

**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.**

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$8,235,571	\$10,869,991	\$13,205,317	\$15,771,266	\$18,427,690	\$66,509,835
Total Project Costs	\$6,000,000	\$3,000,000	\$0	\$0	\$0	\$9,000,000
Difference (Remaining Funds)	\$2,235,571	\$7,869,991	\$13,205,317	\$15,771,266	\$18,427,690	\$57,509,835

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** 10/23/2018  
**Work Plan Submittal Date** 10/29/2018  
**DISTRICT SUPERINTENDENT** A. Russell Hughes  
**CHIEF FINANCIAL OFFICER** Melissa Thomason  
**DISTRICT POINT-OF-CONTACT PERSON** Michelle Doggett  
**JOB TITLE** Facilities Planner  
**PHONE NUMBER** 850-892-1100  
**E-MAIL ADDRESS** doggettm@walton.k12.fl.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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Flooring	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Roofing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY					
Safety to Life	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Fencing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Parking	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$220,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , 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 (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					

Fire Alarm	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$115,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Telephone/Intercom System	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	\$60,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$90,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Maintenance/Repair	\$228,976	\$175,000	\$175,000	\$200,000	\$200,000	\$978,976
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
<b>Sub Total:</b>	<b>\$583,976</b>	<b>\$530,000</b>	<b>\$540,000</b>	<b>\$580,000</b>	<b>\$580,000</b>	<b>\$2,813,976</b>

PECO Maintenance Expenditures	\$143,431	\$143,431	\$143,431	\$143,431	\$143,431	\$717,155
<b>1.50 Mill Sub Total:</b>	<b>\$7,565,545</b>	<b>\$7,011,569</b>	<b>\$6,996,569</b>	<b>\$6,936,569</b>	<b>\$6,986,569</b>	<b>\$35,496,821</b>

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
ADA	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Storage Buildings	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
District Paving	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, PAXTON SENIOR HIGH, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY					
Site Drainage Improvements	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Locations:	BAY ELEMENTARY SCHOOL, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), WEST DEFUNIAK ELEMENTARY					

HVAC Controls/Energy Conservation		\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER						
Covered Walkways		\$0	\$75,000	\$50,000	\$50,000	\$50,000	\$225,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY						
Roof Renovations		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY						
Safety / Security		\$1,500,000	\$500,000	\$400,000	\$300,000	\$300,000	\$3,000,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Technology Equipment		\$2,400,000	\$2,500,000	\$2,600,000	\$2,600,000	\$2,600,000	\$12,700,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
District Equipment		\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Planning -- Architectual & Engineering		\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT MIDDLE, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER						
Ballfield Improvement		\$400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
Locations	Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Irrigation/Landscaping		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Carpet/Flooring		\$350,000	\$350,000	\$350,000	\$350,000	\$400,000	\$1,800,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Fire Alarms / Intercoms		\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						

<b>Total:</b>	<b>\$7,708,976</b>	<b>\$7,155,000</b>	<b>\$7,140,000</b>	<b>\$7,080,000</b>	<b>\$7,130,000</b>	<b>\$36,213,976</b>
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**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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,565,545	\$7,011,569	\$6,996,569	\$6,936,569	\$6,986,569	\$35,496,821
Maintenance/Repair Salaries	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
School Bus Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Other Vehicle Purchases	\$200,000	\$75,000	\$75,000	\$75,000	\$75,000	\$500,000
Capital Outlay Equipment	\$314,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,314,000
Rent/Lease Payments	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000	\$930,000
COP Debt Service	\$6,987,313	\$6,987,313	\$6,987,313	\$6,987,313	\$6,987,313	\$34,936,565
Rent/Lease Relocatables	\$487,000	\$464,000	\$464,000	\$464,000	\$464,000	\$2,343,000
Environmental Problems	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000
s.1011.14 Debt Service	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$1,260,000
Special Facilities Construction Account	\$0	\$1	\$0	\$0	\$0	\$1
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Qualified School Construction Bonds (QSCB)	\$0	\$1	\$0	\$0	\$0	\$1
Qualified Zone Academy Bonds (QZAB)	\$0	\$1	\$0	\$0	\$0	\$1
<b>Local Expenditure Totals:</b>	<b>\$18,911,858</b>	<b>\$18,425,885</b>	<b>\$18,410,882</b>	<b>\$18,350,882</b>	<b>\$18,400,882</b>	<b>\$92,500,389</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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$20,082,246,965	\$21,688,826,722	\$23,423,932,859	\$25,297,847,748	\$27,321,675,287	\$117,814,529,581
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.39	1.39	1.39	1.39	1.39	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$33,738,175	\$36,437,229	\$39,352,207	\$42,500,384	\$45,900,414	\$197,928,409
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$26,855,587	\$29,004,034	\$31,324,357	\$33,830,306	\$36,536,730	\$157,551,014
(5) Difference of lines (3) and (4)		\$6,882,588	\$7,433,195	\$8,027,850	\$8,670,078	\$9,363,684	\$40,377,395

