

# AGENDA

## SPECIAL SCHOOL BOARD MEETING

GADSDEN COUNTY SCHOOL BOARD  
MAX D. WALKER ADMINISTRATION BUILDING  
35 MARTIN LUTHER KING, JR. BLVD.  
QUINCY, FLORIDA

September 3, 2026

Immediately Following Final Budget Hearing at 5:01 P.M.

THIS MEETING IS OPEN TO THE PUBLIC

### 1. CALL TO ORDER

#### ITEMS FOR DISCUSSION

### 2. AGREEMENT/CONTRACT APPLICATION

- a. Capital Health Plan Insurance Renewal Fiscal Impact – **SEE PAGE #2**

ACTION REQUESTED: The Superintendent recommends approval.

### 3. SCHOOL FACILITY/PROPERTY

- a. 2025 – 2026 5-Year Work Plan – **SEE PAGE #3**

Fund Source: N/A

Amount: N/A

ACTION REQUESTED: The Superintendent recommends approval.

### 4. EDUCATIONAL ITEMS BY THE SUPERINTENDENT

### 5. SCHOOL BOARD REQUESTS AND CONCERNS

### 6. ADJOURNMENT

## 2025-26 TO 2026-27

[illegible]

## 2025-26 TO 2026-27

[illegible]

## SUMMARY SHEET

### RECOMMENDATION TO SUPERINTENDENT FOR SCHOOL BOARD AGENDA

**AGENDA ITEM NO:** 3a

**DATE OF SCHOOL BOARD MEETING:** 9/3/2026

**TITLE OF AGENDA ITEM:** 2025-2026 5-Year Work Plan

**DIVISION:** Business & Finance/Maintenance

       This is a CONTINUATION of a current project, grant, etc.

**PURPOSE AND SUMMARY OF ITEM:**  
(Type and Double Space)

The 2025-2026 5-Year Work Plan is attached for the Board's review and approval.

**FUND SOURCE:** NA

**AMOUNT:** NA



**PREPARED BY:** Marleni Bruner / Brenton Hudson

**POSITION:** Director of Finance / Director of Maintenance & Facilities

INTERNAL INSTRUCTIONS TO BE COMPLETED BY PREPARER

       Number of ORIGINAL SIGNATURES NEEDED by preparer.

**SUPERINTENDENT'S SIGNATURE:** page(s) numbered \_\_\_\_\_

**CHAIRMAN'S SIGNATURE:** page(s) numbered \_\_\_\_\_

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.

|                              | 2025 - 2026  | 2026 - 2027  | 2027 - 2028 | 2028 - 2029 | 2029 - 2030 | Five Year Total |
|------------------------------|--------------|--------------|-------------|-------------|-------------|-----------------|
| Total Revenues               | \$81,582,351 | \$18,332,443 | \$325,203   | \$438,850   | \$524,718   | \$101,203,565   |
| Total Project Costs          | \$81,284,266 | \$17,958,511 | \$0         | \$0         | \$0         | \$99,242,777    |
| Difference (Remaining Funds) | \$298,085    | \$373,932    | \$325,203   | \$438,850   | \$524,718   | \$1,960,788     |

DistrictGADSDEN 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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

