

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$23,014,471	\$1,161,053	\$1,090,630	\$0	\$3,728,500	\$28,994,654
Total Project Costs	\$23,014,471	\$1,161,053	\$1,090,630	\$0	\$3,728,500	\$28,994,654
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District WAKULLA 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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT David Miller
CHIEF FINANCIAL OFFICER Randy Beach
DISTRICT POINT-OF-CONTACT PERSON William R. Bristol
JOB TITLE Director of Facilities
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
Locations:	WAKULLA MIDDLE					
Flooring	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000
Locations:	MEDART ELEMENTARY, SHADEVILLE ELEMENTARY, WAKULLA MIDDLE					
Roofing	\$0	\$0	\$0	\$789,209	\$528,532	\$1,317,741
Locations:	DROPOUT PREVENTION, WAKULLA ADMINISTRATION & COMMUNITY EDUCATION, WAKULLA SENIOR HIGH					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Locations:	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Locations:	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION					
Maintenance Expenditure Totals:	\$0	\$0	\$0	\$4,639,209	\$1,528,532	\$6,167,741

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$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
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$2,242,594	\$2,585,239	\$2,924,648	\$0	\$0	\$7,752,481
Local Expenditure Totals:	\$2,242,594	\$2,985,239	\$3,324,648	\$400,000	\$400,000	\$9,352,481

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$399,243	\$383,049	\$342,255	\$319,134	\$317,072	\$1,760,753
State PECO Maintenance Totals:	\$399,243	\$383,049	\$342,255	\$319,134	\$317,072	\$1,760,753

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$1,573,750,230	\$1,814,202,832	\$2,052,384,921	\$2,326,352,579	\$2,639,683,108	\$10,406,373,670
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$2,990,125	\$3,446,985	\$3,899,531	\$4,420,070	\$5,015,398	\$19,772,109
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$2,990,125	\$3,446,985	\$3,899,531	\$4,420,070	\$5,015,398	\$19,772,109
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$1,516,655	\$403,571	\$220,011	\$323,403	\$345,898	\$2,809,538
PECO Maintenance		\$399,243	\$383,049	\$342,255	\$319,134	\$317,072	\$1,760,753
		\$1,915,898	\$786,620	\$562,266	\$642,537	\$662,970	\$4,570,291

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$43,804	\$43,804	\$43,804	\$43,804	\$43,804	\$219,020
CO & DS Interest on Undistributed CO	360	\$4,682	\$4,682	\$4,682	\$4,682	\$4,682	\$23,410
		\$48,486	\$48,486	\$48,486	\$48,486	\$48,486	\$242,430

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$3,583,126	\$0	\$0	\$0	\$0	\$3,583,126
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	\$247,250	\$247,250	\$247,250	\$247,250	\$247,250	\$1,236,250
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
Effort Index Grants	\$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

Fund Balance Carried Forward	\$3,076,722	\$0	\$0	\$0	\$0	\$3,076,722
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$13,794,701	\$0	\$0	\$0	\$0	\$13,794,701
Subtotal	\$20,701,799	\$247,250	\$247,250	\$247,250	\$247,250	\$21,690,799

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$2,990,125	\$3,446,985	\$3,899,531	\$4,420,070	\$5,015,398	\$19,772,109
Maintenance Expenditures	\$0	\$0	\$0	(\$4,639,209)	(\$1,528,532)	(\$6,167,741)
2 Mill Other Eligible Expenditures	(\$2,242,594)	(\$2,985,239)	(\$3,324,648)	(\$400,000)	(\$400,000)	(\$9,352,481)
PECO Maintenance Expenditures	(\$399,243)	(\$383,049)	(\$342,255)	(\$319,134)	(\$317,072)	(\$1,760,753)
PECO Maintenance Revenue	\$399,243	\$383,049	\$342,255	\$319,134	\$317,072	\$1,760,753
	\$747,531	\$461,746	\$574,883	(\$619,139)	\$3,086,866	\$4,251,887

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$48,486	\$48,486	\$48,486	\$48,486	\$48,486	\$242,430
PECO New Construction Revenue	\$1,516,655	\$403,571	\$220,011	\$323,403	\$345,898	\$2,809,538
Other/Additional Revenue	\$20,701,799	\$247,250	\$247,250	\$247,250	\$247,250	\$21,690,799
Subtotal	\$22,266,940	\$699,307	\$515,747	\$619,139	\$641,634	\$24,742,767