**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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$143,431	\$143,431	\$143,431	\$143,431	\$143,431	\$717,155
		<b>\$143,431</b>	<b>\$143,431</b>	<b>\$143,431</b>	<b>\$143,431</b>	<b>\$143,431</b>	<b>\$717,155</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$288,304	\$288,304	\$288,304	\$288,304	\$288,304	\$1,441,520
CO & DS Interest on Undistributed CO	360	\$3,538	\$3,538	\$3,538	\$3,538	\$3,538	\$17,690
		<b>\$291,842</b>	<b>\$291,842</b>	<b>\$291,842</b>	<b>\$291,842</b>	<b>\$291,842</b>	<b>\$1,459,210</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 2017 - 2018? No

**Additional Revenue Source**

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0

Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Revenue Summary**

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,855,587	\$29,004,034	\$31,324,357	\$33,830,306	\$36,536,730	\$157,551,014
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$18,911,858)	(\$18,425,885)	(\$18,410,882)	(\$18,350,882)	(\$18,400,882)	(\$92,500,389)
PECO Maintenance Revenue	\$143,431	\$143,431	\$143,431	\$143,431	\$143,431	\$717,155
<b>Available 1.50 Mill for New Construction</b>	<b>\$7,943,729</b>	<b>\$10,578,149</b>	<b>\$12,913,475</b>	<b>\$15,479,424</b>	<b>\$18,135,848</b>	<b>\$65,050,625</b>

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$291,842	\$291,842	\$291,842	\$291,842	\$291,842	\$1,459,210
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Additional Revenue</b>	<b>\$291,842</b>	<b>\$291,842</b>	<b>\$291,842</b>	<b>\$291,842</b>	<b>\$291,842</b>	<b>\$1,459,210</b>
<b>Total Available Revenue</b>	<b>\$8,235,571</b>	<b>\$10,869,991</b>	<b>\$13,205,317</b>	<b>\$15,771,266</b>	<b>\$18,427,690</b>	<b>\$66,509,835</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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
St. Joe STEAM Program	Location not specified	Planned Cost:	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	No
	Student Stations:		0	175	0	0	0	175	
	Total Classrooms:		0	7	0	0	0	7	
	Gross Sq Ft:		0	8,000	0	0	0	8,000	
South Walton High Classroom Addition	Location not specified	Planned Cost:	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
	Student Stations:		250	0	0	0	0	250	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		25,000	0	0	0	0	25,000	
New Elementary School South Walton	Location not specified	Planned Cost:	\$17,000,000	\$0	\$0	\$0	\$0	\$17,000,000	No
	Student Stations:		0	1,000	0	0	0	1,000	
	Total Classrooms:		0	55	0	0	0	55	
	Gross Sq Ft:		0	155,000	0	0	0	155,000	
Career & Tech Education Classrooms	WALTON CAREER DEVELOPMENT CENTER	Planned Cost:	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	No
	Student Stations:		0	96	0	0	0	96	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	9,000	0	0	0	9,000	
Classroom Additions	PAXTON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
	Student Stations:		0	0	0	132	0	132	
	Total Classrooms:		0	0	0	6	0	6	
	Gross Sq Ft:		0	0	0	7,000	0	7,000	
<b>Planned Cost:</b>			<b>\$22,000,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$27,500,000</b>	
<b>Student Stations:</b>			<b>250</b>	<b>1,271</b>	<b>0</b>	<b>132</b>	<b>0</b>	<b>1,653</b>	
<b>Total Classrooms:</b>			<b>10</b>	<b>66</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>82</b>	
<b>Gross Sq Ft:</b>			<b>25,000</b>	<b>172,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>204,000</b>	

