

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$41,304,273	\$40,376,516	\$38,197,781	\$37,925,077	\$36,808,644	\$194,612,291
Total Project Costs	\$41,062,184	\$40,376,516	\$38,197,781	\$37,925,077	\$36,808,644	\$194,370,202
Difference (Remaining Funds)	\$242,089	\$0	\$0	\$0	\$0	\$242,089

District WALTON 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 12/10/2024

Work Plan Submittal Date 12/16/2024

DISTRICT SUPERINTENDENT A. Russell Hughes

CHIEF FINANCIAL OFFICER Stephanie W. Hofheinz

DISTRICT POINT-OF-CONTACT PERSON Jill Smith / Michelle Doggett

JOB TITLE Director of Facilities / Facilities Planner

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Expenditures

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

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

Item		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Flooring		\$65,000	\$60,000	\$55,000	\$55,000	\$55,000	\$290,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Roofing		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY						
Safety to Life		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Fencing		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Parking		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Electrical		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						

Fire Alarm	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Telephone/Intercom System	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$140,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Maintenance/Repair	\$735,000	\$750,000	\$800,000	\$850,000	\$850,000	\$3,985,000
Locations:	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL , Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Sub Total:	\$1,300,000	\$1,310,000	\$1,360,000	\$1,410,000	\$1,410,000	\$6,790,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$8,800,000	\$9,616,433	\$9,616,434	\$8,910,000	\$10,026,433	\$46,969,300

Other Items	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Planning -- Architectual & Engineering	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Technical College, FREEPORT LEARNING CENTER, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY					
District Equipment	\$200,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,500,000
Locations:	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL , Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTEF TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Technology Equipment	\$3,800,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$15,400,000
Locations:	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL , Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTEF TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Ballfield Improvement	\$50,000	\$106,433	\$200,000	\$200,000	\$200,000	\$756,433
Locations:	Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					

Fire Alarms / Intercoms		\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Carpet/Flooring		\$640,000	\$500,000	\$406,434	\$500,000	\$500,000	\$2,546,434
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Irrigation/Landscaping		\$100,000	\$30,000	\$30,000	\$30,000	\$30,000	\$220,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Safety / Security		\$950,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,550,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
District Paving		\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$550,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, PAXTON SENIOR HIGH, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY						
Maintenance Storage Buildings		\$15,000	\$50,000	\$50,000	\$50,000	\$50,000	\$215,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Site Drainage Improvements		\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT LEARNING CENTER, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), WEST DEFUNIAK ELEMENTARY						
Roof Renovations		\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$2,116,433	\$7,116,433
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
HVAC Controls		\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY						
Portables - Setup		\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY						
Multipurpose Rm / AV Renovation		\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$145,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						

Land Acquisition		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTEF TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Energy Conservation		\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTEF TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
School Furniture		\$750,000	\$600,000	\$500,000	\$600,000	\$600,000	\$3,050,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT LEARNING CENTER, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Total:		\$8,800,000	\$9,616,433	\$9,616,434	\$8,910,000	\$10,026,433	\$46,969,300

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$8,800,000	\$9,616,433	\$9,616,434	\$8,910,000	\$10,026,433	\$46,969,300
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Other Vehicle Purchases	\$686,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,286,000
Capital Outlay Equipment	\$200,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,550,000
Rent/Lease Payments	\$388,000	\$388,000	\$388,000	\$388,000	\$388,000	\$1,940,000
COP Debt Service	\$10,729,844	\$12,500,000	\$15,800,000	\$15,800,000	\$15,800,000	\$70,629,844
Rent/Lease Relocatables	\$1,148,106	\$1,148,106	\$1,148,106	\$1,148,106	\$1,148,106	\$5,740,530
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)	\$1,362,000	\$1,362,000	\$1,362,000	\$1,362,000	\$1,362,000	\$6,810,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Capital Outlay Transfer	\$1,381,499	\$2,238,028	\$3,133,239	\$4,112,377	\$4,112,377	\$14,977,520
Local Expenditure Totals:	\$25,695,449	\$28,952,567	\$33,197,779	\$33,470,483	\$34,586,916	\$155,903,194

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$49,767,575,210	\$51,509,440,342	\$53,054,723,553	\$53,054,723,553	\$53,054,723,553	\$260,441,186,211
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.39	1.39	1.39	1.39	1.39	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$83,609,526	\$86,535,860	\$89,131,936	\$89,131,936	\$89,131,936	\$437,541,194
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$66,553,183	\$68,882,544	\$70,949,021	\$70,949,021	\$70,949,021	\$348,282,790
(5) Difference of lines (3) and (4)		\$17,056,343	\$17,653,316	\$18,182,915	\$18,182,915	\$18,182,915	\$89,258,404

