

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$2,185,589	\$2,194,157	\$2,588,271	\$1,925,972	\$1,422,686	\$10,316,675
Total Project Costs	\$2,185,589	\$2,194,157	\$2,588,271	\$1,925,972	\$1,422,686	\$10,316,675
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 9/18/2012
Work Plan Submittal Date 9/20/2012
DISTRICT SUPERINTENDENT Lee W. Miller
CHIEF FINANCIAL OFFICER Kathy Sneads
DISTRICT POINT-OF-CONTACT PERSON Stuart Wiggins
JOB TITLE Director of Facilities
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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
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, HEAD START, 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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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, HEAD START, 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	\$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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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, HEAD START, 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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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, HEAD START, 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					
Electrical	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$115,000
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, HEAD START, 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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
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, HEAD START, 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$243,000	\$243,000	\$243,000	\$243,000	\$243,000	\$1,215,000

PECO Maintenance Expenditures	\$0	\$0	\$294,912	\$345,701	\$381,725	\$1,022,338
1.50 Mill Sub Total:	\$338,000	\$338,000	\$43,088	(\$7,701)	(\$43,725)	\$667,662

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO Proj #7396 Plumbing	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$170,000
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, HEAD START, 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					
PECO Proj #9396 Doors/Exit Devices	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000
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, HEAD START, 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					
PECO Proj #1496 OMHS Restoration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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, HEAD START, 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					
PECO Proj #2396 Asbestos Abatement	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
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, HEAD START, 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					
PECO Proj #4396 Safety to Life	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$160,000
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, HEAD START, 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					
Total:	\$338,000	\$338,000	\$338,000	\$338,000	\$338,000	\$1,690,000

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$338,000	\$338,000	\$43,088	(\$7,701)	(\$43,725)	\$667,662
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	\$45,000	\$18,600	\$18,600	\$18,600	\$18,600	\$119,400
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:	\$383,000	\$356,600	\$61,688	\$10,899	(\$25,125)	\$787,062

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$1,603,434,678	\$1,622,164,478	\$1,664,300,113	\$1,717,293,192	\$1,780,811,239	\$8,388,003,700
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.25	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,693,770	\$2,725,236	\$2,796,024	\$2,885,053	\$2,991,763	\$14,091,846
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$384,824	\$0	\$0	\$0	\$0	\$384,824
(5) Difference of lines (3) and (4)		\$2,308,946	\$2,725,236	\$2,796,024	\$2,885,053	\$2,991,763	\$13,707,022

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$23,899	\$8,097	\$0	\$31,996
PECO Maintenance Expenditures		\$0	\$0	\$294,912	\$345,701	\$381,725	\$1,022,338
		\$0	\$0	\$318,811	\$353,798	\$381,725	\$1,054,334

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$43,960	\$43,960	\$43,960	\$43,960	\$43,960	\$219,800
CO & DS Interest on Undistributed CO	360	\$2,730	\$2,730	\$2,730	\$2,730	\$2,730	\$13,650
		\$46,690	\$46,690	\$46,690	\$46,690	\$46,690	\$233,450

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$40,108	\$28,252	\$15,982	\$0	\$0	\$84,342
Proceeds from 1/2 cent sales surtax authorized by school board	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	\$7,000,000
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	\$1,121,542	\$1,496,534	\$1,589,032	\$1,391,309	\$1,350,871	\$6,949,288
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	(\$1,024,575)	(\$1,020,719)	(\$1,025,644)	(\$509,225)	\$0	(\$3,580,163)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,137,075	\$2,504,067	\$2,579,370	\$1,882,084	\$1,350,871	\$10,453,467

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$384,824	\$0	\$0	\$0	\$0	\$384,824
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$383,000)	(\$356,600)	(\$61,688)	(\$10,899)	\$25,125	(\$787,062)
PECO Maintenance Revenue	\$0	\$0	\$294,912	\$345,701	\$381,725	\$1,022,338
Available 1.50 Mill for New Construction	\$1,824	(\$356,600)	(\$61,688)	(\$10,899)	\$25,125	(\$402,238)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$46,690	\$46,690	\$46,690	\$46,690	\$46,690	\$233,450
PECO New Construction Revenue	\$0	\$0	\$23,899	\$8,097	\$0	\$31,996
Other/Additional Revenue	\$2,137,075	\$2,504,067	\$2,579,370	\$1,882,084	\$1,350,871	\$10,453,467
Total Additional Revenue	\$2,183,765	\$2,550,757	\$2,649,959	\$1,936,871	\$1,397,561	\$10,718,913
Total Available Revenue	\$2,185,589	\$2,194,157	\$2,588,271	\$1,925,972	\$1,422,686	\$10,316,675

Project Schedules

Capacity Project Schedules

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

Nothing reported for this section.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Lighting, Window, Fire Alarm Retrofit (District Wide)	Location not specified	\$0	\$0	\$366,300	\$367,400	\$366,300	\$1,100,000	Yes
Undetermined CO&DS Projects	Location not specified	\$0	\$46,690	\$46,690	\$46,690	\$46,690	\$186,760	Yes
Various Technology Projects District Wide	Location not specified	\$400,000	\$400,000	\$400,000	\$200,000	\$0	\$1,400,000	Yes
Roof Building 1	GRACEVILLE HIGH	\$268,700	\$0	\$0	\$0	\$0	\$268,700	Yes
Roof Building 1	RIVERSIDE ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes

