

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$2,761,278	\$2,452,432	\$2,477,284	\$2,508,756	\$2,539,133	\$12,738,883
Total Project Costs	\$2,761,278	\$2,452,432	\$2,477,284	\$2,508,756	\$2,539,133	\$12,738,883
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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/20/2016
Work Plan Submittal Date 9/22/2016
DISTRICT SUPERINTENDENT Steve R. Benton, Sr.
CHIEF FINANCIAL OFFICER Kathy Sneads
DISTRICT POINT-OF-CONTACT PERSON Stuart Wiggins
JOB TITLE Director of Facilities and Maintenance
PHONE NUMBER 850-482-1200
E-MAIL ADDRESS stuart.wiggins@jcsb.org

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Flooring	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Roofing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Safety to Life	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Fencing	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, 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	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Maintenance/Repair	\$188,900	\$188,900	\$188,900	\$188,900	\$188,900	\$944,500
Locations:	ADMINISTRATIVE BUILDING, Adult Education Center, COTTONDALE ELEMENTARY, COTTONDALE SENIOR HIGH, Early Childhood Center, FRANK M GOLSON ELEMENTARY, GRACEVILLE ELEMENTARY, GRACEVILLE HIGH, GRAND RIDGE SCHOOL, HOPE SCHOOL, JACKSON ALTERNATIVE SCHOOL (CACL/ACE), MAINTENANCE YARD, MALONE SCHOOL, MARIANNA HIGH (OLD), MARIANNA HIGH SCHOOL (NEW), MARIANNA MIDDLE, RIVERSIDE ELEMENTARY, SNEADS ELEMENTARY, SNEADS SENIOR HIGH, TRANSPORTATION CENTER					
Sub Total:	\$557,900	\$557,900	\$557,900	\$557,900	\$557,900	\$2,789,500

PECO Maintenance Expenditures	\$250,224	\$250,224	\$250,224	\$256,938	\$261,856	\$1,269,466
1.50 Mill Sub Total:	\$307,676	\$307,676	\$307,676	\$300,962	\$296,044	\$1,520,034

No items have been specified.

Total:	\$557,900	\$557,900	\$557,900	\$557,900	\$557,900	\$2,789,500
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$307,676	\$307,676	\$307,676	\$300,962	\$296,044	\$1,520,034
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	\$33,600	\$33,600	\$33,600	\$33,600	\$33,600	\$168,000
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

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$341,276	\$341,276	\$341,276	\$334,562	\$329,644	\$1,688,034

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$1,689,585,445	\$1,758,924,503	\$1,828,889,558	\$1,898,592,520	\$1,970,268,226	\$9,146,260,252
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.37	0.37	0.37	0.37	0.37	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,838,504	\$2,954,993	\$3,072,534	\$3,189,635	\$3,310,051	\$15,365,717
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$600,141	\$624,770	\$649,622	\$674,380	\$699,839	\$3,248,752
(5) Difference of lines (3) and (4)		\$2,238,363	\$2,330,223	\$2,422,912	\$2,515,255	\$2,610,212	\$12,116,965

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$250,224	\$250,224	\$250,224	\$256,938	\$261,856	\$1,269,466
		\$250,224	\$250,224	\$250,224	\$256,938	\$261,856	\$1,269,466

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$66,628	\$66,628	\$66,628	\$66,628	\$66,628	\$333,140
CO & DS Interest on Undistributed CO	360	\$2,310	\$2,310	\$2,310	\$2,310	\$2,310	\$11,550
		\$68,938	\$68,938	\$68,938	\$68,938	\$68,938	\$344,690

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$1,800,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,200,000
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	\$633,475	\$0	\$0	\$0	\$0	\$633,475
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	\$2,433,475	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,833,475