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$434,915	\$434,915	\$434,915	\$434,915	\$434,915	\$2,174,575
CO & DS Interest on Undistributed CO	360	\$11,624	\$11,624	\$11,624	\$11,624	\$11,624	\$58,120
		\$446,539	\$446,539	\$446,539	\$446,539	\$446,539	\$2,232,695

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$66,553,183	\$68,882,544	\$70,949,021	\$70,949,021	\$70,949,021	\$348,282,790
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$25,695,449)	(\$28,952,567)	(\$33,197,779)	(\$33,470,483)	(\$34,586,916)	(\$155,903,194)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$40,857,734	\$39,929,977	\$37,751,242	\$37,478,538	\$36,362,105	\$192,379,596

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$446,539	\$446,539	\$446,539	\$446,539	\$446,539	\$2,232,695
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$446,539	\$446,539	\$446,539	\$446,539	\$446,539	\$2,232,695
Total Available Revenue	\$41,304,273	\$40,376,516	\$38,197,781	\$37,925,077	\$36,808,644	\$194,612,291

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
South Walton High Classroom Addition	SOUTH WALTON HIGH SCHOOL	Planned Cost:	\$7,550,000	\$6,000,000	\$0	\$0	\$0	\$13,550,000	Yes
	Student Stations:		0	250	0	0	0	250	
	Total Classrooms:		0	14	0	0	0	14	
	Gross Sq Ft:		0	50,000	0	0	0	50,000	

Master Plan / Classroom Additions / Cafeteria & Kitchen (Includes CO&DS)	PAXTON SENIOR HIGH	Planned Cost:	\$5,000,000	\$6,000,000	\$11,000,000	\$0	\$0	\$22,000,000	Yes
	Student Stations:		0	0	160	0	0	160	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	45,000	0	0	45,000	
St. Joe STEAM Program	MAGNET INNOVATION CENTER	Planned Cost:	\$1,250,000	\$0	\$0	\$5,000,000	\$2,000,000	\$8,250,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		8,000	0	0	0	0	8,000	
New Middle School in Hammock Bay (Includes CO&DS)	FREEPORT MIDDLE SCHOOL	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		168,069	0	0	0	0	168,069	
Master Plan: Classrooms, Cafeteria / Kitchen, Media, & Parking	WEST DEFUNIAK ELEMENTARY	Planned Cost:	\$0	\$1,575,000	\$10,000,000	\$5,000,000	\$2,108,644	\$18,683,644	Yes
	Student Stations:		0	0	0	134	0	134	
	Total Classrooms:		0	0	0	5	0	5	
	Gross Sq Ft:		0	0	0	10,916	0	10,916	
Classroom Addition	MOSSY HEAD SCHOOL	Planned Cost:	\$0	\$0	\$500,000	\$4,656,433	\$10,000,000	\$15,156,433	Yes
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	10,000	10,000	

Planned Cost:	\$14,800,000	\$13,575,000	\$21,500,000	\$14,656,433	\$14,108,644	\$78,640,077
Student Stations:	0	250	160	134	200	744
Total Classrooms:	0	14	10	5	10	39
Gross Sq Ft:	176,069	50,000	45,000	10,916	10,000	291,985