## 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                      | 2025 - 2026<br>Actual Budget                                                                                                                                                                                                                                                                                                                                        | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | 2029 - 2030<br>Projected | Total     |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------|
| HVAC                      | \$100,000                                                                                                                                                                                                                                                                                                                                                           | \$100,000                | \$100,000                | \$100,000                | \$100,000                | \$500,000 |
| Locations:                | CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, WEST GADSDEN MIDDLE SCHOOL                                                                                                     |                          |                          |                          |                          |           |
| Flooring                  | \$25,000                                                                                                                                                                                                                                                                                                                                                            | \$25,000                 | \$25,000                 | \$25,000                 | \$25,000                 | \$125,000 |
| Locations:                | CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL                                                                              |                          |                          |                          |                          |           |
| Roofing                   | \$0                                                                                                                                                                                                                                                                                                                                                                 | \$0                      | \$0                      | \$0                      | \$0                      | \$0       |
| Locations:                | No Locations for this expenditure.                                                                                                                                                                                                                                                                                                                                  |                          |                          |                          |                          |           |
| Safety to Life            | \$0                                                                                                                                                                                                                                                                                                                                                                 | \$25,000                 | \$25,000                 | \$25,000                 | \$25,000                 | \$100,000 |
| Locations:                | CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL                                      |                          |                          |                          |                          |           |
| Fencing                   | \$0                                                                                                                                                                                                                                                                                                                                                                 | \$0                      | \$0                      | \$0                      | \$0                      | \$0       |
| Locations:                | No Locations for this expenditure.                                                                                                                                                                                                                                                                                                                                  |                          |                          |                          |                          |           |
| Parking                   | \$0                                                                                                                                                                                                                                                                                                                                                                 | \$0                      | \$0                      | \$0                      | \$0                      | \$0       |
| Locations:                | No Locations for this expenditure.                                                                                                                                                                                                                                                                                                                                  |                          |                          |                          |                          |           |
| Electrical                | \$15,000                                                                                                                                                                                                                                                                                                                                                            | \$25,000                 | \$25,000                 | \$25,000                 | \$25,000                 | \$115,000 |
| Locations:                | CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL |                          |                          |                          |                          |           |
| Fire Alarm                | \$0                                                                                                                                                                                                                                                                                                                                                                 | \$10,000                 | \$10,000                 | \$10,000                 | \$10,000                 | \$40,000  |
| Locations:                | CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL |                          |                          |                          |                          |           |
| 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                     | \$10,000                                                                                                                                                                                                                                                                                                                                                            | \$10,000                 | \$10,000                 | \$10,000                 | \$10,000                 | \$50,000  |
| Locations:                | CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL |                          |                          |                          |                          |           |

|                    |                                                                                                                                                                                                                                                                                                                                                                     |                  |                  |                  |                  |                    |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|--------------------|
| Maintenance/Repair | \$300,000                                                                                                                                                                                                                                                                                                                                                           | \$300,000        | \$500,000        | \$500,000        | \$500,000        | \$2,100,000        |
| Locations:         | CARTER-PARRAMORE ALTERNATIVE SCHOOL, CHATTAHOOCHEE ELEMENTARY, GADSDEN COUNTY HIGH SCHOOL, GADSDEN ELEMENTARY MAGNET SCHOOL (OLD), GADSDEN TECHNICAL INSTITUTE, GEORGE W MUNROE ELEMENTARY, GREENSBORO ELEMENTARY SCHOOL (NEW), HAVANA PK-08 SCHOOL, M D WALKER ADMINISTRATIVE CENTER, STEWART STREET ELEMENTARY, TRANSPORTATION CENTER, WEST GADSDEN MIDDLE SCHOOL |                  |                  |                  |                  |                    |
| <b>Sub Total:</b>  | <b>\$450,000</b>                                                                                                                                                                                                                                                                                                                                                    | <b>\$495,000</b> | <b>\$695,000</b> | <b>\$695,000</b> | <b>\$695,000</b> | <b>\$3,030,000</b> |

|                               |                  |                  |                  |                  |                  |                    |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| PECO Maintenance Expenditures | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                |
| <b>1.50 Mill Sub Total:</b>   | <b>\$450,000</b> | <b>\$495,000</b> | <b>\$695,000</b> | <b>\$695,000</b> | <b>\$695,000</b> | <b>\$3,030,000</b> |

No items have been specified.

|               |                  |                  |                  |                  |                  |                    |
|---------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| <b>Total:</b> | <b>\$450,000</b> | <b>\$495,000</b> | <b>\$695,000</b> | <b>\$695,000</b> | <b>\$695,000</b> | <b>\$3,030,000</b> |
|---------------|------------------|------------------|------------------|------------------|------------------|--------------------|

