

**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.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$22,000,000	\$7,567,365	\$13,000,000	\$6,000,000	\$0	\$48,567,365
Total Project Costs	\$22,000,000	\$7,567,365	\$13,000,000	\$6,000,000	\$0	\$48,567,365
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**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** 10/5/2010 12:00:00 AM

**Work Plan Submittal Date** 9/29/2010 9:29:46 AM

**DISTRICT SUPERINTENDENT** Carlene H. Anderson  
**CHIEF FINANCIAL OFFICER** James T. McCall, C.P.A.  
**DISTRICT POINT-OF-CONTACT PERSON** James T. McCall, C.P.A.  
**JOB TITLE** Chief Financial Officer  
**PHONE NUMBER** 850-892-1100  
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$177,000	\$60,000	\$60,000	\$60,000	\$60,000	\$417,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, 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 CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Flooring	\$101,000	\$35,000	\$35,000	\$35,000	\$35,000	\$241,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Roofing	\$155,000	\$50,000	\$50,000	\$50,000	\$50,000	\$355,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Safety to Life	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Fencing	\$102,000	\$35,000	\$35,000	\$35,000	\$35,000	\$242,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Parking	\$168,000	\$25,000	\$25,000	\$25,000	\$25,000	\$268,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Electrical	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, 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, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Telephone/Intercom System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Closed Circuit Television	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$85,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Paint	\$30,000	\$40,000	\$40,000	\$30,000	\$40,000	\$180,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Maintenance/Repair	\$542,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,542,000
Locations:	FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
<b>Sub Total:</b>	<b>\$1,435,000</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$885,000</b>	<b>\$895,000</b>	<b>\$5,005,000</b>

PECO Maintenance Expenditures	\$325,790	\$186,763	\$455,325	\$501,076	\$555,365	\$2,024,319
<b>1.50 Mill Sub Total:</b>	<b>\$1,899,210</b>	<b>\$988,237</b>	<b>\$719,675</b>	<b>\$663,924</b>	<b>\$619,635</b>	<b>\$4,890,681</b>

Other Items		2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Technology Maintenance		\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
Locations	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, 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 CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Ballfield Improvement	\$96,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$216,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Irrigation/Landscaping	\$56,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$176,000
Locations	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Covered Walkways	\$77,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$177,000
Locations	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Storage Buildings	\$46,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$146,000
Locations	TRANSPORTATION, MAINTENANCE, & WAREHOUSE, Walton Institute for Student Education						
Outdoor Pavilions	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, MAUDE SAUNDERS ELEMENTARY, VAN R BUTLER ELEMENTARY, WEST DEFUNIAK ELEMENTARY						

Energy Conservation	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000	\$220,000
Locations	FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
ADA	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
Locations	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Boiler Freeport Elem	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Locations	FREEPORT ELEMENTARY					
Bleachers	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Locations	FREEPORT SENIOR HIGH, SOUTH WALTON HIGH SCHOOL					
<b>Total:</b>	<b>\$2,225,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,165,000</b>	<b>\$1,175,000</b>	<b>\$6,915,000</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,899,210	\$988,237	\$719,675	\$663,924	\$619,635	\$4,890,681
Maintenance/Repair Salaries	\$1,195,000	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$6,995,000
School Bus Purchases	\$837,000	\$850,000	\$900,000	\$900,000	\$900,000	\$4,387,000
Other Vehicle Purchases	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Capital Outlay Equipment	\$1,408,000	\$500,000	\$500,000	\$600,000	\$600,000	\$3,608,000
Rent/Lease Payments	\$135,000	\$145,000	\$145,000	\$145,000	\$150,000	\$720,000
COP Debt Service	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$16,000,000
Rent/Lease Relocatables	\$172,000	\$50,000	\$50,000	\$50,000	\$50,000	\$372,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$11,884,846	\$0	\$0	\$833,541	\$4,591,932	\$17,310,319
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$700,000	\$700,000	\$750,000	\$750,000	\$800,000	\$3,700,000
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>\$21,481,056</b>	<b>\$7,883,237</b>	<b>\$7,714,675</b>	<b>\$8,692,465</b>	<b>\$12,461,567</b>	<b>\$58,233,000</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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$11,725,381,648	\$11,725,000,000	\$12,075,000,000	\$12,440,000,000	\$12,800,000,000	\$60,765,381,648
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.07	1.07	1.07	1.07	0.91	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$19,698,641	\$19,698,000	\$20,286,000	\$20,899,200	\$21,504,000	\$102,085,841
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$12,078,081	\$12,077,688	\$12,438,216	\$12,814,195	\$11,218,944	\$60,627,124
(5) Difference of lines (3) and (4)		\$7,620,560	\$7,620,312	\$7,847,784	\$8,085,005	\$10,285,056	\$41,458,717