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Athletic Complex Improvements	SOUTH WALTON HIGH SCHOOL	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	Yes
New District Administrative Center	TIVOLI ADMINISTRATIVE CENTER	\$10,619,064	\$11,801,516	\$0	\$0	\$0	\$22,420,580	Yes
Athletic Restrooms & Concessions	WALTON MIDDLE	\$250,000	\$1,000,000	\$0	\$0	\$0	\$1,250,000	Yes
Athletic Restrooms & Concessions	Emerald Coast Middle School (New)	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Master Plan / Athletic Complex Improvements	FREEPORT SENIOR HIGH	\$3,000,000	\$8,000,000	\$5,000,000	\$2,268,644	\$0	\$18,268,644	Yes
Athletic Fields	WALTON COUNTY SENIOR (NEW)	\$0	\$3,500,000	\$2,500,000	\$0	\$0	\$6,000,000	Yes
Operations Facility - Transportation / Maintenance - DeFuniak Springs	TRANSPORTATION, MAINTENANCE, & WAREHOUSE	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000	Yes
Old Freeport Middle Renovation - Pre-K / ESE / CTE	FREEPORT LEARNING CENTER	\$2,700,000	\$2,500,000	\$0	\$0	\$0	\$5,200,000	Yes
CTE Labs / Student Services	Emerald Coast Technical College	\$0	\$0	\$0	\$3,000,000	\$2,000,000	\$5,000,000	Yes
		\$24,319,064	\$26,801,516	\$12,500,000	\$10,268,644	\$7,000,000	\$80,889,224	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
New School in South Walton	Location not specified	32	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
New Elementary School in Freeport	Location not specified	29	\$0	\$15,000,000	\$30,000,000	\$15,000,000	\$0	\$60,000,000	No
New School in DeFuniak Springs	Location not specified	38	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Classroom Addition	FREEPORT SENIOR HIGH	10	\$0	\$0	\$0	\$10,000,000	\$8,000,000	\$18,000,000	Yes
Renovations / Remodeling	Walton Institute for Student Education		\$0	\$0	\$4,197,781	\$0	\$0	\$4,197,781	Yes
Classroom Addition	WALTON COUNTY SENIOR (NEW)		\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes
Renovations & Classroom Addition	MAUDE SAUNDERS ELEMENTARY		\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Renovations / Classroom Addition	WALTON MIDDLE		\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
Renovations / Media & Admin Addition	VAN R BUTLER ELEMENTARY		\$0	\$0	\$16,000,000	\$0	\$0	\$16,000,000	No
Planning - New Elementary School in Freeport	Location not specified		\$1,943,120	\$0	\$0	\$0	\$0	\$1,943,120	Yes
		109	\$1,943,120	\$15,000,000	\$50,197,781	\$28,000,000	\$15,700,000	\$110,840,901	

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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
WEST DEFUNIAK ELEMENTARY	770	770	704	41	17	91.00 %	0	5	710	92.00 %	15
PAXTON SENIOR HIGH	1,175	1,057	723	53	14	68.00 %	0	10	792	75.00 %	13
FREEPORT LEARNING CENTER	866	779	685	37	19	88.00 %	0	0	114	15.00 %	3
BAY ELEMENTARY SCHOOL	304	304	33	16	2	11.00 %	0	0	133	44.00 %	8
WALTON MIDDLE	1,128	1,015	781	48	16	77.00 %	0	5	808	80.00 %	15
Walton Institute for Student Education	790	711	193	33	6	27.00 %	0	0	289	41.00 %	9
MAUDE SAUNDERS ELEMENTARY	850	850	552	49	11	65.00 %	0	0	567	67.00 %	12
FREEPORT ELEMENTARY	1,396	1,396	1,092	75	15	78.00 %	0	0	1,141	82.00 %	15
Emerald Coast Technical College	273	327	18	17	1	5.00 %	0	0	221	68.00 %	13
VAN R BUTLER ELEMENTARY	1,154	1,154	952	57	17	82.00 %	0	0	925	80.00 %	16
FREEPORT SENIOR HIGH	841	672	630	33	19	94.00 %	0	10	692	103.00 %	16
SOUTH WALTON HIGH SCHOOL	1,238	1,114	981	48	20	88.00 %	0	14	1,150	103.00 %	19
MOSSY HEAD SCHOOL	585	585	497	31	16	85.00 %	0	10	526	90.00 %	13
WALTON COUNTY SENIOR (NEW)	1,190	1,011	801	49	16	79.00 %	0	0	986	98.00 %	20
Emerald Coast Middle School (New)	1,043	938	878	45	20	94.00 %	0	0	885	94.00 %	20
DUNE LAKES ELEMENTARY SCHOOL	1,048	1,048	912	55	17	87.00 %	0	0	933	89.00 %	17
MAGNET INNOVATION CENTER	252	0	129	11	12	0.00 %	0	2	119	0.00 %	9

FREEPORT MIDDLE SCHOOL	990	0	0	48	0	0.00 %	0	0	804	0.00 %	17
	15,893	13,731	10,560	746	14	76.91 %	0	56	11,795	85.90 %	15

The COFTE Projected Total (11,795) for 2028 - 2029 must match the Official Forecasted COFTE Total (11,794) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	4,115	Elementary (PK-3)	0
Middle (4-8)	4,630	Middle (4-8)	0
High (9-12)	3,050	High (9-12)	0
	11,794		11,795

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
PAXTON SENIOR HIGH	0	0	0	10	0	10
SOUTH WALTON HIGH SCHOOL	0	0	0	10	0	10
Total Relocatable Replacements:	0	0	0	20	0	20

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 2028 - 2029
Walton Academy DeFuniak Springs	12	PRIVATE	1999	300	130	5	190
Seaside Neighborhood School, Seaside	20	PRIVATE	1996	525	503	15	480
	32			825	633		670

