

**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.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$6,055,922	\$476,566	\$1,216,332	\$1,998,464	\$2,163,745	\$11,911,029
Total Project Costs	\$6,055,922	\$476,566	\$1,216,332	\$1,998,464	\$2,163,745	\$11,911,029
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 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** 8/12/2011  
**Work Plan Submittal Date** 9/26/2011  
**DISTRICT SUPERINTENDENT** Daivd Miller  
**CHIEF FINANCIAL OFFICER** Randy Beach  
**DISTRICT POINT-OF-CONTACT PERSON** William Bristol  
**JOB TITLE** Director Of Facilities & Maintenance  
**PHONE NUMBER** 850-926-0065  
**E-MAIL ADDRESS** [william.bristol@wcsb.us](mailto:william.bristol@wcsb.us)

# Expenditures

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

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$355,724	\$0	\$0	\$0	\$355,724
Locations:	MEDART ELEMENTARY, SHADEVILLE ELEMENTARY, WAKULLA MIDDLE, WAKULLA SENIOR HIGH					
Roofing	\$0	\$130,793	\$0	\$0	\$0	\$130,793
Locations:	DROPOUT PREVENTION					
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	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$100,000	\$0	\$0	\$0	\$100,000
Locations:	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION					
Maintenance/Repair	\$0	\$153,913	\$376,076	\$416,821	\$331,888	\$1,278,698
Locations:	CRAWFORDVILLE ELEMENTARY SCHOOL, DROPOUT PREVENTION, MEDART ELEMENTARY, RIVERSINK ELEMENTARY SCHOOL, RIVERSPRINGS MIDDLE, SHADEVILLE ELEMENTARY, WAKULLA ADMINISTRATION & COMMUNITY EDUCATION, WAKULLA MIDDLE, WAKULLA SENIOR HIGH					
<b>Sub Total:</b>	<b>\$0</b>	<b>\$740,430</b>	<b>\$376,076</b>	<b>\$416,821</b>	<b>\$331,888</b>	<b>\$1,865,215</b>

PECO Maintenance Expenditures	\$0	\$112,814	\$251,567	\$308,489	\$331,888	\$1,004,758
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<b>1.50 Mill Sub Total:</b>	\$0	\$1,127,616	\$831,140	\$108,332	\$0	\$2,067,088
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Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Replace Doors & Locks	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Locations	SHADEVILLE ELEMENTARY, WAKULLA MIDDLE					
Renovation	\$0	\$0	\$706,631	\$0	\$0	\$706,631
Locations	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION					
<b>Total:</b>	<b>\$0</b>	<b>\$1,240,430</b>	<b>\$1,082,707</b>	<b>\$416,821</b>	<b>\$331,888</b>	<b>\$3,071,846</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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$1,127,616	\$831,140	\$108,332	\$0	\$2,067,088
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$181,048	\$400,000	\$400,000	\$400,000	\$400,000	\$1,781,048
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
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$181,048</b>	<b>\$1,527,616</b>	<b>\$1,231,140</b>	<b>\$508,332</b>	<b>\$400,000</b>	<b>\$3,848,136</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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$1,235,544,557	\$1,173,647,952	\$1,254,902,975	\$1,359,006,224	\$1,482,080,539	\$6,505,182,247

(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,075,715	\$1,971,729	\$2,108,237	\$2,283,130	\$2,489,895	\$10,928,706
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$1,779,184	\$1,690,053	\$1,807,060	\$1,956,969	\$2,134,196	\$9,367,462
(5) Difference of lines (3) and (4)		\$296,531	\$281,676	\$301,177	\$326,161	\$355,699	\$1,561,244

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$326,283	\$235,698	\$115,420	\$677,401
PECO Maintenance Expenditures		\$0	\$112,814	\$251,567	\$308,489	\$331,888	\$1,004,758
		<b>\$0</b>	<b>\$112,814</b>	<b>\$577,850</b>	<b>\$544,187</b>	<b>\$447,308</b>	<b>\$1,682,159</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$64,644	\$64,644	\$64,644	\$64,644	\$64,644	\$323,220
CO & DS Interest on Undistributed CO	360	\$2,235	\$2,235	\$2,235	\$2,235	\$2,235	\$11,175
		<b>\$66,879</b>	<b>\$66,879</b>	<b>\$66,879</b>	<b>\$66,879</b>	<b>\$66,879</b>	<b>\$334,395</b>