**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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$59,370	\$1,685,928	\$1,050,281	\$2,795,579
PECO Maintenance Expenditures		\$325,790	\$186,763	\$455,325	\$501,076	\$555,365	\$2,024,319
		<b>\$325,790</b>	<b>\$186,763</b>	<b>\$514,695</b>	<b>\$2,187,004</b>	<b>\$1,605,646</b>	<b>\$4,819,898</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$89,487	\$89,487	\$89,487	\$89,487	\$89,487	\$447,435
CO & DS Interest on Undistributed CO	360	\$2,855	\$2,855	\$2,855	\$2,855	\$2,855	\$14,275
		<b>\$92,342</b>	<b>\$92,342</b>	<b>\$92,342</b>	<b>\$92,342</b>	<b>\$92,342</b>	<b>\$461,710</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 2009 - 2010?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$10,000,000	\$3,180,572	\$8,024,747	\$0	\$0	\$21,205,319
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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	\$21,210,633	\$0	\$0	\$0	\$0	\$21,210,633
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
<b>Subtotal</b>	<b>\$31,310,633</b>	<b>\$3,280,572</b>	<b>\$8,124,747</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$42,915,952</b>

**Total Revenue Summary**

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,078,081	\$12,077,688	\$12,438,216	\$12,814,195	\$11,218,944	\$60,627,124
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,481,056)	(\$7,883,237)	(\$7,714,675)	(\$8,692,465)	(\$12,461,567)	(\$58,233,000)
PECO Maintenance Revenue	\$325,790	\$186,763	\$455,325	\$501,076	\$555,365	\$2,024,319
<b>Available 1.50 Mill for New Construction</b>	<b>(\$9,402,975)</b>	<b>\$4,194,451</b>	<b>\$4,723,541</b>	<b>\$4,121,730</b>	<b>(\$1,242,623)</b>	<b>\$2,394,124</b>

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$92,342	\$92,342	\$92,342	\$92,342	\$92,342	\$461,710
PECO New Construction Revenue	\$0	\$0	\$59,370	\$1,685,928	\$1,050,281	\$2,795,579
Other/Additional Revenue	\$31,310,633	\$3,280,572	\$8,124,747	\$100,000	\$100,000	\$42,915,952
<b>Total Additional Revenue</b>	<b>\$31,402,975</b>	<b>\$3,372,914</b>	<b>\$8,276,459</b>	<b>\$1,878,270</b>	<b>\$1,242,623</b>	<b>\$46,173,241</b>
<b>Total Available Revenue</b>	<b>\$22,000,000</b>	<b>\$7,567,365</b>	<b>\$13,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$48,567,365</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Emerald Coast Middle School	Location not specified	Planned Cost:	\$22,000,000	\$0	\$0	\$0	\$0	\$22,000,000	Yes
		Student Stations:	650	0	0	0	0	650	
		Total Classrooms:	34	0	0	0	0	34	
		Gross Sq Ft:	130,000	0	0	0	0	130,000	

Freeport Elementary Classroom Wing	Location not specified	Planned Cost:	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	12,000	0	0	12,000	
South Walton High Classroom Wing	Location not specified	Planned Cost:	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
	Student Stations:		0	0	300	0	0	300	
	Total Classrooms:		0	0	12	0	0	12	
	Gross Sq Ft:		0	0	14,000	0	0	14,000	
Bay Elementary School Classroom Wing	Location not specified	Planned Cost:	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000	Yes
	Student Stations:		0	140	0	0	0	140	
	Total Classrooms:		0	7	0	0	0	7	
	Gross Sq Ft:		0	8,500	0	0	0	8,500	
Maude Saunders Elementary Classroom Wing	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	Yes
	Student Stations:		0	0	0	200	0	200	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	12,000	0	12,000	
West DeFuniak Elementary Classroom Wing	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	Yes
	Student Stations:		0	0	0	200	0	200	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	12,000	0	12,000	

<b>Planned Cost:</b>	<b>\$22,000,000</b>	<b>\$1,700,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$33,700,000</b>
<b>Student Stations:</b>	<b>650</b>	<b>140</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>1,690</b>
<b>Total Classrooms:</b>	<b>34</b>	<b>7</b>	<b>22</b>	<b>20</b>	<b>0</b>	<b>83</b>
<b>Gross Sq Ft:</b>	<b>130,000</b>	<b>8,500</b>	<b>26,000</b>	<b>24,000</b>	<b>0</b>	<b>188,500</b>