### 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                                                      | 2025 - 2026<br>Actual Budget | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | 2029 - 2030<br>Projected | Total               |
|-----------------------------------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Remaining Maint and Repair from 1.5 Mills                 | \$450,000                    | \$495,000                | \$695,000                | \$695,000                | \$695,000                | \$3,030,000         |
| Maintenance/Repair Salaries                               | \$1,156,796                  | \$1,156,796              | \$1,156,796              | \$1,156,796              | \$1,156,796              | \$5,783,980         |
| School Bus Purchases                                      | \$0                          | \$136,000                | \$136,000                | \$136,000                | \$136,000                | \$544,000           |
| Other Vehicle Purchases                                   | \$143,295                    | \$61,785                 | \$61,785                 | \$61,785                 | \$61,785                 | \$390,435           |
| 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) | \$1,227,197                  | \$1,227,197              | \$1,227,197              | \$1,227,197              | \$1,227,197              | \$6,135,985         |
| Qualified School Construction Bonds (QSCB)                | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0                 |
| Qualified Zone Academy Bonds (QZAB)                       | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0                 |
| Skyward                                                   | \$88,628                     | \$88,628                 | \$88,628                 | \$88,628                 | \$88,628                 | \$443,140           |
| Bus Drivers Salaries & Benefits                           | \$1,140,899                  | \$1,140,899              | \$1,140,899              | \$1,140,899              | \$1,140,899              | \$5,704,495         |
| <b>Local Expenditure Totals:</b>                          | <b>\$4,206,815</b>           | <b>\$4,306,305</b>       | <b>\$4,506,305</b>       | <b>\$4,506,305</b>       | <b>\$4,506,305</b>       | <b>\$22,032,035</b> |

## 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 | 2025 - 2026<br>Actual Value | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | 2029 - 2030<br>Projected | Total            |
|----------------------------------------------------------------------------|------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| (1) Non-exempt property assessed valuation                                 |      | \$2,921,940,917             | \$3,043,702,550          | \$3,148,752,061          | \$3,227,673,579          | \$3,287,303,974          | \$15,629,373,081 |
| (2) The Millage 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 |      | \$4,908,861                 | \$5,113,420              | \$5,289,903              | \$5,422,492              | \$5,522,671              | \$26,257,347     |
| (4) Value of the portion of the 1.50-Mill ACTUALLY levied                  | 370  | \$4,207,595                 | \$4,382,932              | \$4,534,203              | \$4,647,850              | \$4,733,718              | \$22,506,298     |
| (5) Difference of lines (3) and (4)                                        |      | \$701,266                   | \$730,488                | \$755,700                | \$774,642                | \$788,953                | \$3,751,049      |

**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 | 2025 - 2026<br>Actual Budget | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | 2029 - 2030<br>Projected | Total |
|-------------------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|
| PECO New Construction         | 340  | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0   |
| PECO Maintenance Expenditures |      | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0   |
|                               |      | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0   |

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

| Item                                  | Fund | 2025 - 2026<br>Actual Budget | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | 2029 - 2030<br>Projected | Total       |
|---------------------------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| CO & DS Cash Flow-through Distributed | 360  | \$287,049                    | \$287,049                | \$287,049                | \$287,049                | \$287,049                | \$1,435,245 |
| CO & DS Interest on Undistributed CO  | 360  | \$10,256                     | \$10,256                 | \$10,256                 | \$10,256                 | \$10,256                 | \$51,280    |
|                                       |      | \$297,305                    | \$297,305                | \$297,305                | \$297,305                | \$297,305                | \$1,486,525 |

**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 2024 - 2025?

No

**Additional Revenue Source**

Any additional revenue sources

| Item                                                                                                  | 2025 - 2026<br>Actual Value | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | 2029 - 2030<br>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                                                                    | \$68,277,557                | \$0                      | \$0                      | \$0                      | \$0                      | \$68,277,557 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | \$0                         | \$0                      | \$0                      | \$0                      | \$0                      | \$0          |
| Special Facilities Construction Account                                                               | \$13,006,709                | \$17,958,511             | \$0                      | \$0                      | \$0                      | \$30,965,220 |

|                                                                                               |                     |                     |            |            |            |                     |
|-----------------------------------------------------------------------------------------------|---------------------|---------------------|------------|------------|------------|---------------------|
| 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                 |
| <b>Subtotal</b>                                                                               | <b>\$81,284,266</b> | <b>\$17,958,511</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$99,242,777</b> |