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$600,141	\$624,770	\$649,622	\$674,380	\$699,839	\$3,248,752
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$341,276)	(\$341,276)	(\$341,276)	(\$334,562)	(\$329,644)	(\$1,688,034)
PECO Maintenance Revenue	\$250,224	\$250,224	\$250,224	\$256,938	\$261,856	\$1,269,466
Available 1.50 Mill for New Construction	\$258,865	\$283,494	\$308,346	\$339,818	\$370,195	\$1,560,718

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$68,938	\$68,938	\$68,938	\$68,938	\$68,938	\$344,690
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$2,433,475	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,833,475
Total Additional Revenue	\$2,502,413	\$2,168,938	\$2,168,938	\$2,168,938	\$2,168,938	\$11,178,165
Total Available Revenue	\$2,761,278	\$2,452,432	\$2,477,284	\$2,508,756	\$2,539,133	\$12,738,883

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
New K-8 School Special Facilities	Location not specified	Planned Cost:	\$0	\$19,059,807	\$19,059,807	\$19,059,808	\$0	\$57,179,422	No
		Student Stations:	0	0	0	2,424	0	2,424	
		Total Classrooms:	0	0	0	128	0	128	
		Gross Sq Ft:	0	0	0	395,956	0	395,956	

Planned Cost:	\$0	\$19,059,807	\$19,059,807	\$19,059,808	\$0	\$57,179,422
Student Stations:	0	0	0	2,424	0	2,424
Total Classrooms:	0	0	0	128	0	128
Gross Sq Ft:	0	0	0	395,956	0	395,956

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Lighting, Window, Fire Alarm Retrofit (District Wide)	Location not specified	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	No
Various Technology Projects District Wide	Location not specified	\$360,000	\$420,000	\$420,000	\$420,000	\$420,000	\$2,040,000	Yes
Remodel Food Service	COTTONDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$800,000	\$800,000	No
Undetermined Survey Recommended Projects	Location not specified	\$1,367,678	\$1,998,832	\$2,023,684	\$2,055,156	\$2,085,533	\$9,530,883	Yes
Paving Projects District Wide	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Bus Loading/Campus Paving	COTTONDALE ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	No
Portable Leases	Location not specified	\$33,600	\$33,600	\$33,600	\$33,600	\$33,600	\$168,000	Yes
Food Service Ref/Freeze	Location not specified	\$0	\$0	\$0	\$0	\$350,000	\$350,000	No
Chiller Plant	GRACEVILLE HIGH	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	No
District Wide Roofs	Location not specified	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
		\$2,761,278	\$2,452,432	\$2,477,284	\$2,808,756	\$7,389,133	\$17,888,883	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
MARIANNA HIGH (OLD)	122	122	19	5	4	16.00 %	0	0	2	2.00 %	0
FRANK M GOLSON ELEMENTARY	814	814	771	46	17	95.00 %	0	0	684	84.00 %	15
RIVERSIDE ELEMENTARY	831	831	604	41	15	73.00 %	0	0	544	65.00 %	13
MARIANNA MIDDLE	887	798	617	40	15	77.00 %	0	0	602	75.00 %	15
MALONE SCHOOL	783	704	496	37	13	70.00 %	0	0	450	64.00 %	12
SNEADS SENIOR HIGH	597	447	354	24	15	79.00 %	0	0	391	87.00 %	16
GRACEVILLE HIGH	487	438	316	20	16	72.00 %	0	0	332	76.00 %	17
Adult Education Center	169	253	0	6	0	0.00 %	0	0	0	0.00 %	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	374	374	112	17	7	30.00 %	0	0	94	25.00 %	6
Early Childhood Center	280	280	52	16	3	18.00 %	0	0	21	8.00 %	1
MARIANNA HIGH SCHOOL (NEW)	1,203	1,082	734	45	16	68.00 %	0	0	790	73.00 %	18
SNEADS ELEMENTARY	588	588	450	31	15	77.00 %	0	0	446	76.00 %	14
GRAND RIDGE SCHOOL	828	745	593	39	15	80.00 %	0	0	537	72.00 %	14
HOPE SCHOOL	144	144	147	12	12	102.00 %	0	0	129	90.00 %	11
COTTONDALE SENIOR HIGH	681	612	444	28	16	73.00 %	0	0	463	76.00 %	17
COTTONDALE ELEMENTARY	500	500	416	27	15	83.00 %	0	0	378	76.00 %	14
GRACEVILLE ELEMENTARY	514	514	293	27	11	57.00 %	0	0	274	53.00 %	10
	9,802	9,246	6,419	461	14	69.42 %	0	0	6,137	66.37 %	13