Grand Total	\$23,014,471	\$1,161,053	\$1,090,630	\$0	\$3,728,500	\$28,994,654
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Classroom Additions	RIVERSPRINGS MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$3,028,500	\$3,028,500	Yes
	Student Stations:		0	0	0	0	88	88	
	Total Classrooms:		0	0	0	0	4	4	
	Gross Sq Ft:		0	0	0	0	6,000	6,000	
3-classroom addition	SHADEVILLE ELEMENTARY	Planned Cost:	\$868,501	\$0	\$0	\$0	\$0	\$868,501	Yes
	Student Stations:		54	0	0	0	0	54	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		5,000	0	0	0	0	5,000	
New school	NEW ELEMENTARY SCHOOL A	Planned Cost:	\$19,548,940	\$0	\$0	\$0	\$0	\$19,548,940	Yes
	Student Stations:		601	0	0	0	0	601	
	Total Classrooms:		30	0	0	0	0	30	
	Gross Sq Ft:		100,100	0	0	0	0	100,100	

Planned Cost:	\$20,417,441	\$0	\$0	\$0	\$3,028,500	\$23,445,941
Student Stations:	655	0	0	0	88	743
Total Classrooms:	33	0	0	0	4	37
Gross Sq Ft:	105,100	0	0	0	6,000	111,100

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
PE Site Improvements	RIVERSPRINGS MIDDLE	\$0	\$708,996	\$191,004	\$0	\$0	\$900,000	Yes
PE Site Improvements	WAKULLA SENIOR HIGH	\$0	\$0	\$631,129	\$0	\$0	\$631,129	Yes
special facilities payback	NEW ELEMENTARY SCHOOL A	\$1,565,141	\$452,057	\$268,497	\$0	\$0	\$2,285,695	Yes

District wide repair & renovation ,remodeling	Location not specified	\$1,031,889	\$0	\$0	\$0	\$0	\$1,031,889	Yes
Renovation of building 6 & 7	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	\$0	\$0	\$0	\$0	\$700,000	\$700,000	Yes
		\$2,597,030	\$1,161,053	\$1,090,630	\$0	\$700,000	\$5,548,713	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
NEW ELEMENTARY SCHOOL A	0	0	0	0	0	0.00 %	601	30	615	102.00 %	21
CRAWFORDVILLE ELEMENTARY SCHOOL	699	699	835	39	21	119.00 %	0	0	617	88.00 %	16
DROPOUT PREVENTION	128	128	94	7	13	73.00 %	0	0	0	0.00 %	0
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	25	38	183	2	92	482.00 %	0	0	0	0.00 %	0
WAKULLA SENIOR HIGH	1,617	1,536	1,288	65	20	84.00 %	0	0	1,243	81.00 %	19
WAKULLA MIDDLE	875	788	530	38	14	67.00 %	0	0	680	86.00 %	18
SHADEVILLE ELEMENTARY	745	745	739	40	18	99.00 %	0	0	615	83.00 %	15
MEDART ELEMENTARY	669	669	661	36	18	99.00 %	0	0	615	92.00 %	17
RIVERSPRINGS MIDDLE	681	613	541	30	18	88.00 %	88	4	600	86.00 %	18
	5,439	5,216	4,869	257	19	93.36 %	689	34	4,985	84.42 %	17

The COFTE Projected Total (4,985) for 2011 - 2012 must match the Official Forecasted COFTE Total (5,257) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	1,899
High (9-12)	1,243
Middle (4-8)	2,115
	5,257

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	4,985

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2011 - 2012
St.Marks COAST	10	COMBINATION	1999	192	99	5	99
	10			192	99		99

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
CRAWFORDVILLE ELEMENTARY SCHOOL	Co-Teaching	3	4	0	0	0	7
SHADEVILLE ELEMENTARY	Co-Teaching	2	2	0	0	0	4
MEDART ELEMENTARY	Co-Teaching	2	2	0	0	0	4
Total Co-Teaching Classrooms:		7	8	0	0	0	15

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).

Elementary School A - water & sewer line extension,, traffic signal, de-acceleration lane, sideways, water lines .