## Total Revenue Summary

| Item Name                                               | 2025 - 2026 Budget | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Five Year Total  |
|---------------------------------------------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue     | \$4,207,595        | \$4,382,932           | \$4,534,203           | \$4,647,850           | \$4,733,718           | \$22,506,298     |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$4,206,815)      | (\$4,306,305)         | (\$4,506,305)         | (\$4,506,305)         | (\$4,506,305)         | (\$22,032,035)   |
| PECO Maintenance Revenue                                | \$0                | \$0                   | \$0                   | \$0                   | \$0                   | \$0              |
| <b>Available 1.50 Mill for New Construction</b>         | <b>\$780</b>       | <b>\$76,627</b>       | <b>\$27,898</b>       | <b>\$141,545</b>      | <b>\$227,413</b>      | <b>\$474,263</b> |

| Item Name                       | 2025 - 2026 Budget  | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Five Year Total      |
|---------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CO & DS Revenue                 | \$297,305           | \$297,305             | \$297,305             | \$297,305             | \$297,305             | \$1,486,525          |
| PECO New Construction Revenue   | \$0                 | \$0                   | \$0                   | \$0                   | \$0                   | \$0                  |
| Other/Additional Revenue        | \$81,284,266        | \$17,958,511          | \$0                   | \$0                   | \$0                   | \$99,242,777         |
| <b>Total Additional Revenue</b> | <b>\$81,581,571</b> | <b>\$18,255,816</b>   | <b>\$297,305</b>      | <b>\$297,305</b>      | <b>\$297,305</b>      | <b>\$100,729,302</b> |
| <b>Total Available Revenue</b>  | <b>\$81,582,351</b> | <b>\$18,332,443</b>   | <b>\$325,203</b>      | <b>\$438,850</b>      | <b>\$524,718</b>      | <b>\$101,203,565</b> |

## 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                     |               | 2025 - 2026  | 2026 - 2027  | 2027 - 2028 | 2028 - 2029 | 2029 - 2030 | Total        | Funded |
|---------------------|------------------------------|---------------|--------------|--------------|-------------|-------------|-------------|--------------|--------|
| NEW PK- 8           | JAMES A SHANKS MIDDLE SCHOOL | Planned Cost: | \$81,284,266 | \$17,958,511 | \$0         | \$0         | \$0         | \$99,242,777 | Yes    |
|                     | Student Stations:            |               | 0            | 1,575        | 0           | 0           | 0           | 1,575        |        |
|                     | Total Classrooms:            |               | 0            | 0            | 0           | 0           | 0           | 0            |        |
|                     | Gross Sq Ft:                 |               | 0            | 100,000      | 0           | 0           | 0           | 100,000      |        |

|                          |                     |                     |            |            |            |                     |
|--------------------------|---------------------|---------------------|------------|------------|------------|---------------------|
| <b>Planned Cost:</b>     | <b>\$81,284,266</b> | <b>\$17,958,511</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$99,242,777</b> |
| <b>Student Stations:</b> | <b>0</b>            | <b>1,575</b>        | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>1,575</b>        |
| <b>Total Classrooms:</b> | <b>0</b>            | <b>0</b>            | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>            |
| <b>Gross Sq Ft:</b>      | <b>0</b>            | <b>100,000</b>      | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>100,000</b>      |

### Other Project Schedules

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

Nothing reported for this section.

### 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                   | 2025 - 2026 Satis. Stu. Sta. | Actual 2025 - 2026 FISH Capacity | Actual 2024 - 2025 COFTE | # Class Rooms | Actual Average 2025 - 2026 Class Size | Actual 2025 - 2026 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2029 - 2030 COFTE | Projected 2029 - 2030 Utilization | Projected 2029 - 2030 Class Size |
|----------------------------|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| GEORGE W MUNROE ELEMENTARY | 609                          | 0                                | 495                      | 35            | 14                                    | 0.00 %                         | 0                 | 0                             | 500                         | 0.00 %                            | 14                               |

