

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$47,269	(\$920,211)	(\$543,269)	(\$568,058)	(\$486,950)	(\$2,471,219)
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$47,269	(\$920,211)	(\$543,269)	(\$568,058)	(\$486,950)	(\$2,471,219)

District GADSDEN 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 10/26/2010
Work Plan Submittal Date 10/12/2010
DISTRICT SUPERINTENDENT Reginald C James
CHIEF FINANCIAL OFFICER Bonnie Wood
DISTRICT POINT-OF-CONTACT PERSON Wayne Shepard
JOB TITLE Director of Facilities
PHONE NUMBER 850-627-9888
E-MAIL ADDRESS shepardw@mail.gcps.k12.fl.us

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$75,000	\$150,000	\$175,000	\$150,000	\$200,000	\$750,000
Locations:	GADSDEN ELEMENTARY MAGNET SCHOOL, HAVANA ELEMENTARY, HAVANA MIDDLE (NEW), M D WALKER ADMINISTRATIVE CENTER					
Flooring	\$75,000	\$50,000	\$75,000	\$75,000	\$90,000	\$365,000
Locations:	GADSDEN ELEMENTARY MAGNET SCHOOL, SAINT JOHNS ELEMENTARY					
Roofing	\$100,000	\$150,000	\$175,000	\$125,000	\$150,000	\$700,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL, HAVANA ELEMENTARY, SAINT JOHNS ELEMENTARY					
Safety to Life	\$75,000	\$25,000	\$30,000	\$40,000	\$50,000	\$220,000
Locations:	JAMES A SHANKS MIDDLE SCHOOL, WEST GADSDEN HIGH SCHOOL (NEW)					
Fencing	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Locations:	M D WALKER ADMINISTRATIVE CENTER					
Parking	\$25,000	\$25,000	\$25,000	\$35,000	\$25,000	\$135,000
Locations:	GEORGE W MUNROE ELEMENTARY, WEST GADSDEN HIGH SCHOOL (NEW)					
Electrical	\$20,000	\$10,000	\$25,000	\$15,000	\$25,000	\$95,000
Locations:	CARTER-PARRAMORE ALTERNATIVE SCHOOL					
Fire Alarm	\$15,000	\$0	\$30,000	\$25,000	\$50,000	\$120,000
Locations:	GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA ELEMENTARY					
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	\$75,000	\$100,000	\$100,000	\$75,000	\$100,000	\$450,000
Locations:	GADSDEN TECHNICAL INSTITUTE, HAVANA ELEMENTARY, SAINT JOHNS ELEMENTARY					
Maintenance/Repair	\$53,939	\$222,743	\$151,050	\$344,135	\$180,000	\$951,867
Locations:	CHATTAHOOCHEE ELEMENTARY, EAST GADSDEN HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), GREYNA ELEMENTARY, HAVANA ELEMENTARY, HAVANA MIDDLE (NEW), JAMES A SHANKS MIDDLE SCHOOL, M D WALKER ADMINISTRATIVE CENTER, SAINT JOHNS ELEMENTARY, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN HIGH SCHOOL (NEW)					
Sub Total:	\$513,939	\$732,743	\$786,050	\$884,135	\$890,000	\$3,806,867

PECO Maintenance Expenditures	\$522,897	\$299,203	\$729,452	\$802,748	\$889,721	\$3,244,021
1.50 Mill Sub Total:	\$1,042	\$443,540	\$66,598	\$91,387	\$10,279	\$612,846

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
upgrade marker boards	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations	CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN ELEMENTARY MAGNET SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GRETNA ELEMENTARY, HAVANA ELEMENTARY, HAVANA MIDDLE (NEW), JAMES A SHANKS MIDDLE SCHOOL, SAINT JOHNS ELEMENTARY, STEWART STREET ELEMENTARY					
Total:	\$523,939	\$742,743	\$796,050	\$894,135	\$900,000	\$3,856,867

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,008	\$443,540	\$66,598	\$91,387	\$10,279	\$613,812
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Other Vehicle Purchases	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Capital Outlay Equipment	\$497,992	\$200,000	\$200,000	\$200,000	\$200,000	\$1,297,992
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
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling and Renovations	\$1,915,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,515,000
Local Expenditure Totals:	\$3,015,000	\$3,143,540	\$2,766,598	\$2,791,387	\$2,710,279	\$14,426,804