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	3	3	0	0	0	0
Middle (4-8)	0	0	5	5	0	0	0	0
High (9-12)	0	0	8	8	0	0	0	0
	0	0	16	16	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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
VAN R BUTLER ELEMENTARY	124	124	124	124	0	99
FREEPORT SENIOR HIGH	100	100	100	100	100	100
SOUTH WALTON HIGH SCHOOL	250	250	250	0	0	150
WEST DEFUNIAK ELEMENTARY	108	108	108	108	108	108

FREEPORT ELEMENTARY	72	72	72	72	0	58
Emerald Coast Technical College	12	12	12	12	12	12
PAXTON SENIOR HIGH	225	160	160	0	0	109
FREEPORT LEARNING CENTER	112	112	112	112	112	112
BAY ELEMENTARY SCHOOL	18	18	18	18	18	18
WALTON MIDDLE	0	0	0	0	0	0
MAUDE SAUNDERS ELEMENTARY	18	18	18	18	18	18
MOSSY HEAD SCHOOL	36	36	72	72	72	58
WALTON COUNTY SENIOR (NEW)	100	100	100	100	100	100
Emerald Coast Middle School (New)	0	0	0	0	0	0
DUNE LAKES ELEMENTARY SCHOOL	0	0	0	0	0	0
Walton Institute for Student Education	0	0	0	0	0	0
MAGNET INNOVATION CENTER	90	90	90	90	90	90
FREEPORT MIDDLE SCHOOL	0	0	0	0	0	0

Totals for WALTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,265	1,200	1,236	826	630	1,031
Total number of COFTE students projected by year.	10,856	11,108	11,370	11,657	11,794	11,357
Percent in relocatables by year.	12 %	11 %	11 %	7 %	5 %	9 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
PAXTON SENIOR HIGH	1	18	WillScot / Mobile Modular	4	72
BAY ELEMENTARY SCHOOL	0	0	VESTA	1	18
MAUDE SAUNDERS ELEMENTARY	10	154	WillScot	10	154
VAN R BUTLER ELEMENTARY	6	124	WillScot / Mobile Modular	14	226
WEST DEFUNIAK ELEMENTARY	2	36	Mobile Modular	2	36
FREEPORT LEARNING CENTER	0	0		0	0
WALTON MIDDLE	0	0		0	0
Emerald Coast Technical College	0	0		0	0
FREEPORT SENIOR HIGH	4	100	WillScot / Mobile Modular	4	100
SOUTH WALTON HIGH SCHOOL	10	250	WillScot / Mobile Modular	0	0

MOSSY HEAD SCHOOL	2	36	WillScot / Mobile Modular	2	36
WALTON COUNTY SENIOR (NEW)	4	100	WillScot / Mobile Modular	4	100
Emerald Coast Middle School (New)	0	0		0	0
DUNE LAKES ELEMENTARY SCHOOL	0	0		0	0
Walton Institute for Student Education	0	0		0	0
MAGNET INNOVATION CENTER	4	90	WillScot / Mobile Modular	4	90
FREEPORT MIDDLE SCHOOL	0	0		0	0
	43	908		45	832

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.

The District anticipates continued growth in its student population over the next five years and does not plan to reduce permanent student stations.

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.

Due to the continued growth in student population, the District does not plan to close any schools over the next five years.

Long Range Planning

Ten-Year Maintenance

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

Project	2028 - 2029 / 2033 - 2034 Projected Cost
Repairs, Renovations, Remodeling	\$12,500,000
	\$12,500,000

Ten-Year Capacity

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

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	6,107	6,107	4,741.48	77.63 %	0	5,852	95.82 %
Middle - District Totals	4,212	3,789	3,066.85	80.94 %	0	3,773	99.58 %
High - District Totals	3,269	2,797	2,411.78	86.24 %	0	2,947	105.36 %
Other - ESE, etc	2,305	1,117	339.84	30.44 %	0	417	37.33 %
	15,893	13,810	10,559.95	76.47 %	0	12,989	94.06 %

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.

Project	2033 - 2034 / 2043 - 2044 Projected Cost
Repairs, Renovations, Remodeling	\$25,000,000
	\$25,000,000

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	6,107	6,107	4,741.48	77.63 %	0	7,325	119.94 %
Middle - District Totals	4,212	3,789	3,066.85	80.94 %	0	4,722	124.62 %
High - District Totals	3,269	2,797	2,411.78	86.24 %	0	3,688	131.86 %
Other - ESE, etc	2,305	1,117	339.84	30.44 %	0	522	46.73 %
	15,893	13,810	10,559.95	76.47 %	0	16,257	117.72 %

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.