|                                              |              |              |              |            |           |                |          |          |              |                |           |
|----------------------------------------------|--------------|--------------|--------------|------------|-----------|----------------|----------|----------|--------------|----------------|-----------|
| GREENSBORO<br>ELEMENTARY SCHOOL<br>(NEW)     | 371          | 371          | 226          | 19         | 12        | 61.00 %        | 0        | 0        | 225          | 61.00 %        | 12        |
| GADSDEN<br>ELEMENTARY MAGNET<br>SCHOOL (OLD) | 0            | 0            | 0            | 0          | 0         | 0.00 %         | 0        | 0        | 0            | 0.00 %         | 0         |
| WEST GADSDEN<br>MIDDLE SCHOOL                | 799          | 719          | 420          | 37         | 11        | 58.00 %        | 0        | 0        | 617          | 86.00 %        | 17        |
| CARTER-PARRAMORE<br>ALTERNATIVE SCHOOL       | 659          | 659          | 56           | 30         | 2         | 8.00 %         | 0        | 0        | 0            | 0.00 %         | 0         |
| HAVANA PK-08 SCHOOL                          | 881          | 792          | 515          | 42         | 12        | 65.00 %        | 0        | 0        | 600          | 76.00 %        | 14        |
| GADSDEN COUNTY<br>HIGH SCHOOL                | 1,529        | 1,452        | 1,024        | 63         | 16        | 71.00 %        | 0        | 0        | 740          | 51.00 %        | 12        |
| GADSDEN TECHNICAL<br>INSTITUTE               | 266          | 266          | 27           | 15         | 2         | 10.00 %        | 0        | 0        | 27           | 10.00 %        | 2         |
| CHATTAHOOCHEE<br>ELEMENTARY                  | 383          | 383          | 146          | 20         | 7         | 38.00 %        | 0        | 0        | 146          | 38.00 %        | 7         |
| STEWART STREET<br>ELEMENTARY                 | 665          | 665          | 404          | 35         | 12        | 61.00 %        | 0        | 0        | 409          | 62.00 %        | 12        |
| JAMES A SHANKS<br>MIDDLE SCHOOL              | 1,092        | 982          | 435          | 47         | 9         | 44.00 %        | 0        | 0        | 0            | 0.00 %         | 0         |
|                                              | <b>7,254</b> | <b>6,289</b> | <b>3,747</b> | <b>343</b> | <b>11</b> | <b>59.58 %</b> | <b>0</b> | <b>0</b> | <b>3,264</b> | <b>51.90 %</b> | <b>10</b> |

The COFTE Projected Total (3,264) for 2029 - 2030 must match the Official Forecasted COFTE Total (3,264) for 2029 - 2030 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 2029 - 2030 |              |
|---------------------------------|--------------|
| Elementary (PK-3)               | 1,280        |
| Middle (4-8)                    | 1,244        |
| High (9-12)                     | 740          |
|                                 | <b>3,264</b> |

| Grade Level Type  | Balanced Projected<br>COFTE for 2029 - 2030 |
|-------------------|---------------------------------------------|
| Elementary (PK-3) | 0                                           |
| Middle (4-8)      | 0                                           |
| High (9-12)       | 0                                           |
|                   | <b>3,264</b>                                |

### 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                               | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 2029 - 2030 | Year 5 Total |
|----------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Total Relocatable Replacements:</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>     |

### 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 2029 - 2030 |
|----------------------------------------------|---------------------------------------------|--------------|---------------------------|------------------|-------------------|-------------------|--------------------------------------------------|
| Crossroad Academy Charter School of Business | 24                                          | SCHOOL BOARD | 1998                      | 444              | 524               | 15                | 500                                              |
|                                              | 24                                          |              |                           | 444              | 524               |                   | 500                                              |

### 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 |
|----------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| JAMES A SHANKS MIDDLE SCHOOL           | Educational | 0                              | 17                         | 0                         | 1                   | 0                     | 18               |
| CARTER-PARRAMORE ALTERNATIVE SCHOOL    | Educational | 1                              | 3                          | 4                         | 0                   | 0                     | 8                |
| HAVANA PK-08 SCHOOL                    | Educational | 3                              | 3                          | 0                         | 1                   | 0                     | 7                |
| GADSDEN ELEMENTARY MAGNET SCHOOL (OLD) | Educational | 2                              | 0                          | 0                         | 0                   | 0                     | 2                |
| CHATTAHOOCHEE ELEMENTARY               | Educational | 9                              | 9                          | 0                         | 1                   | 0                     | 19               |
| WEST GADSDEN MIDDLE SCHOOL             | Educational | 0                              | 3                          | 0                         | 0                   | 0                     | 3                |
| GADSDEN COUNTY HIGH SCHOOL             | Educational | 0                              | 0                          | 15                        | 2                   | 0                     | 17               |
| GREENSBORO ELEMENTARY SCHOOL (NEW)     | Educational | 10                             | 10                         | 0                         | 0                   | 0                     | 20               |
| <b>Total Educational Classrooms:</b>   |             | <b>25</b>                      | <b>45</b>                  | <b>19</b>                 | <b>5</b>            | <b>0</b>              | <b>94</b>        |

| 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 |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| <b>Total Co-Teaching Classrooms:</b> |             | <b>0</b>                       | <b>0</b>                   | <b>0</b>                  | <b>0</b>            | <b>0</b>              | <b>0</b>         |

