$205,421	\$215,700	\$980,533
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					
PECO Proj #9396- Doors/exit devices	\$21,000	\$22,050	\$23,153	\$24,310	\$25,500	\$116,013
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					
PECO Proj # 7410-Handicap access/canopies	\$10,500	\$11,023	\$11,575	\$12,155	\$12,800	\$58,053
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					
PECO Proj #7396 Plumbing	\$21,000	\$22,050	\$23,153	\$24,310	\$25,500	\$116,013
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					
PECO MRR # 9539 MALONE GYM RENOVATION	\$814,823	\$0	\$0	\$0	\$0	\$814,823
Locations:	MALONE SCHOOL					
PECO MMR#9950 OLD CAFETERIA	\$85,085	\$0	\$0	\$0	\$0	\$85,085

Locations	FRANK M GOLSON ELEMENTARY					
PECO MMR-RENOV. AG. BLDG. SHS	\$385,337	\$0	\$0	\$0	\$0	\$385,337
Locations	SNEADS SENIOR HIGH					
Total:	\$1,866,945	\$610,785	\$677,130	\$672,755	\$706,400	\$4,534,015

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$0	\$78,644	(\$35,065)	(\$935)	\$35,061	\$77,705
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
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$0	\$78,644	(\$35,065)	(\$935)	\$35,061	\$77,705

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$1,563,256,991	\$1,676,965,368	\$1,811,625,049	\$2,019,455,834	\$2,218,927,272	\$9,290,230,514
(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		\$2,598,915	\$2,787,955	\$3,011,827	\$3,357,345	\$3,688,967	\$15,445,009
(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)		\$2,598,915	\$2,787,955	\$3,011,827	\$3,357,345	\$3,688,967	\$15,445,009

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$344,503	\$0	\$77,628	\$237,321	\$94,866	\$754,318
PECO Maintenance Expenditures		\$1,866,945	\$532,141	\$712,195	\$673,690	\$671,339	\$4,456,310
		\$2,211,448	\$532,141	\$789,823	\$911,011	\$766,205	\$5,210,628

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$40,002	\$40,002	\$40,002	\$40,002	\$40,002	\$200,010
CO & DS Interest on Undistributed CO	360	\$6,681	\$6,681	\$6,681	\$6,681	\$6,681	\$33,405
		\$46,683	\$46,683	\$46,683	\$46,683	\$46,683	\$233,415

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
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	\$2,404,806	\$0	\$0	\$0	\$0	\$2,404,806
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	\$4,865,809	\$0	\$0	\$0	\$0	\$4,865,809
Obligated Fund Balance Carried Forward	(\$241,381)	\$0	\$0	\$0	\$0	(\$241,381)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$9,129,234	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$17,529,234

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$0	\$0	\$0	\$0	\$0	\$0
PECO and 2 Mill Maint and Other 2 Mill Expenditures	\$0	(\$78,644)	\$35,065	\$935	(\$35,061)	(\$77,705)
PECO Maintenance Revenue	\$1,866,945	\$532,141	\$712,195	\$673,690	\$671,339	\$4,456,310
Available 2 Mill for New Construction	\$0	(\$78,644)	\$35,065	\$935	(\$35,061)	(\$77,705)

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$46,683	\$46,683	\$46,683	\$46,683	\$46,683	\$233,415
PECO New Construction Revenue	\$344,503	\$0	\$77,628	\$237,321	\$94,866	\$754,318
Other/Additional Revenue	\$9,129,234	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$17,529,234
Total Additional Revenue	\$9,520,420	\$2,146,683	\$2,224,311	\$2,384,004	\$2,241,549	\$18,516,967
Total Available Revenue	\$9,520,420	\$2,068,039	\$2,259,376	\$2,384,939	\$2,206,488	\$18,439,262

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
2 relocateable classrooms	SNEADS ELEMENTARY	Planned Cost:	\$154,000	\$0	\$0	\$0	\$0	\$154,000	Yes
	Student Stations:		44	0	0	0	0	44	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		85	0	0	0	0	85	
2 relocatable classrooms	RIVERSIDE ELEMENTARY	Planned Cost:	\$154,000	\$0	\$0	\$0	\$0	\$154,000	Yes
	Student Stations:		44	0	0	0	0	44	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		85	0	0	0	0	85	
1 relocatable classroom	JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	Planned Cost:	\$77,000	\$0	\$0	\$0	\$0	\$77,000	Yes
	Student Stations:		22	0	0	0	0	22	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		85	0	0	0	0	85	

Planned Cost:	\$385,000	\$0	\$0	\$0	\$0	\$385,000
Student Stations:	110	0	0	0	0	110
Total Classrooms:	5	0	0	0	0	5
Gross Sq Ft:	255	0	0	0	0	255