**Other Project Schedules**

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



Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Walton Sr. High Athletics	Location not specified	\$0	\$4,710,000	\$0	\$0	\$0	\$4,710,000	Yes
Freeport Middle School Renovations	Location not specified	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	Yes
Paxton School Renovations	Location not specified	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
Freeport Bus Shop	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Cut-Through to V. R. Butler	Location not specified	\$0	\$807,365	\$0	\$0	\$0	\$807,365	Yes
West DeFuniak Traffic Circle	Location not specified	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Walton Middle School Renovations	Location not specified	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	No
		<b>\$0</b>	<b>\$8,517,365</b>	<b>\$7,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$16,517,365</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Renovate Old Walton High School	Location not specified	75	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Remodel Walton Career Development Center	Location not specified	25	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Remodel Walton Middle School	Location not specified	0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Remodel Bay Cafeteria and Media Center	Location not specified	0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	No
		<b>100</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$1,000,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>	<b>\$5,850,000</b>	

**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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
WEST DEFUNIAK ELEMENTARY	753	753	608	40	15	81.00 %	200	10	643	67.00 %	13
PAXTON SENIOR HIGH	911	819	633	41	15	77.00 %	0	0	669	82.00 %	16
FREEPORT MIDDLE	750	675	294	33	9	44.00 %	0	0	311	46.00 %	9
BAY ELEMENTARY SCHOOL	358	358	303	19	16	85.00 %	140	7	320	64.00 %	12
WALTON MIDDLE	1,132	1,018	625	50	13	61.00 %	0	0	661	65.00 %	13
FREEPORT SENIOR HIGH	743	594	348	29	12	59.00 %	0	0	368	62.00 %	13
SOUTH WALTON HIGH SCHOOL	741	592	550	29	19	93.00 %	300	12	581	65.00 %	14
EMERALD COAST MIDDLE SCHOOL	436	392	345	20	17	88.00 %	308	14	365	52.00 %	11
MOSSY HEAD SCHOOL	549	549	270	29	9	49.00 %	0	0	285	52.00 %	10
WALTON COUNTY SENIOR (NEW)	1,070	909	635	45	14	70.00 %	0	0	671	74.00 %	15
Walton Institute for Student Education	962	962	13	39	0	1.00 %	0	0	14	1.00 %	0
MAUDE SAUNDERS ELEMENTARY	787	787	653	43	15	83.00 %	200	10	690	70.00 %	13
FREEPORT ELEMENTARY	627	627	582	33	18	93.00 %	200	10	615	74.00 %	14
WALTON CAREER DEVELOPMENT CENTER	286	343	98	17	6	29.00 %	0	0	104	30.00 %	6
VAN R BUTLER ELEMENTARY	775	775	784	41	19	101.00 %	400	20	829	71.00 %	14
	<b>10,880</b>	<b>10,153</b>	<b>6,742</b>	<b>508</b>	<b>13</b>	<b>66.40 %</b>	<b>1,748</b>	<b>83</b>	<b>7,126</b>	<b>59.88 %</b>	<b>12</b>

The COFTE Projected Total (7,126) for 2014 - 2015 must match the Official Forecasted COFTE Total (7,890 ) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	3,036
Middle (4-8)	2,924
High (9-12)	1,930
	<b>7,890</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	294
Middle (4-8)	283

High (9-12)	187
	<b>7,890</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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
WEST DEFUNIAK ELEMENTARY	0	0	0	0	2	2
BAY ELEMENTARY SCHOOL	0	0	5	0	0	5
MAUDE SAUNDERS ELEMENTARY	0	0	0	0	8	8
VAN R BUTLER ELEMENTARY	0	8	0	0	0	8
EMERALD COAST MIDDLE SCHOOL	0	6	0	0	0	6
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>14</b>	<b>5</b>	<b>0</b>	<b>10</b>	<b>29</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 2014 - 2015
Seaside, Florida	7	RENTED RELOCATABLE	1999	128	115	4	115
DeFuniak Springs, FL	7	RENTED RELOCATABLE	1999	126	126	15	126
	<b>14</b>			<b>254</b>	<b>241</b>		<b>241</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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	34	0	0	34
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>34</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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
EMERALD COAST MIDDLE SCHOOL	18	0	0	0	0	4
VAN R BUTLER ELEMENTARY	108	0	0	0	0	22
FREEPORT SENIOR HIGH	0	0	0	0	0	0
SOUTH WALTON HIGH SCHOOL	0	0	0	0	0	0
WEST DEFUNIAK ELEMENTARY	54	54	54	54	0	43
FREEPORT ELEMENTARY	0	0	0	0	0	0
WALTON CAREER DEVELOPMENT CENTER	57	57	57	57	57	57
PAXTON SENIOR HIGH	22	22	22	0	0	13
FREEPORT MIDDLE	0	0	0	0	0	0
BAY ELEMENTARY SCHOOL	72	72	0	0	0	29
WALTON MIDDLE	78	78	78	78	78	78
Walton Institute for Student Education	25	0	0	0	0	5

