

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$2,631,867	\$1,626,488	\$1,740,225	\$2,133,093	\$2,282,567	\$10,414,240
Total Project Costs	\$2,631,867	\$1,626,488	\$1,740,225	\$2,133,093	\$2,282,567	\$10,414,240
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 9/28/2015
Work Plan Submittal Date 10/20/2015
DISTRICT SUPERINTENDENT Robert Pearce
CHIEF FINANCIAL OFFICER Randal Beach
DISTRICT POINT-OF-CONTACT PERSON William R. Bristol
JOB TITLE Executive Director of Facilities & Maintenance
PHONE NUMBER 850-926-0065
E-MAIL ADDRESS 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Locations:	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION, WAKULLA MIDDLE					
Maintenance/Repair	\$111,048	\$155,467	\$172,797	\$204,799	\$221,284	\$865,395
Locations:	CRAWFORDVILLE ELEMENTARY SCHOOL, DROPOUT PREVENTION, MEDART ELEMENTARY, RIVERSINK ELEMENTARY SCHOOL, RIVERSPRINGS MIDDLE, SHADEVILLE ELEMENTARY, WAKULLA ADMINISTRATION & COMMUNITY EDUCATION, WAKULLA MIDDLE, WAKULLA SENIOR HIGH					
Sub Total:	\$131,048	\$155,467	\$172,797	\$204,799	\$221,284	\$885,395

PECO Maintenance Expenditures	\$111,048	\$155,467	\$172,797	\$204,799	\$221,284	\$865,395
-------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

1.50 Mill Sub Total:	\$20,000	\$0	\$0	\$0	\$0	\$20,000
-----------------------------	----------	-----	-----	-----	-----	----------

No items have been specified.

Total:	\$131,048	\$155,467	\$172,797	\$204,799	\$221,284	\$885,395
---------------	------------------	------------------	------------------	------------------	------------------	------------------

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Maintenance/Repair Salaries	\$319,687	\$0	\$0	\$0	\$0	\$319,687
School Bus Purchases	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$218,310	\$218,310	\$218,310	\$0	\$0	\$654,930
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$46,200	\$46,200	\$46,200	\$0	\$0	\$138,600
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)	\$210,313	\$210,313	\$210,313	\$210,313	\$210,313	\$1,051,565
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$934,510	\$594,823	\$594,823	\$330,313	\$330,313	\$2,784,782

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$1,189,253,057	\$1,278,994,704	\$1,357,978,340	\$1,447,115,759	\$1,550,917,111	\$6,824,258,971
(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		\$1,997,945	\$2,148,711	\$2,281,404	\$2,431,154	\$2,605,541	\$11,464,755
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,712,524	\$1,841,752	\$1,955,489	\$2,083,847	\$2,233,321	\$9,826,933
(5) Difference of lines (3) and (4)		\$285,421	\$306,959	\$325,915	\$347,307	\$372,220	\$1,637,822

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$111,048	\$155,467	\$172,797	\$204,799	\$221,284	\$865,395
		\$111,048	\$155,467	\$172,797	\$204,799	\$221,284	\$865,395

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$64,746	\$64,746	\$64,746	\$64,746	\$64,746	\$323,730
CO & DS Interest on Undistributed CO	360	\$1,371	\$1,371	\$1,371	\$1,371	\$1,371	\$6,855
		\$66,117	\$66,117	\$66,117	\$66,117	\$66,117	\$330,585

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 2014 - 2015? No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$1,474,294	\$0	\$0	\$0	\$0	\$1,474,294
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
Charter School Capital Outlay	\$66,192	\$66,192	\$66,192	\$66,192	\$66,192	\$330,960
Subtotal	\$1,787,736	\$313,442	\$313,442	\$313,442	\$313,442	\$3,041,504

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,712,524	\$1,841,752	\$1,955,489	\$2,083,847	\$2,233,321	\$9,826,933
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$934,510)	(\$594,823)	(\$594,823)	(\$330,313)	(\$330,313)	(\$2,784,782)
PECO Maintenance Revenue	\$111,048	\$155,467	\$172,797	\$204,799	\$221,284	\$865,395
Available 1.50 Mill for New Construction	\$778,014	\$1,246,929	\$1,360,666	\$1,753,534	\$1,903,008	\$7,042,151

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$66,117	\$66,117	\$66,117	\$66,117	\$66,117	\$330,585
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,787,736	\$313,442	\$313,442	\$313,442	\$313,442	\$3,041,504
Total Additional Revenue	\$1,853,853	\$379,559	\$379,559	\$379,559	\$379,559	\$3,372,089
Total Available Revenue	\$2,631,867	\$1,626,488	\$1,740,225	\$2,133,093	\$2,282,567	\$10,414,240

