

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$8,736,837	\$4,574,443	\$2,066,211	\$2,198,858	\$2,528,962	\$20,105,311
Total Project Costs	\$8,736,837	\$4,574,443	\$2,066,211	\$2,198,858	\$2,528,962	\$20,105,311
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 Lee W. Miller
CHIEF FINANCIAL OFFICER Terry St. Cyr
DISTRICT POINT-OF-CONTACT PERSON Stuart Wiggins
JOB TITLE Director of Facilities
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Expenditures

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

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$100,000	\$105,000	\$110,250	\$115,763	\$121,550	\$552,563
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	\$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					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$21,000	\$22,050	\$23,152	\$24,310	\$25,525	\$116,037
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	\$10,000	\$50,000	\$52,500	\$55,125	\$57,881	\$225,506
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	\$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					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$261,000	\$313,550	\$329,227	\$345,689	\$362,971	\$1,612,437

PECO Maintenance Expenditures	\$164,911	\$391,741	\$633,990	\$679,492	\$763,215	\$2,633,349
1.50 Mill Sub Total:	\$2,569,700	\$231,685	\$20,606	\$7,835	(\$41,523)	\$2,788,303

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO Proj #7396 Plumbing	\$23,000	\$24,150	\$25,357	\$26,625	\$27,957	\$127,089
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	\$22,000	\$23,100	\$24,255	\$25,468	\$26,741	\$121,564
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.	\$177,731	\$186,618	\$195,948	\$205,746	\$216,033	\$982,076
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. #4396- salaries and materials-SAFETY TO LIFE	\$69,189	\$72,648	\$76,281	\$80,095	\$84,100	\$382,313
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	\$3,200	\$3,360	\$3,528	\$3,704	\$3,890	\$17,682
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 9550 - HVAC Phase I	\$590,481	\$0	\$0	\$0	\$0	\$590,481
Locations	GRACEVILLE ELEMENTARY, MARIANNA HIGH (OLD), SNEADS ELEMENTARY					
PECO Proj 9552 - HVAC Phase II	\$1,588,010	\$0	\$0	\$0	\$0	\$1,588,010

Locations	FRANK M GOLSON ELEMENTARY, MALONE SCHOOL, MARIANNA MIDDLE						
	Total:	\$2,734,611	\$623,426	\$654,596	\$687,327	\$721,692	\$5,421,652

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,569,700	\$231,685	\$20,606	\$7,835	(\$41,523)	\$2,788,303
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 Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$2,569,700	\$231,685	\$20,606	\$7,835	(\$41,523)	\$2,788,303

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$1,594,385,785	\$1,632,663,017	\$1,685,248,886	\$1,744,129,481	\$1,808,852,854	\$8,465,280,023
(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 1.50-Mill discretionary capital outlay per s.1011.71		\$2,650,666	\$2,714,302	\$2,801,726	\$2,899,615	\$3,007,218	\$14,073,527
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$0	\$0	\$0	\$0	\$0	\$0
(5) Difference of lines (3) and (4)		\$2,650,666	\$2,714,302	\$2,801,726	\$2,899,615	\$3,007,218	\$14,073,527

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$40,174	\$160,050	\$440,795	\$641,019
PECO Maintenance Expenditures		\$164,911	\$391,741	\$633,990	\$679,492	\$763,215	\$2,633,349
		\$164,911	\$391,741	\$674,164	\$839,542	\$1,204,010	\$3,274,368

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$43,898	\$43,898	\$43,898	\$43,898	\$43,898	\$219,490
CO & DS Interest on Undistributed CO	360	\$2,745	\$2,745	\$2,745	\$2,745	\$2,745	\$13,725
		\$46,643	\$46,643	\$46,643	\$46,643	\$46,643	\$233,215

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.

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
School Concurrency	\$0	\$0	\$0	\$0	\$1	\$1
	\$0	\$0	\$0	\$0	\$1	\$1

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 2008 - 2009?

No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
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	\$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	\$6,509,894	\$2,759,485	\$0	\$0	\$0	\$9,269,379
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$11,259,894	\$4,759,485	\$2,000,000	\$2,000,000	\$2,000,000	\$22,019,379

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$0	\$0	\$0	\$0	\$0	\$0
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,569,700)	(\$231,685)	(\$20,606)	(\$7,835)	\$41,523	(\$2,788,303)