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
New Weight Room/Wrestling/storage/lockers-restroom/showers Building	MARIANNA HIGH SCHOOL (NEW)	\$952,600	\$0	\$0	\$0	\$0	\$952,600	Yes
Ag parcel development to include barn-1/2 CENT SURTAX ONLY	MARIANNA HIGH SCHOOL (NEW)	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC REPLACEMENT -PROJ 9950-PHASE I-GES, SES,OMHS(OTHER EXPEND. IN PECO MAINT)	Location not specified	\$880,000	\$0	\$0	\$0	\$0	\$880,000	Yes
LIGHTING RETROFIT-ALL SCHOOLS-	Location not specified	\$1,115,000	\$0	\$0	\$0	\$0	\$1,115,000	Yes
RENOVATE GYM TO INCLUDE A/C WITH PHASE II HVAC	MARIANNA MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
RENOVATE RESTROOMS GES,RES,SES,MMS	Location not specified	\$339,525	\$0	\$0	\$0	\$0	\$339,525	Yes
RENOVATE RMS 135 TO 146 OF BLDG #1	RIVERSIDE ELEMENTARY	\$326,004	\$0	\$0	\$0	\$0	\$326,004	Yes
CONSTRUCTION CONTINGENCY-LITIGATION 1/2 CENT SURTAX	ADMINISTRATIVE BUILDING	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
UNDETERMINED CO&DS PROJ.-RESERVES	ADMINISTRATIVE BUILDING	\$244,875	\$47,135	\$47,135	\$47,135	\$47,135	\$433,415	Yes
RENOVATE FOOD SERVICE BLDG.- MMS	MARIANNA MIDDLE	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
RENOVATE FOOD SERVICE AREA BLDG. #1-RES	RIVERSIDE ELEMENTARY	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
RENOVATE OLD FOOD SERVICE BLDG. --CHS	COTTONDALE SENIOR HIGH	\$199,757	\$0	\$0	\$0	\$0	\$199,757	Yes
RENOV. EXTERIOR -OLD GYM-REPLACE ASBESTOS SLATE ROOF-REPAIR FASCIA	SNEADS SENIOR HIGH	\$285,414	\$0	\$0	\$0	\$0	\$285,414	Yes
RENOVATE AG. BUILDING	COTTONDALE SENIOR HIGH	\$385,000	\$0	\$0	\$0	\$0	\$385,000	Yes
HVAC PHASE II MMS,GOLSON,MALONE	Location not specified	\$961,620	\$80,000	\$0	\$0	\$0	\$1,041,620	Yes
HVAC PHASE III-CHS,GRS,SHS, ANCILL.	Location not specified	\$0	\$1,520,904	\$0	\$0	\$0	\$1,520,904	Yes
MRR PROJECTS AS DETERMINED BY THE BOARD	Location not specified	\$0	\$0	\$1,792,241	\$1,917,804	\$439,353	\$4,149,398	Yes

Two New Classrooms	FRANK M GOLSON ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	Yes
Two New Classrooms	RIVERSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	Yes
		\$7,989,795	\$1,648,039	\$1,839,376	\$1,964,939	\$1,786,488	\$15,228,637	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Restrooms and dressing at stadium	GRACEVILLE HIGH	0	\$607,245	\$0	\$0	\$0	\$0	\$607,245	Yes
TECHNOLOGY PROJ 9819	Location not specified	0	\$538,380	\$420,000	\$420,000	\$420,000	\$420,000	\$2,218,380	Yes
		0	\$1,145,625	\$420,000	\$420,000	\$420,000	\$420,000	\$2,825,625	

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
MARIANNA HIGH (OLD)	324	324	28	14	2	9.00 %	0	0	30	9.00 %	2
FRANK M GOLSON ELEMENTARY	959	959	857	53	16	89.00 %	-22	-1	950	101.00 %	18
RIVERSIDE ELEMENTARY	759	759	687	39	18	90.00 %	44	0	741	92.00 %	19
MARIANNA MIDDLE	863	777	698	40	17	90.00 %	0	0	686	88.00 %	17
MALONE SCHOOL	728	655	528	35	15	81.00 %	0	0	546	83.00 %	16
SNEADS SENIOR HIGH	520	390	391	21	19	100.00 %	0	0	354	91.00 %	17
SNEADS ELEMENTARY	543	543	549	29	19	101.00 %	22	1	477	84.00 %	16
GRAND RIDGE SCHOOL	788	709	594	37	16	84.00 %	0	0	702	99.00 %	19
HOPE SCHOOL	102	102	75	10	7	73.00 %	-10	0	95	103.00 %	10
COTTONDALE SENIOR HIGH	672	605	427	28	15	71.00 %	0	0	418	69.00 %	15
COTTONDALE ELEMENTARY	485	485	485	26	19	100.00 %	18	1	487	97.00 %	18
GRACEVILLE ELEMENTARY	375	375	298	21	14	79.00 %	0	0	349	93.00 %	17
GRACEVILLE HIGH	461	415	383	20	19	92.00 %	0	0	344	83.00 %	17
MARIANNA ADULT EDUCATION CENTER	104	156	0	6	0	0.00 %	0	0	0	0.00 %	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	330	330	114	14	8	35.00 %	22	0	109	31.00 %	8
FAMILY SERVICES CENTER	20	20	49	1	49	245.00 %	30	0	40	80.00 %	40
MARIANNA HIGH SCHOOL (NEW)	1,105	939	833	43	19	89.00 %	0	0	745	79.00 %	17
	9,138	8,543	6,996	437	16	81.89 %	104	1	7,073	81.80 %	16