**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 2010 - 2011? No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$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
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	\$3,370,205	\$0	\$0	\$0	\$0	\$3,370,205
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
DOT- Regional Incentive Program JPA	\$773,452	\$0	\$0	\$0	\$0	\$773,452
<b>Subtotal</b>	<b>\$4,390,907</b>	<b>\$247,250</b>	<b>\$247,250</b>	<b>\$247,250</b>	<b>\$247,250</b>	<b>\$5,379,907</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,779,184	\$1,690,053	\$1,807,060	\$1,956,969	\$2,134,196	\$9,367,462
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$181,048)	(\$1,527,616)	(\$1,231,140)	(\$508,332)	(\$400,000)	(\$3,848,136)
PECO Maintenance Revenue	\$0	\$112,814	\$251,567	\$308,489	\$331,888	\$1,004,758
<b>Available 1.50 Mill for New Construction</b>	<b>\$1,598,136</b>	<b>\$162,437</b>	<b>\$575,920</b>	<b>\$1,448,637</b>	<b>\$1,734,196</b>	<b>\$5,519,326</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$66,879	\$66,879	\$66,879	\$66,879	\$66,879	\$334,395
PECO New Construction Revenue	\$0	\$0	\$326,283	\$235,698	\$115,420	\$677,401
Other/Additional Revenue	\$4,390,907	\$247,250	\$247,250	\$247,250	\$247,250	\$5,379,907
<b>Total Additional Revenue</b>	<b>\$4,457,786</b>	<b>\$314,129</b>	<b>\$640,412</b>	<b>\$549,827</b>	<b>\$429,549</b>	<b>\$6,391,703</b>
<b>Total Available Revenue</b>	<b>\$6,055,922</b>	<b>\$476,566</b>	<b>\$1,216,332</b>	<b>\$1,998,464</b>	<b>\$2,163,745</b>	<b>\$11,911,029</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.

Nothing reported for this section.

<b>Planned Cost:</b>						
<b>Student Stations:</b>						
<b>Total Classrooms:</b>						
<b>Gross Sq Ft:</b>						

**Other Project Schedules**

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
District wide repair & renovation ,remodeling	Location not specified	\$932,470	\$0	\$0	\$0	\$0	\$932,470	Yes
HVAC Renovation	WAKULLA MIDDLE	\$4,300,000	\$0	\$0	\$0	\$0	\$4,300,000	Yes
Parking	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	\$823,452	\$0	\$0	\$0	\$0	\$823,452	Yes
Renovation of Building 1,2,3,6,7,8 &9,	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	\$0	\$0	\$440,412	\$0	\$0	\$440,412	Yes
New Construction: Adding 2 units ,Parts 300sf, work bay 1400sf	BUS GARAGE	\$0	\$476,566	\$0	\$0	\$0	\$476,566	Yes
Resurface Parking Area, Develop Physical Educational Fields	RIVERSPRINGS MIDDLE	\$0	\$0	\$0	\$549,827	\$0	\$549,827	Yes
Renovation of Building 1,2,3,6,7,8, & 9	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	\$0	\$0	\$0	\$0	\$1,761,167	\$1,761,167	Yes
Redesign, Repave and correct drainage,	WAKULLA SENIOR HIGH	\$0	\$0	\$0	\$1,448,637	\$0	\$1,448,637	Yes
Renovate Building 1, Repave Parking and expand parking	SCHOOL BOARD ADMINISTRATION	\$0	\$0	\$775,920	\$0	\$0	\$775,920	Yes
Bus garage Paving & Drainage Project	Location not specified	\$0	\$0	\$0	\$0	\$402,578	\$402,578	Yes
		<b>\$6,055,922</b>	<b>\$476,566</b>	<b>\$1,216,332</b>	<b>\$1,998,464</b>	<b>\$2,163,745</b>	<b>\$11,911,029</b>	

**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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
DROPOUT PREVENTION	63	63	100	7	14	158.00 %	0	0	75	119.00 %	11
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	85	127	255	17	15	201.00 %	300	60	267	63.00 %	3
WAKULLA SENIOR HIGH	1,555	1,477	1,203	64	19	81.00 %	0	0	1,094	74.00 %	17
WAKULLA MIDDLE	876	788	577	38	15	73.00 %	0	0	547	69.00 %	14
SHADEVILLE ELEMENTARY	745	745	689	40	17	92.00 %	0	0	533	72.00 %	13
RIVERSINK ELEMENTARY SCHOOL	655	655	456	35	13	70.00 %	0	0	533	81.00 %	15
MEDART ELEMENTARY	669	669	569	36	16	85.00 %	0	0	533	80.00 %	15
RIVERSPRINGS MIDDLE	682	613	515	30	17	84.00 %	0	0	500	82.00 %	17
CRAWFORDVILLE ELEMENTARY SCHOOL	699	699	602	39	15	86.00 %	0	0	533	76.00 %	14
	<b>6,029</b>	<b>5,836</b>	<b>4,966</b>	<b>306</b>	<b>16</b>	<b>85.09 %</b>	<b>300</b>	<b>60</b>	<b>4,615</b>	<b>75.21 %</b>	<b>13</b>