PECO Maintenance Revenue	\$164,911	\$391,741	\$633,990	\$679,492	\$763,215	\$2,633,349
Available 1.50 Mill for New Construction	(\$2,569,700)	(\$231,685)	(\$20,606)	(\$7,835)	\$41,523	(\$2,788,303)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$46,643	\$46,643	\$46,643	\$46,643	\$46,643	\$233,215
PECO New Construction Revenue	\$0	\$0	\$40,174	\$160,050	\$440,795	\$641,019
Other/Additional Revenue	\$11,259,894	\$4,759,485	\$2,000,000	\$2,000,000	\$2,000,001	\$22,019,380
Total Additional Revenue	\$11,306,537	\$4,806,128	\$2,086,817	\$2,206,693	\$2,487,439	\$22,893,614
Total Available Revenue	\$8,736,837	\$4,574,443	\$2,066,211	\$2,198,858	\$2,528,962	\$20,105,311

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Renovation Old Food Service	COTTONDALE SENIOR HIGH	Planned Cost:	\$199,757	\$0	\$0	\$0	\$0	\$199,757	Yes
	Student Stations:		25	0	0	0	0	25	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		1,800	0	0	0	0	1,800	
Two New Classrooms	FRANK M GOLSON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$650,000	\$0	\$650,000	Yes
	Student Stations:		0	0	0	36	0	36	
	Total Classrooms:		0	0	0	2	0	2	
	Gross Sq Ft:		0	0	0	1,900	0	1,900	
Two New Classrooms	RIVERSIDE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$650,000	\$0	\$650,000	Yes
	Student Stations:		0	0	0	36	0	36	
	Total Classrooms:		0	0	0	2	0	2	
	Gross Sq Ft:		0	0	0	1,900	0	1,900	

Planned Cost:	\$199,757	\$0	\$0	\$1,300,000	\$0	\$1,499,757
Student Stations:	25	0	0	72	0	97
Total Classrooms:	2	0	0	4	0	6
Gross Sq Ft:	1,800	0	0	3,800	0	5,600

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
New Physical Education Facility (Sales Tax)	MARIANNA HIGH SCHOOL (NEW)	\$637,393	\$0	\$0	\$0	\$0	\$637,393	Yes
Lighting Retrofit (District Wide)	Location not specified	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	Yes
Renovate Restrooms GES, RES, SES, MMS	Location not specified	\$339,525	\$0	\$0	\$0	\$0	\$339,525	Yes
Undetermined CO&DS Projects	ADMINISTRATIVE BUILDING	\$46,643	\$46,643	\$46,643	\$46,643	\$46,643	\$233,215	Yes
Remodel Food Service	MARIANNA MIDDLE	\$0	\$541,329	\$0	\$0	\$0	\$541,329	Yes
Remodel Food Service	RIVERSIDE ELEMENTARY	\$0	\$161,386	\$0	\$0	\$0	\$161,386	Yes
Roofing Project (SHS & GES)	Location not specified	\$89,023	\$0	\$0	\$0	\$0	\$89,023	Yes
Remodel Agriculture Building	COTTONDALE SENIOR HIGH	\$297,967	\$0	\$0	\$0	\$0	\$297,967	Yes
HVAC Phase IIIB MMS, RES, Trans, DO	Location not specified	\$1,375,000	\$0	\$0	\$0	\$0	\$1,375,000	Yes
MRR Projects as to be determined.	Location not specified	\$2,148,592	\$1,549,081	\$2,019,568	\$852,215	\$2,482,319	\$9,051,775	Yes
HVAC Phase IIIA - CES, CHS, GES, GRMS, SHS	Location not specified	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000	Yes
Remodel Building 1 Rooms 135 - 146	RIVERSIDE ELEMENTARY	\$0	\$326,004	\$0	\$0	\$0	\$326,004	Yes
Renovation of Gym	MALONE SCHOOL	\$612,143	\$0	\$0	\$0	\$0	\$612,143	Yes
		\$6,896,286	\$3,874,443	\$2,066,211	\$898,858	\$2,528,962	\$16,264,760	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Restrooms & PE Facilities (Sales Tax)	GRACEVILLE HIGH	0	\$33,648	\$0	\$0	\$0	\$0	\$33,648	Yes
Ag Parcel and Barn (Sales Tax)	MARIANNA HIGH SCHOOL (NEW)	0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
PE Facility (Sales Tax)	RIVERSIDE ELEMENTARY	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
PE Track (Sales Tax)	HOPE SCHOOL	0	\$69,346	\$0	\$0	\$0	\$0	\$69,346	Yes