MAUDE SAUNDERS ELEMENTARY	144	144	144	144	0	115
MOSSY HEAD SCHOOL	0	0	0	0	0	0
WALTON COUNTY SENIOR (NEW)	0	0	0	0	0	0

<b>Totals for WALTON COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>578</b>	<b>427</b>	<b>355</b>	<b>333</b>	<b>135</b>	<b>366</b>
Total number of COFTE students projected by year.	<b>6,878</b>	<b>7,125</b>	<b>7,347</b>	<b>7,636</b>	<b>7,890</b>	<b>7,375</b>
Percent in relocatables by year.	<b>8 %</b>	<b>6 %</b>	<b>5 %</b>	<b>4 %</b>	<b>2 %</b>	<b>5 %</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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
EMERALD COAST MIDDLE SCHOOL	4	84	WCSD/Workspace Leased	0	0
WEST DEFUNIAK ELEMENTARY	0	0		0	0
PAXTON SENIOR HIGH	0	0		0	0
FREEPORT MIDDLE	0	0		0	0
BAY ELEMENTARY SCHOOL	0	0		0	0
WALTON MIDDLE	0	0		0	0
FREEPORT SENIOR HIGH	0	0		0	0
SOUTH WALTON HIGH SCHOOL	0	0		0	0
Walton Institute for Student Education	0	0		0	0
MAUDE SAUNDERS ELEMENTARY	0	0		0	0
FREEPORT ELEMENTARY	0	0		0	0
WALTON CAREER DEVELOPMENT CENTER	0	0		0	0
VAN R BUTLER ELEMENTARY	6	108		0	0
MOSSY HEAD SCHOOL	0	0		0	0
WALTON COUNTY SENIOR (NEW)	0	0		0	0
	<b>10</b>	<b>192</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.**

New Schools - Mossy Head Elementary  
Walton High School  
New Middle School - South Walton County  
New Elementary School - Central Walton County  
New Classrooms - South Walton High School

### **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.**

None

### Five Year Survey - Ten Year Capacity

WALTON COUNTY SCHOOL DISTRICT

11/2/2010

**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	Projected Cost
new elementary school	south Walton zone	\$1,000,000
		<b>\$1,000,000</b>

### Five Year Survey - Ten Year Infrastructure

WALTON COUNTY SCHOOL DISTRICT

11/2/2010

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

Central Zone - New Elementary/Middle School

South Zone - New Elementary/Middle School

North Zone - Remodel present Walton Career Development Center as a Pre-K Center

**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

WALTON COUNTY SCHOOL DISTRICT

11/2/2010

**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	Projected Cost
Demolish 2 classroom wings exceeding 50 years in age. Build replacement classrooms and renovation campus wide	\$3,000,000
Demolish 6th grade classroom wing. Build replacement classrooms.	\$3,000,000
	<b>\$6,000,000</b>

### Five Year Survey - Ten Year Utilization

WALTON COUNTY SCHOOL DISTRICT

11/2/2010

**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	3,228	3,228	3,033.02	93.96 %	1,800	4,646	92.40 %
Middle - District Totals	2,321	2,089	1,223.73	58.58 %	750	1,836	64.67 %
High - District Totals	3,374	2,840	2,157.87	75.98 %	69	2,075	71.33 %
Other - ESE, etc	893	348	114.66	32.95 %	125	650	137.42 %
	<b>9,816</b>	<b>8,505</b>	<b>6,529.28</b>	<b>76.77 %</b>	<b>2,744</b>	<b>9,207</b>	<b>81.85 %</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**

WALTON COUNTY SCHOOL DISTRICT

11/2/2010

**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	Projected Cost
new elementary school	south Walton area	\$1,000,000
new middle school	I-10 area	\$1,000,000
		<b>\$2,000,000</b>

**Five Year Survey - Twenty Year Infrastructure**

WALTON COUNTY SCHOOL DISTRICT

11/2/2010

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

Uncertain demographic & economic changes makes this projection to be a guess at best, so none are 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).**

Uncertain demographic & economic changes makes this projection to be a guess at best, so none are specified.

Five Year Survey - Twenty Year Maintenance

WALTON COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
District wide recommendations as needed	\$5,000,000
	<b>\$5,000,000</b>

Five Year Survey - Twenty Year Utilization

WALTON COUNTY SCHOOL DISTRICT

11/2/2010

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	3,228	3,228	3,033.02	93.96 %	2,700	5,800	97.84 %
Middle - District Totals	2,321	2,089	1,223.73	58.58 %	800	2,750	95.19 %
High - District Totals	3,374	2,840	2,157.87	75.98 %	650	3,422	98.05 %
Other - ESE, etc	893	348	114.66	32.95 %	175	275	52.58 %
	<b>9,816</b>	<b>8,505</b>	<b>6,529.28</b>	<b>76.77 %</b>	<b>4,325</b>	<b>12,247</b>	<b>95.46 %</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.