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.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
District wide repair & renovation ,remodeling	Location not specified	\$727,224	\$0	\$0	\$0	\$0	\$727,224	Yes
New Construction of Bus Garage	BUS GARAGE	\$0	\$0	\$0	\$0	\$878,659	\$878,659	Yes
Resurface Parking Area, Develop Physical Educational Fields	RIVERSPRINGS MIDDLE	\$0	\$760,296	\$0	\$0	\$0	\$760,296	Yes
Redesign, Repave and correct drainage,	WAKULLA SENIOR HIGH	\$0	\$1,550,650	\$0	\$0	\$0	\$1,550,650	No
Bus garage Paving & Drainage Project	BUS GARAGE	\$0	\$0	\$0	\$0	\$687,716	\$687,716	Yes
Assess HVAC system	WAKULLA SENIOR HIGH	\$7,953	\$0	\$0	\$0	\$0	\$7,953	Yes
Lift station and Sanitary Sewer Upgrades	WAKULLA MIDDLE	\$0	\$0	\$0	\$320,000	\$0	\$320,000	Yes
Charter School Capital Outlay	Location not specified	\$66,192	\$66,192	\$66,192	\$66,192	\$66,192	\$330,960	Yes
HVAC Renovation	WAKULLA SENIOR HIGH	\$0	\$300,000	\$1,674,033	\$1,746,901	\$0	\$3,720,934	Yes
Renovation of High school track and Gym	WAKULLA SENIOR HIGH	\$783,580	\$0	\$0	\$0	\$0	\$783,580	Yes
Re-work football field and provide drainage	WAKULLA SENIOR HIGH	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Yes
Renovation of gym , re-roof	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Parent Walkway Cover Dropoff	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Replacement of existing Fire Alarm	SCHOOL BOARD ADMINISTRATION	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Replacement of HVAC at the County Annex	SCHOOL BOARD ADMINISTRATION	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Replacement of HVAC at Tech. Labs	WAKULLA MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Carpet replacement at needed schools	Location not specified	\$563,741	\$250,000	\$0	\$0	\$0	\$813,741	Yes
Technology Equipment for all schools	Location not specified	\$190,000	\$0	\$0	\$0	\$0	\$190,000	Yes
Addition of two offices	WAKULLA SENIOR HIGH	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
walkway Cover Dropoff	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	\$65,178	\$0	\$0	\$0	\$0	\$65,178	Yes
Replacement Boiler	MEDART ELEMENTARY	\$32,000	\$0	\$0	\$0	\$0	\$32,000	Yes
Electrical Service to Portables	WAKULLA SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Window Treatment	WAKULLA MIDDLE	\$5,999	\$0	\$0	\$0	\$0	\$5,999	Yes
		\$2,631,867	\$3,177,138	\$1,740,225	\$2,133,093	\$2,282,567	\$11,964,890	

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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
DROPOUT PREVENTION	63	63	82	7	12	130.00 %	0	0	46	73.00 %	7
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	85	127	234	17	14	184.00 %	0	0	235	185.00 %	14
WAKULLA SENIOR HIGH	1,705	1,619	1,334	70	19	82.00 %	150	6	1,259	71.00 %	17
WAKULLA MIDDLE	876	788	582	38	15	74.00 %	0	0	505	64.00 %	13
SHADEVILLE ELEMENTARY	745	745	567	40	14	76.00 %	0	0	491	66.00 %	12
MEDART ELEMENTARY	669	669	498	36	14	74.00 %	0	0	490	73.00 %	14
RIVERSPRINGS MIDDLE	682	613	545	30	18	89.00 %	0	0	506	83.00 %	17
CRAWFORDVILLE ELEMENTARY SCHOOL	699	699	558	39	14	80.00 %	0	0	490	70.00 %	13
RIVERSINK ELEMENTARY SCHOOL	655	655	472	35	13	72.00 %	0	0	490	75.00 %	14
	6,179	5,978	4,872	312	16	81.50 %	150	6	4,512	73.63 %	14

The COFTE Projected Total (4,512) for 2019 - 2020 must match the Official Forecasted COFTE Total (4,511) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	1,617
Middle (4-8)	1,636
High (9-12)	1,259
	4,511

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	4,512

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
DROPOUT PREVENTION	1	1	1	1	1	5
Total Relocatable Replacements:	1	1	1	1	1	5

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 2019 - 2020
St.Marks COAST	14	PRIVATE	1999	192	161	5	176
	14			192	161		176

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	3	2	0	0	0	5
CRAWFORDVILLE ELEMENTARY SCHOOL	Educational	3	1	0	0	0	4
SHADEVILLE ELEMENTARY	Educational	5	2	0	0	0	7
MEDART ELEMENTARY	Educational	5	4	0	0	0	9
Total Educational Classrooms:		16	9	0	0	0	25

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).

none

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
RIVERSINK ELEMENTARY SCHOOL	0	0	0	0	0	0
CRAWFORDVILLE ELEMENTARY SCHOOL	0	0	0	0	0	0
DROPOUT PREVENTION	20	20	20	20	20	20
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	0	0	0	0	0	0
WAKULLA SENIOR HIGH	150	150	150	150	150	150
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.	170	170	170	170	170	170
Total number of COFTE students projected by year.	4,820	4,758	4,671	4,572	4,511	4,666
Percent in relocatables by year.	4 %	4 %	4 %	4 %	4 %	4 %

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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
DROPOUT PREVENTION	0	0		0	0
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	0	0		0	0
WAKULLA SENIOR HIGH	6	150		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
	6	150		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

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.

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	2,808	2,808	2,319.00	82.59 %	0	2,834	100.93 %
Middle - District Totals	1,558	1,401	1,064.00	75.95 %	0	1,381	98.57 %
High - District Totals	1,567	1,488	1,233.00	82.86 %	0	1,278	85.89 %
Other - ESE, etc	148	190	408.00	214.74 %	0	297	156.32 %
	6,081	5,887	5,024.00	85.34 %	0	5,790	98.35 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	2,808	2,808	2,319.00	82.59 %	0	3,422	121.87 %
Middle - District Totals	1,558	1,401	1,064.00	75.95 %	0	1,600	114.20 %
High - District Totals	1,567	1,488	1,233.00	82.86 %	0	1,794	120.56 %
Other - ESE, etc	148	190	408.00	214.74 %	0	0	0.00 %
	6,081	5,887	5,024.00	85.34 %	0	6,816	115.78 %

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.