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$1,510,065,583	\$1,510,065,583	\$1,510,065,583	\$1,510,065,583	\$1,510,065,583	\$7,550,327,915
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,536,910	\$2,536,910	\$2,536,910	\$2,536,910	\$2,536,910	\$12,684,550
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,174,494	\$2,174,494	\$2,174,494	\$2,174,494	\$2,174,494	\$10,872,470
(5) Difference of lines (3) and (4)		\$362,416	\$362,416	\$362,416	\$362,416	\$362,416	\$1,812,080

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$522,897	\$299,203	\$729,452	\$802,748	\$889,721	\$3,244,021
		\$522,897	\$299,203	\$729,452	\$802,748	\$889,721	\$3,244,021

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$46,313	\$46,313	\$46,313	\$46,313	\$46,313	\$231,565
CO & DS Interest on Undistributed CO	360	\$2,522	\$2,522	\$2,522	\$2,522	\$2,522	\$12,610
		\$48,835	\$48,835	\$48,835	\$48,835	\$48,835	\$244,175

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 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$838,940	\$0	\$0	\$0	\$0	\$838,940
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	\$838,940	\$0	\$0	\$0	\$0	\$838,940

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$2,174,494	\$2,174,494	\$2,174,494	\$2,174,494	\$2,174,494	\$10,872,470
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,015,000)	(\$3,143,540)	(\$2,766,598)	(\$2,791,387)	(\$2,710,279)	(\$14,426,804)
PECO Maintenance Revenue	\$522,897	\$299,203	\$729,452	\$802,748	\$889,721	\$3,244,021
Available 1.50 Mill for New Construction	(\$840,506)	(\$969,046)	(\$592,104)	(\$616,893)	(\$535,785)	(\$3,554,334)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$48,835	\$48,835	\$48,835	\$48,835	\$48,835	\$244,175
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$838,940	\$0	\$0	\$0	\$0	\$838,940
Total Additional Revenue	\$887,775	\$48,835	\$48,835	\$48,835	\$48,835	\$1,083,115
Total Available Revenue	\$47,269	(\$920,211)	(\$543,269)	(\$568,058)	(\$486,950)	(\$2,471,219)

Tracking

Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
CHATTAHOOCHEE SENIOR HIGH	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GEORGE W MUNROE ELEMENTARY	877	877	655	47	14	75.00 %	0	0	620	71.00 %	13
GREENSBORO ELEMENTARY SCHOOL (NEW)	513	513	352	27	13	69.00 %	0	0	303	59.00 %	11

HAVANA NORTHSIDE SENIOR HIGH	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HAVANA ELEMENTARY	838	838	492	44	11	59.00 %	0	0	446	53.00 %	10
GADSDEN ELEMENTARY MAGNET SCHOOL	246	246	124	15	8	50.00 %	0	0	123	50.00 %	8
WEST GADSDEN HIGH SCHOOL (NEW)	757	681	466	32	15	68.00 %	0	0	502	74.00 %	16
CARTER-PARRAMORE ALTERNATIVE SCHOOL	1,041	1,041	356	48	7	34.00 %	0	0	273	26.00 %	6
HAVANA MIDDLE (NEW)	575	517	187	25	7	36.00 %	0	0	132	26.00 %	5
EAST GADSDEN HIGH SCHOOL	1,542	1,464	873	65	13	60.00 %	0	0	807	55.00 %	12
GADSDEN TECHNICAL INSTITUTE	313	313	14	15	1	4.00 %	0	0	0	0.00 %	0
GREENSBORO ELEMENTARY (OLD)	524	0	0	28	0	0.00 %	0	0	0	0.00 %	0
CHATTAHOOCHEE ELEMENTARY	485	485	213	25	9	44.00 %	0	0	251	52.00 %	10
GRETNA ELEMENTARY	457	457	276	25	11	60.00 %	0	0	227	50.00 %	9
SAINT JOHNS ELEMENTARY	462	462	318	25	13	69.00 %	0	0	270	58.00 %	11
STEWART STREET ELEMENTARY	783	783	547	42	13	70.00 %	0	0	540	69.00 %	13
JAMES A SHANKS MIDDLE SCHOOL	1,183	1,064	576	51	11	54.00 %	0	0	529	50.00 %	10
	10,596	9,741	5,446	514	11	55.91 %	0	0	5,023	51.57 %	10