### 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 2024 - 2025 fiscal year.                                                                                    |                            |                          |                              |                      | List the net new classrooms to be added in the 2025 - 2026 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 2025 - 2026 should match totals in Section 15A.  |                          |                              |                      |
| Location                                                                                                                                             | 2024 - 2025 #<br>Permanent | 2024 - 2025 #<br>Modular | 2024 - 2025 #<br>Relocatable | 2024 - 2025<br>Total | 2025 - 2026 #<br>Permanent                                              | 2025 - 2026 #<br>Modular | 2025 - 2026 #<br>Relocatable | 2025 - 2026<br>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                                   | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 2029 - 2030 | 5 Year Average |
|----------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| JAMES A SHANKS MIDDLE SCHOOL           | 0           | 0           | 0           | 0           | 0           | 0              |
| CARTER-PARRAMORE ALTERNATIVE SCHOOL    | 0           | 0           | 0           | 0           | 0           | 0              |
| HAVANA PK-08 SCHOOL                    | 0           | 0           | 0           | 0           | 0           | 0              |
| GADSDEN ELEMENTARY MAGNET SCHOOL (OLD) | 0           | 0           | 0           | 0           | 0           | 0              |
| CHATTAHOOCHEE ELEMENTARY               | 0           | 0           | 0           | 0           | 0           | 0              |
| GADSDEN TECHNICAL INSTITUTE            | 19          | 19          | 0           | 0           | 0           | 8              |
| WEST GADSDEN MIDDLE SCHOOL             | 77          | 0           | 0           | 0           | 0           | 15             |
| GADSDEN COUNTY HIGH SCHOOL             | 0           | 0           | 0           | 0           | 0           | 0              |
| GREENSBORO ELEMENTARY SCHOOL (NEW)     | 0           | 0           | 0           | 0           | 0           | 0              |
| GEORGE W MUNROE ELEMENTARY             | 0           | 0           | 0           | 0           | 0           | 0              |
| STEWART STREET ELEMENTARY              | 0           | 0           | 0           | 0           | 0           | 0              |

| Totals for GADSDEN COUNTY SCHOOL DISTRICT         |       |       |       |       |       |       |
|---------------------------------------------------|-------|-------|-------|-------|-------|-------|
| Total students in relocatables by year.           | 96    | 19    | 0     | 0     | 0     | 23    |
| Total number of COFTE students projected by year. | 3,601 | 3,518 | 3,405 | 3,328 | 3,264 | 3,423 |
| Percent in relocatables by year.                  | 3 %   | 1 %   | 0 %   | 0 %   | 0 %   | 1 %   |

**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 2025 - 2026 | FISH Student Stations | Owner | # of Leased Classrooms 2029 - 2030 | FISH Student Stations |
|----------------------------------------|------------------------------------|-----------------------|-------|------------------------------------|-----------------------|
| GADSDEN ELEMENTARY MAGNET SCHOOL (OLD) | 0                                  | 0                     |       | 0                                  | 0                     |
| WEST GADSDEN MIDDLE SCHOOL             | 0                                  | 0                     |       | 0                                  | 0                     |
| CARTER-PARRAMORE ALTERNATIVE SCHOOL    | 0                                  | 0                     |       | 0                                  | 0                     |
| HAVANA PK-08 SCHOOL                    | 0                                  | 0                     |       | 0                                  | 0                     |
| GADSDEN COUNTY HIGH SCHOOL             | 0                                  | 0                     |       | 0                                  | 0                     |
| GADSDEN TECHNICAL INSTITUTE            | 0                                  | 0                     |       | 0                                  | 0                     |
| JAMES A SHANKS MIDDLE SCHOOL           | 0                                  | 0                     |       | 0                                  | 0                     |
| CHATTAHOOCHEE ELEMENTARY               | 0                                  | 0                     |       | 0                                  | 0                     |
| GREENSBORO ELEMENTARY SCHOOL (NEW)     | 0                                  | 0                     |       | 0                                  | 0                     |
| GEORGE W MUNROE ELEMENTARY             | 0                                  | 0                     |       | 0                                  | 0                     |
| STEWART STREET ELEMENTARY              | 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