The COFTE Projected Total (6,137) for 2020 - 2021 must match the Official Forecasted COFTE Total (6,137) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	1,988
Middle (4-8)	2,292

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0

High (9-12)	1,857
	6,137

Middle (4-8)	0
High (9-12)	0
	6,137

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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
SNEADS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HOPE SCHOOL	Co-Teaching	0	0	0	1	0	1
MARIANNA HIGH SCHOOL (NEW)	Co-Teaching	0	0	0	5	0	5
Total Co-Teaching Classrooms:		1	0	0	6	0	7

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
MARIANNA HIGH (OLD)	0	0	0	0	0	0
FRANK M GOLSON ELEMENTARY	36	44	44	44	44	42
RIVERSIDE ELEMENTARY	132	136	136	136	136	135
MARIANNA MIDDLE	44	44	44	44	44	44
MALONE SCHOOL	18	0	0	0	0	4
SNEADS SENIOR HIGH	0	0	0	0	0	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	44	44	44	44	44	44
Early Childhood Center	36	36	36	36	36	36
GRACEVILLE ELEMENTARY	0	0	0	0	0	0
GRACEVILLE HIGH	0	0	0	0	0	0
Adult Education Center	0	0	0	0	0	0
SNEADS ELEMENTARY	110	110	110	110	110	110
GRAND RIDGE SCHOOL	22	18	18	18	18	19
HOPE SCHOOL	72	75	75	75	75	74

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.	532	525	525	525	525	526
Total number of COFTE students projected by year.	6,382	6,327	6,253	6,193	6,137	6,258
Percent in relocatables by year.	8 %	8 %	8 %	8 %	9 %	8 %

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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
MARIANNA HIGH (OLD)	0	0		0	0
FRANK M GOLSON ELEMENTARY	0	0		0	0
RIVERSIDE ELEMENTARY	0	0	Mobile Modular	1	22
MARIANNA MIDDLE	0	0	M Space	2	44
MALONE SCHOOL	0	0		0	0
SNEADS SENIOR HIGH	0	0		0	0
SNEADS ELEMENTARY	0	0	Mobile Modular	1	22
GRAND RIDGE SCHOOL	0	0	Mobile Modular	1	18
HOPE SCHOOL	0	0	Mobile Modular and M Space	4	65
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
Adult Education Center	0	0		0	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	0	0		0	0
Early Childhood Center	0	0		0	0
MARIANNA HIGH SCHOOL (NEW)	0	0		0	0
	0	0		9	171

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.

If new K-8 is constructed, Golson Elementary, Riverside Elementary, and Marianna Middle will be combined into the new K-8 Facility

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	3,527	3,527	2,585.81	73.32 %	0	2,821	79.98 %
Middle - District Totals	3,666	3,297	2,466.87	74.83 %	0	1,303	39.52 %
High - District Totals	1,800	1,529	1,088.51	71.22 %	0	1,613	105.49 %
Other - ESE, etc	809	893	277.56	31.13 %	0	242	27.10 %
	9,802	9,246	6,418.75	69.42 %	0	5,979	64.67 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	3,527	3,527	2,585.81	73.32 %	0	2,820	79.95 %
Middle - District Totals	3,666	3,297	2,466.87	74.83 %	0	1,303	39.52 %
High - District Totals	1,800	1,529	1,088.51	71.22 %	0	1,613	105.49 %
Other - ESE, etc	809	893	277.56	31.13 %	0	241	26.99 %
	9,802	9,246	6,418.75	69.42 %	0	5,977	64.64 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.