Bathroom Addition (Sales Tax)	FAMILY SERVICES CENTER	0	\$12,800	\$0	\$0	\$0	\$0	\$12,800	Yes
New Ag Building, Raze Old Building, Parking Lot	SNEADS SENIOR HIGH	0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
Remodel Food Service	SNEADS SENIOR HIGH	0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Video Security Systems (District Wide)	Location not specified	0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
New Food Service Freezer/Refridgerator	MAINTENANCE YARD	0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Renovate OMHS Ag and Science Buildings	MARIANNA ADULT EDUCATION CENTER	0	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
		0	\$1,640,794	\$700,000	\$0	\$0	\$0	\$2,340,794	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
MARIANNA HIGH (OLD)	324	324	26	14	2	8.00 %	0	0	29	9.00 %	2
FRANK M GOLSON ELEMENTARY	959	959	826	53	16	86.00 %	36	2	948	95.00 %	17
RIVERSIDE ELEMENTARY	803	803	691	41	17	86.00 %	36	2	713	85.00 %	17
MARIANNA MIDDLE	863	777	710	40	18	91.00 %	0	0	686	88.00 %	17
MALONE SCHOOL	728	655	513	35	15	78.00 %	0	0	533	81.00 %	15
SNEADS SENIOR HIGH	520	390	385	21	18	99.00 %	0	0	353	91.00 %	17
SNEADS ELEMENTARY	565	565	590	30	20	104.00 %	0	0	464	82.00 %	15
GRAND RIDGE SCHOOL	788	709	541	37	15	76.00 %	0	0	680	96.00 %	18
HOPE SCHOOL	92	92	68	9	8	74.00 %	0	0	94	102.00 %	10
COTTONDALE SENIOR HIGH	674	607	434	28	15	71.00 %	25	2	415	66.00 %	14
COTTONDALE ELEMENTARY	503	503	479	27	18	95.00 %	0	0	476	95.00 %	18
GRACEVILLE ELEMENTARY	375	375	341	21	16	91.00 %	0	0	334	89.00 %	16
GRACEVILLE HIGH	461	415	375	20	19	90.00 %	0	0	345	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)	352	352	108	15	7	31.00 %	0	0	109	31.00 %	7
FAMILY SERVICES CENTER	50	50	19	2	10	38.00 %	0	0	41	82.00 %	21
MARIANNA HIGH SCHOOL (NEW)	1,105	939	793	43	18	84.00 %	0	0	733	78.00 %	17
	9,266	8,671	6,900	442	16	79.57 %	97	6	6,953	79.30 %	16

The COFTE Projected Total (6,953) for 2013 - 2014 must match the Official Forecasted COFTE Total (6,952) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	2,559
Middle (4-8)	2,700

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0

High (9-12)	1,694	Middle (4-8)	0
	6,952	High (9-12)	0
			6,953

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	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
RIVERSIDE ELEMENTARY	Educational	1	0	0	0	0	1
SNEADS ELEMENTARY	Educational	3	0	0	0	0	3
Total Educational Classrooms:		4	0	0	0	0	4

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 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	2	0	0	2
	0	0	0	0	2	0	0	2

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
MARIANNA HIGH (OLD)	0	0	0	0	0	0
FRANK M GOLSON ELEMENTARY	102	44	44	44	44	56
RIVERSIDE ELEMENTARY	132	132	132	132	132	132
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)	22	22	22	22	22	22
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	88	128	128	128	128	120
GRAND RIDGE SCHOOL	0	0	0	0	0	0

HOPE SCHOOL	0	15	15	15	15	12
COTTONDALE SENIOR HIGH	0	0	0	0	0	0
COTTONDALE ELEMENTARY	18	18	18	18	18	18
MARIANNA HIGH SCHOOL (NEW)	0	0	0	0	0	0

Totals for JACKSON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	362	359	359	359	359	360
Total number of COFTE students projected by year.	6,827	6,777	6,846	6,908	6,952	6,862
Percent in relocatables by year.	5 %	5 %	5 %	5 %	5 %	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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	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'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

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	2013 - 2014 / 2018 - 2019 Projected Cost
Reroofing	\$1,500,000
HVAC	\$500,000
Paving	\$1,000,000
	\$3,000,000

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	2013 - 2014 / 2018 - 2019 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	3,293	3,293	2,927.59	88.92 %	72	3,139	93.28 %
Middle - District Totals	863	777	709.52	91.38 %	0	761	97.94 %
High - District Totals	4,276	3,715	3,040.44	81.83 %	25	3,260	87.17 %
Other - ESE, etc	932	984	222.07	22.56 %	0	238	24.19 %
	9,364	8,769	6,899.62	78.68 %	97	7,398	83.44 %

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 Marianna or 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	3,293	3,293	2,927.59	88.92 %	0	3,200	97.18 %
Middle - District Totals	863	777	709.52	91.38 %	0	765	98.46 %
High - District Totals	4,276	3,715	3,040.44	81.83 %	0	3,275	88.16 %
Other - ESE, etc	932	984	222.07	22.56 %	0	250	25.41 %
	9,364	8,769	6,899.62	78.68 %	0	7,490	85.41 %

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