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### 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.**

The School Board of Gadsden County anticipates constructing a new PreK-8 school which will be designed to accommodate appropriate number of student stations consolidating at minimum 4 schools eliminating surplus stations.  
West wing of bldg. 400 at GCHS will be remodeled for grades 6-8 full-time ESE students.

### 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.**

The School Board has reevaluating its new school site and determined the Shanks site to be the best location. The old school will be razed and the new one built there. The School Board will keep the old Stewart St site for a storage facility and remodel for ancillary administration offices.  
The School Board will raze the Gadsden Elementary Magnet site. The School Board will raze the George Monroe school Site.  
The School Board will raze the Carter Parramore site.  
The School Board will relocate students from the Greensboro Elem. School to the West Gadsden Middle school making it a Pre-K thru 8.

## Long Range Planning

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### 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 2024 - 2025 FISH Capacity | Actual 2024 - 2025 COFTE | Actual 2024 - 2025 Utilization | Actual 2025 - 2026 / 2034 - 2035 new Student Capacity to be added/removed | Projected 2034 - 2035 COFTE | Projected 2034 - 2035 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---------------------------------------------------------------------------|-----------------------------|-----------------------------------|
| Elementary - District Totals | 2,028                 | 2,028                            | 1,270.65                 | 62.67 %                        | 0                                                                         | 902                         | 44.48 %                           |
| Middle - District Totals     | 2,772                 | 2,493                            | 1,369.47                 | 54.91 %                        | 0                                                                         | 1,262                       | 50.62 %                           |
| High - District Totals       | 1,529                 | 1,452                            | 1,023.91                 | 70.52 %                        | 0                                                                         | 750                         | 51.65 %                           |
| Other - ESE, etc             | 930                   | 1,058                            | 82.97                    | 7.84 %                         | 0                                                                         | 50                          | 4.73 %                            |
|                              | <b>7,259</b>          | <b>7,031</b>                     | <b>3,747.00</b>          | <b>53.29 %</b>                 | <b>0</b>                                                                  | <b>2,964</b>                | <b>42.16 %</b>                    |

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).**

The district is currently building a new PK-8 school in Quincy. Renovations will move the Head Start Department to the Stewart Street site once the new school opens. Renovations are planned for the school sites that will remain open or become consolidated.

**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).**

Carter Parramore will be closed for 20206-27 school year. Once the new school is completed, GEMS, George Munroe, and Stewart Street will be closed. Some vacant land and the Old GEMS location will be sold in 2026-2027. As future consolidations occur, properties will either be sold or repurposed.

### 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 2024 - 2025 FISH Capacity | Actual 2024 - 2025 COFTE | Actual 2024 - 2025 Utilization | Actual 2025 - 2026 / 2044 - 2045 new Student Capacity to be added/removed | Projected 2044 - 2045 COFTE | Projected 2044 - 2045 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---------------------------------------------------------------------------|-----------------------------|-----------------------------------|
| Elementary - District Totals | 2,028                 | 2,028                            | 1,270.65                 | 62.67 %                        | 0                                                                         | 850                         | 41.91 %                           |
| Middle - District Totals     | 2,772                 | 2,493                            | 1,369.47                 | 54.91 %                        | 0                                                                         | 999                         | 40.07 %                           |
| High - District Totals       | 1,529                 | 1,452                            | 1,023.91                 | 70.52 %                        | 0                                                                         | 850                         | 58.54 %                           |
| Other - ESE, etc             | 930                   | 1,058                            | 82.97                    | 7.84 %                         | 0                                                                         | 40                          | 3.78 %                            |
|                              | <b>7,259</b>          | <b>7,031</b>                     | <b>3,747.00</b>          | <b>53.29 %</b>                 | <b>0</b>                                                                  | <b>2,739</b>                | <b>38.96 %</b>                    |

**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.