Ag Building and Land Lab	MARIANNA HIGH SCHOOL (NEW)	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Remodel Food Service	SNEADS SENIOR HIGH	\$376,250	\$0	\$0	\$0	\$0	\$376,250	Yes
Remodel Food Service	COTTONDALE ELEMENTARY	\$0	\$268,750	\$0	\$0	\$0	\$268,750	Yes
Undetermined Survey Recommended Projects	Location not specified	\$865,639	\$1,000,592	\$1,635,281	\$1,311,882	\$1,009,696	\$5,823,090	Yes
Paving Projects District Wide	Location not specified	\$0	\$75,000	\$140,000	\$0	\$0	\$215,000	Yes
Bus Loading/Campus Paving	COTTONDALE ELEMENTARY	\$0	\$268,750	\$0	\$0	\$0	\$268,750	Yes
Food Service Refrigerator/Freezer	Location not specified	\$0	\$134,375	\$0	\$0	\$0	\$134,375	Yes
		\$2,185,589	\$2,194,157	\$2,588,271	\$1,925,972	\$1,422,686	\$10,316,675	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Remodel Offices at OMHS	HEAD START	0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	No
		0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
MARIANNA HIGH (OLD)	258	258	24	13	2	9.00 %	0	0	0	0.00 %	0
FRANK M GOLSON ELEMENTARY	776	776	754	43	18	97.00 %	0	0	741	95.00 %	17
RIVERSIDE ELEMENTARY	853	853	608	42	14	71.00 %	0	0	636	75.00 %	15
MARIANNA MIDDLE	870	783	657	40	16	84.00 %	44	2	638	77.00 %	15
MALONE SCHOOL	750	675	474	36	13	70.00 %	0	0	484	72.00 %	13
SNEADS SENIOR HIGH	562	421	337	23	15	80.00 %	0	0	339	81.00 %	15
SNEADS ELEMENTARY	632	632	569	33	17	90.00 %	0	0	517	82.00 %	16
GRAND RIDGE SCHOOL	788	709	569	37	15	80.00 %	0	0	533	75.00 %	14
HOPE SCHOOL	102	102	118	9	13	116.00 %	10	1	125	112.00 %	13
COTTONDALE SENIOR HIGH	674	606	497	28	18	82.00 %	0	0	418	69.00 %	15
COTTONDALE ELEMENTARY	518	518	470	28	17	91.00 %	0	0	427	82.00 %	15
GRACEVILLE ELEMENTARY	496	496	328	26	13	66.00 %	0	0	311	63.00 %	12
GRACEVILLE HIGH	487	438	333	20	17	76.00 %	0	0	332	76.00 %	17
Adult Education Center	50	151	0	2	0	0.00 %	0	0	0	0.00 %	0
JACKSON ALTERNATIVE SCHOOL (CACL/ACE)	389	389	99	17	6	25.00 %	0	0	109	28.00 %	6
Early Childhood Center	346	346	31	18	2	9.00 %	0	0	20	6.00 %	1
MARIANNA HIGH SCHOOL (NEW)	1,211	1,089	750	45	17	69.00 %	0	0	705	65.00 %	16
	9,762	9,242	6,618	460	14	71.61 %	54	3	6,335	68.15 %	14

The COFTE Projected Total (6,335) for 2016 - 2017 must match the Official Forecasted COFTE Total (6,334) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	2,165
Middle (4-8)	2,527

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	1,643	High (9-12)	0
	6,334		6,335

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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
MALONE SCHOOL	Co-Teaching	1	0	0	0	0	1
COTTONDALE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
Total Co-Teaching Classrooms:		3	0	0	0	0	3

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
MARIANNA HIGH (OLD)	0	0	0	0	0	0
FRANK M GOLSON ELEMENTARY	44	44	44	44	44	44
RIVERSIDE ELEMENTARY	154	132	132	132	132	136
MARIANNA MIDDLE	0	44	44	44	44	35
MALONE SCHOOL	0	0	0	0	0	0
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	154	154	154	154	154	154
GRAND RIDGE SCHOOL	0	0	0	0	0	0
HOPE SCHOOL	30	40	40	40	40	38
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.	480	512	512	512	512	506
Total number of COFTE students projected by year.	6,501	6,510	6,454	6,423	6,334	6,444
Percent in relocatables by year.	7 %	8 %	8 %	8 %	8 %	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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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	3	66
GRAND RIDGE SCHOOL	0	0		0	0
HOPE SCHOOL	0	0	Mobile Modular and M Space	3	40
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	172

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

Five Year Survey - Ten Year Capacity

JACKSON COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Additional Classrooms	East Jackson County	\$4,000,000
New Middle School	Marianna	\$14,000,000
Remodel Old MS to Elementary	Marianna	\$8,000,000
		\$26,000,000

Five Year Survey - Ten Year Infrastructure

JACKSON COUNTY SCHOOL DISTRICT

10/17/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Additional Classrooms in East Jackson County. New Middle School in Marianna. Remodel old Middle School into Elementary School in Marianna.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

None

Five Year Survey - Ten Year Maintenance

JACKSON COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Reroofing	\$1,500,000
HVAC	\$500,000
Paving	\$1,000,000
	\$3,000,000

Five Year Survey - Ten Year Utilization

JACKSON COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	3,403	3,403	2,916.01	85.69 %	0	2,759	81.08 %
Middle - District Totals	3,541	3,185	2,537.14	79.66 %	0	2,510	78.81 %
High - District Totals	1,773	1,510	1,161.41	76.91 %	0	1,439	95.30 %
Other - ESE, etc	1,284	1,334	268.43	20.12 %	0	251	18.82 %
	10,001	9,432	6,882.99	72.97 %	0	6,959	73.78 %

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.

Five Year Survey - Twenty Year Capacity

JACKSON COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

JACKSON COUNTY SCHOOL DISTRICT

10/17/2012

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

No items meet the criteria.

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

No items meet the criteria.

Five Year Survey - Twenty Year Maintenance

JACKSON COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

JACKSON COUNTY SCHOOL DISTRICT

10/17/2012

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