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	0	0	0	24	0	0	24
Middle (4-8)	0	0	0	0	9	0	0	9
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	33	0	0	33

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
NEW ELEMENTARY SCHOOL A	0	0	0	0	0	0
CRAWFORDVILLE ELEMENTARY SCHOOL	0	0	0	0	0	0
DROPOUT PREVENTION	20	0	0	0	0	4
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	25	0	0	0	0	5
WAKULLA SENIOR HIGH	0	0	0	0	0	0
RIVERSPRINGS MIDDLE	0	0	0	88	110	40
WAKULLA MIDDLE	0	0	0	0	0	0
SHADEVILLE ELEMENTARY	0	0	0	0	0	0
MEDART ELEMENTARY	0	0	0	0	0	0

Totals for WAKULLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	45	0	0	88	110	49
Total number of COFTE students projected by year.	4,869	4,702	4,796	4,878	4,985	4,846
Percent in relocatables by year.	1 %	0 %	0 %	2 %	2 %	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.

Nothing reported for this section.

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.

Charter School, re-zoning

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.

N/A

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	2011 - 2012 / 2016 - 2017 Projected Cost
Re-roof Areas 3,4,4a,5,5a,8,	\$1,125,000
re-roof BLDG 3	\$80,000
re-roof BLDG 3	\$80,000
re-roof 10 classroom addition	\$250,000
Sperry addition	\$400,000
re-roof BLDG 1,2,3,	\$150,000
Full Service Clinic Re-Roof	\$80,000
Interior floor & wall finishes 3 classroom add	\$30,000
Interior Floor & Wall Finishes 3 classroom add 2012	\$30,000
interior floor & Wall Finishes	\$365,000
Exterior Door Replacement 2015	\$50,000
Exterior Door Replacement 2012	\$20,000
WHS BLDG #26 Exterior Door Replacement 2014	\$5,000
WHS BLDG #27 Exterior Door Replacement 2015	\$25,000
SV HVAC Controls 2012	\$100,000
MES HVAC Controls 2015	\$100,000
	\$2,890,000

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.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New Elementary School	Northeast section of county N.G. Wade	\$19,000,000
		\$19,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	2,113	2,113	2,234.04	105.73 %	655	3,018	109.03 %
Middle - District Totals	1,556	1,401	1,070.84	76.45 %	0	1,387	99.00 %
High - District Totals	1,617	1,536	1,287.81	83.85 %	0	1,503	97.85 %
Other - ESE, etc	153	166	276.72	166.87 %	0	0	0.00 %
	5,439	5,216	4,869.41	93.36 %	655	5,908	100.63 %

Ten-Year Infrastructure Planning

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

Area Around 319 and 267 , West side of county near west side of Woodville Hwy

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).

N/A

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	2016 - 2017 / 2026 - 2027 Projected Cost
Re-roof MES 2016	\$900,000
Re-Roof WHS Addition 2016	\$800,000
Re-roof RMS 2020	\$1,000,000
Re-Roof WHS 5,6,9 2020	\$800,000
Re-Roof WMS Gym & Partial Main Bldg 2020	\$700,000
Re-Roof Crawfordville Elem 2022	\$400,000
Re-Roof 3 classroom addition 2022	\$70,000
Re-Roof 3 Classroom Addition	\$70,000
SV Exterior Door Replacment 2022	\$40,000
MES Exterior Door Replacment 2022	\$5,000
CV Exterior Door Replacment 2022	\$50,000
RSM Exterior Door Replacment 2019	\$40,000
WHS BLDG #28 Exterior Door Replacment 2017	\$2,000
SV 3 CLASSROOM ADD. HVAC CONTROLS 2022	\$15,000
MES ADD HVAC CONTROLS 2022	\$15,000

CV HVAC CONTROLS 2022	\$120,000
RMS HVAC CONTROLS 2019	\$120,000
	\$5,147,000

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.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
NEW ELEMENTARY SCHOOL "C"	EAST PART OF COUNTY	\$20,000,000
NEW MID SCHOOL "AA"	NORTHERNPART OF THE COUNTY	\$30,000,000
NEW HIGH SCHOOL "AAA"	NORTH PART OF THE COUNTY	\$40,000,000
		\$90,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	2,113	2,113	2,234.04	105.73 %	1,499	3,500	96.90 %
Middle - District Totals	1,556	1,401	1,070.84	76.45 %	805	1,700	77.06 %
High - District Totals	1,617	1,536	1,287.81	83.85 %	1,474	1,800	59.80 %
Other - ESE, etc	153	166	276.72	166.87 %	0	0	0.00 %
	5,439	5,216	4,869.41	93.36 %	3,778	7,000	77.83 %

Twenty-Year Infrastructure Planning

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

Area Around 319 and 267 , West side of county near west side of Woodville Hwy

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.