The COFTE Projected Total (7,073) for 2012 - 2013 must match the Official Forecasted COFTE Total (7,073) for 2012 - 2013 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2012 - 2013	
Elementary (PK-3)	2,632
Middle (4-8)	2,745

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0

High (9-12)	1,696	Middle (4-8)	0
	7,073	High (9-12)	0
			7,073

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

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
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
FRANK M GOLSON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RIVERSIDE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
SNEADS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		2	2	0	0	0	4

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	4	0	0	4	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	5	5
High (9-12)	0	0	0	0	0	0	0	0
	4	0	0	4	0	0	5	5

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
MARIANNA HIGH (OLD)	0	0	0	0	0	0
FRANK M GOLSON ELEMENTARY	102	90	90	90	0	74
RIVERSIDE ELEMENTARY	88	132	132	132	132	123
MARIANNA MIDDLE	0	0	0	0	0	0
MALONE SCHOOL	0	22	0	0	0	4
SNEADS SENIOR HIGH	0	0	0	0	0	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	0	44	0	0	0	9
FAMILY SERVICES CENTER	0	0	0	0	0	0
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	110	110	110	110	101
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	0	11
MARIANNA HIGH SCHOOL (NEW)	0	0	0	0	0	0

Totals for JACKSON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	266	416	350	350	242	325
Total number of COFTE students projected by year.	6,956	6,942	6,964	7,021	7,073	6,991
Percent in relocatables by year.	4 %	6 %	5 %	5 %	3 %	5 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
MARIANNA HIGH (OLD)	0	0		0	0
FRANK M GOLSON ELEMENTARY	0	0		0	0
RIVERSIDE ELEMENTARY	0	0		0	0
MARIANNA MIDDLE	0	0		0	0
MALONE SCHOOL	0	0		0	0
SNEADS SENIOR HIGH	0	0		0	0
SNEADS ELEMENTARY	0	0		0	0
GRAND RIDGE SCHOOL	0	0		0	0
HOPE SCHOOL	0	0		0	0
COTTONDALE SENIOR HIGH	0	0		0	0
COTTONDALE ELEMENTARY	0	0		0	0
GRACEVILLE ELEMENTARY	0	0		0	0
GRACEVILLE HIGH	0	0		0	0
MARIANNA ADULT EDUCATION CENTER	0	0		0	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	0	0		0	0
FAMILY SERVICES CENTER	0	0		0	0
MARIANNA HIGH SCHOOL (NEW)	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Location	Actual # of Units in 2008 - 2009	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2012 - 2013	Projected (increase/decrease) in # units by 2012 - 2013	Year in which all long term relocatables which will be used as classrooms will meet standards
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 ELEMENTARY	1	SCHOOL BOARD	0	1	0	-1	
	7		66	4	0	-7	

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	2012 - 2013 / 2017 - 2018 Projected Cost
reroofing	\$1,500,000
HVAC	\$500,000
	\$2,000,000

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	2012 - 2013 / 2017 - 2018 Projected Cost
Additional classrooms	Marianna/West Jackson County Area	\$10,000,000
Additional Classrooms	Eastern Jackson County	\$4,000,000
		\$14,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	3,121	3,121	2,875.27	92.12 %	365	3,000	86.06 %
Middle - District Totals	863	777	697.70	89.83 %	110	742	83.65 %
High - District Totals	4,274	3,713	3,156.45	85.00 %	0	3,300	88.88 %
Other - ESE, etc	920	972	266.24	27.37 %	0	361	37.14 %
	9,178	8,583	6,995.66	81.51 %	475	7,403	81.73 %

Ten-Year Infrastructure Planning

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

Undetermined location of elementary school in West Marianna/West Jackson County Area

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).

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	3,121	3,121	2,875.27	92.12 %	365	3,000	86.06 %
Middle - District Totals	863	777	697.70	89.83 %	110	742	83.65 %
High - District Totals	4,274	3,713	3,156.45	85.00 %	0	3,300	88.88 %
Other - ESE, etc	920	972	266.24	27.37 %	0	400	41.15 %
	9,178	8,583	6,995.66	81.51 %	475	7,442	82.16 %

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