The COFTE Projected Total (5,023) for 2014 - 2015 must match the Official Forecasted COFTE Total (5,023) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	2,136
Middle (4-8)	1,875
High (9-12)	1,012
	5,023

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	5,023

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2014 - 2015
Crossroad Academy Charter School of Business	12	PRIVATE	1998	285	277	10	285
	12			285	277		285

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
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 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							

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
STEWART STREET ELEMENTARY	100	122	122	122	0	93
JAMES A SHANKS MIDDLE SCHOOL	140	0	0	0	0	28
CARTER-PARRAMORE ALTERNATIVE SCHOOL	101	0	0	0	0	20
HAVANA MIDDLE (NEW)	0	0	0	0	0	0
SAINT JOHNS ELEMENTARY	36	36	36	36	0	29
HAVANA NORTHSIDE SENIOR HIGH	0	0	0	0	0	0
HAVANA ELEMENTARY	94	152	152	152	0	110
GADSDEN ELEMENTARY MAGNET SCHOOL	0	0	0	0	0	0
GREENSBORO ELEMENTARY (OLD)	56	0	0	0	0	11
CHATTAHOOCHEE ELEMENTARY	76	0	0	0	0	15
GRETNA ELEMENTARY	36	36	36	36	0	29
GADSDEN TECHNICAL INSTITUTE	100	100	0	0	0	40
WEST GADSDEN HIGH SCHOOL (NEW)	0	0	0	0	0	0
EAST GADSDEN HIGH SCHOOL	0	0	0	0	0	0
CHATTAHOOCHEE SENIOR HIGH	0	0	0	0	0	0
GEORGE W MUNROE ELEMENTARY	196	178	178	178	0	146
GREENSBORO ELEMENTARY SCHOOL (NEW)	142	144	144	144	0	115

Totals for GADSDEN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,077	768	668	668	0	636
Total number of COFTE students projected by year.	5,266	5,155	5,088	5,063	5,023	5,119
Percent in relocatables by year.	20 %	15 %	13 %	13 %	0 %	12 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
HAVANA ELEMENTARY	0	0	William Scottsman	2	36
GREENSBORO ELEMENTARY (OLD)	2	23	Modular Space Corporation	0	0
CHATTAHOOCHEE SENIOR HIGH	0	0		0	0
GEORGE W MUNROE ELEMENTARY	0	0		0	0
HAVANA NORTHSIDE SENIOR HIGH	0	25		0	0
GADSDEN ELEMENTARY MAGNET SCHOOL	0	0		0	0
WEST GADSDEN HIGH SCHOOL (NEW)	0	0		0	0
CARTER-PARRAMORE ALTERNATIVE SCHOOL	0	0		0	0
HAVANA MIDDLE (NEW)	0	0		0	0
EAST GADSDEN HIGH SCHOOL	0	0		0	0
GADSDEN TECHNICAL INSTITUTE	0	0		0	0
GRETNA ELEMENTARY	0	0		0	0
SAINT JOHNS ELEMENTARY	0	0		0	0
STEWART STREET ELEMENTARY	0	0		0	0
JAMES A SHANKS MIDDLE SCHOOL	0	0		0	0
CHATTAHOOCHEE ELEMENTARY	0	0		0	0
	2	48		2	36

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.

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.

Not Specified

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	4,661	4,661	2,975.34	63.83 %	0	2,951	63.31 %
Middle - District Totals	2,515	2,262	1,228.42	54.29 %	0	1,075	47.52 %
High - District Totals	1,542	1,464	872.63	59.63 %	0	986	67.35 %
Other - ESE, etc	1,878	1,354	369.74	27.33 %	0	0	0.00 %
	10,596	9,741	5,446.13	55.91 %	0	5,012	51.45 %

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	4,661	4,661	2,975.34	63.83 %	0	3,118	66.90 %
Middle - District Totals	2,515	2,262	1,228.42	54.29 %	0	1,413	62.47 %
High - District Totals	1,542	1,464	872.63	59.63 %	0	1,171	79.99 %
Other - ESE, etc	1,878	1,354	369.74	27.33 %	0	350	25.85 %
	10,596	9,741	5,446.13	55.91 %	0	6,052	62.13 %

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.