The COFTE Projected Total (4,615) for 2015 - 2016 must match the Official Forecasted COFTE Total (4,615 ) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	1,819
Middle (4-8)	1,702
High (9-12)	1,094
	<b>4,615</b>

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>4,615</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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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 2015 - 2016
St.Marks COAST	10	COMBINATION	1999	192	143	1	150
	<b>10</b>			<b>192</b>	<b>143</b>		<b>150</b>

**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
RIVERSINK ELEMENTARY SCHOOL	Educational	8	0	0	0	0	8
CRAWFORDVILLE ELEMENTARY SCHOOL	Educational	4	0	0	0	0	4
SHADEVILLE ELEMENTARY	Educational	2	0	0	0	0	2
MEDART ELEMENTARY	Educational	2	0	0	0	0	2
<b>Total Educational Classrooms:</b>		<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</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
RIVERSINK ELEMENTARY SCHOOL	Co-Teaching	2	2	0	0	0	4
CRAWFORDVILLE ELEMENTARY SCHOOL	Co-Teaching	2	2	0	0	0	4
RIVERSPRINGS MIDDLE	Co-Teaching	2	2	0	0	0	4
WAKULLA MIDDLE	Co-Teaching	2	2	0	0	0	4
SHADEVILLE ELEMENTARY	Co-Teaching	2	2	0	0	0	4
MEDART ELEMENTARY	Co-Teaching	2	2	0	0	0	4
<b>Total Co-Teaching Classrooms:</b>		<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</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).

N/A

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).

N/A

Consistent with Comp Plan? Yes

**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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
RIVERSINK ELEMENTARY SCHOOL	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	0	0	0	0	0	0
WAKULLA SENIOR HIGH	0	0	0	0	0	0
RIVERSPRINGS MIDDLE	0	0	0	0	0	0
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.	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
Total number of COFTE students projected by year.	<b>4,795</b>	<b>4,768</b>	<b>4,713</b>	<b>4,664</b>	<b>4,615</b>	<b>4,711</b>
Percent in relocatables by year.	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

**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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
DROPOUT PREVENTION	0	0		0	0
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	0	0		0	0
WAKULLA SENIOR HIGH	0	0		0	0
WAKULLA MIDDLE	0	0		0	0
SHADEVILLE ELEMENTARY	0	0		0	0
MEDART ELEMENTARY	0	0		0	0
RIVERSPRINGS MIDDLE	0	0		0	0
CRAWFORDVILLE ELEMENTARY SCHOOL	0	0		0	0
RIVERSINK ELEMENTARY SCHOOL	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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.

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

## Five Year Survey - Ten Year Capacity

WAKULLA COUNTY SCHOOL DISTRICT

10/13/2011

**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.**

No items meet the criteria.

## Five Year Survey - Ten Year Infrastructure

WAKULLA COUNTY SCHOOL DISTRICT

10/13/2011

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

Not Specified

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

Not Specified

### Five Year Survey - Ten Year Maintenance

WAKULLA COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

### Five Year Survey - Ten Year Utilization

WAKULLA COUNTY SCHOOL DISTRICT

10/13/2011

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	2,808	2,808	2,319.50	82.60 %	0	2,834	100.93 %
Middle - District Totals	1,558	1,401	1,064.62	75.99 %	0	1,381	98.57 %
High - District Totals	1,567	1,488	1,233.12	82.87 %	0	1,278	85.89 %
Other - ESE, etc	148	190	408.83	215.17 %	0	297	156.32 %
	<b>6,081</b>	<b>5,887</b>	<b>5,026.07</b>	<b>85.38 %</b>	<b>0</b>	<b>5,790</b>	<b>98.35 %</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.

## Five Year Survey - Twenty Year Capacity

WAKULLA COUNTY SCHOOL DISTRICT

10/13/2011

**Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 11 - 20 years beyond the 5-year district facilities work program.**

No items match the criteria.

## Five Year Survey - Twenty Year Infrastructure

WAKULLA COUNTY SCHOOL DISTRICT

10/13/2011

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

Not Specified

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

Not Specified

### Five Year Survey - Twenty Year Maintenance

WAKULLA COUNTY SCHOOL DISTRICT

10/13/2011

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11 - 20 beyond the projects plans detailed in the five years covered by the work plan.

No items match the criteria.

### Five Year Survey - Twenty Year Utilization

WAKULLA COUNTY SCHOOL DISTRICT

10/13/2011

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	2,808	2,808	2,319.50	82.60 %	0	0	0.00 %
Middle - District Totals	1,558	1,401	1,064.62	75.99 %	0	0	0.00 %
High - District Totals	1,567	1,488	1,233.12	82.87 %	0	0	0.00 %
Other - ESE, etc	148	190	408.83	215.17 %	0	0	0.00 %
	<b>6,081</b>	<b>5,887</b>	<b>5,026.07</b>	<b>85.38 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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.