**Other Project Schedules**

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Freeport Ancillary Educational Center	Location not specified	\$0	\$500,000	\$1,000,000	\$0	\$0	\$1,500,000	No
Building 100 Renovation - Pre-K / ESE / Alternative	BAY ELEMENTARY SCHOOL	\$0	\$750,000	\$0	\$0	\$0	\$750,000	No
Renovation/ESE Center/Pre-K	FREEPORT MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	No
Freeport HS Transportation Site, Phase II	TRANSPORTATION, MAINTENANCE, & WAREHOUSE	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Athletic Bathrooms/Concessions	Emerald Coast Middle School (New)	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Athletic Complex Improvements	SOUTH WALTON HIGH SCHOOL	\$5,000,000	\$3,000,000	\$0	\$0	\$0	\$8,000,000	Yes
		<b>\$6,000,000</b>	<b>\$4,250,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$12,250,000</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Replacement Intermediate School at Hammock Bay	Location not specified	45	\$250,000	\$2,000,000	\$18,000,000	\$17,000,000	\$0	\$37,250,000	No
		<b>45</b>	<b>\$250,000</b>	<b>\$2,000,000</b>	<b>\$18,000,000</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$37,250,000</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**

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**Capacity Tracking**

Location	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
SOUTH WALTON HIGH SCHOOL	839	671	708	33	21	105.00 %	250	10	923	100.00 %	21
MOSSY HEAD SCHOOL	549	549	400	29	14	73.00 %	0	0	468	85.00 %	16
WALTON COUNTY SENIOR (NEW)	1,070	909	638	45	14	70.00 %	0	0	755	83.00 %	17
Emerald Coast Middle School (New)	1,020	918	963	45	21	105.00 %	0	0	1,041	113.00 %	23
MAUDE SAUNDERS ELEMENTARY	840	840	581	48	12	69.00 %	72	4	569	62.00 %	11
FREEPORT ELEMENTARY	859	859	697	45	15	81.00 %	36	2	841	94.00 %	18
WALTON CAREER DEVELOPMENT CENTER	233	279	12	14	1	4.00 %	0	0	237	85.00 %	17
VAN R BUTLER ELEMENTARY	1,256	1,256	965	65	15	77.00 %	0	0	1,094	87.00 %	17
WEST DEFUNIAK ELEMENTARY	716	716	654	38	17	91.00 %	0	0	730	102.00 %	19
PAXTON SENIOR HIGH	995	895	750	46	16	84.00 %	36	2	846	91.00 %	18
FREEPORT MIDDLE	756	680	500	32	16	73.00 %	0	0	595	88.00 %	19
BAY ELEMENTARY SCHOOL	538	538	481	29	17	89.00 %	0	0	563	105.00 %	19
WALTON MIDDLE	1,162	1,045	641	49	13	61.00 %	0	0	713	68.00 %	15
FREEPORT SENIOR HIGH	741	592	434	29	15	73.00 %	0	0	511	86.00 %	18
	<b>11,574</b>	<b>10,747</b>	<b>8,422</b>	<b>547</b>	<b>15</b>	<b>78.37 %</b>	<b>394</b>	<b>18</b>	<b>9,886</b>	<b>88.74 %</b>	<b>17</b>

The COFTE Projected Total (9,886) for 2022 - 2023 must match the Official Forecasted COFTE Total (9,885 ) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	3,709
Middle (4-8)	3,766
High (9-12)	2,411
	<b>9,885</b>

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>9,886</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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
BAY ELEMENTARY SCHOOL	0	12	0	0	0	12
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</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 2022 - 2023
Walton Academy DeFuniak Springs	12	PRIVATE	1999	300	175	5	275
Seaside Neighborhood School, Seaside	20	PRIVATE	1996	525	356	15	520
	<b>32</b>			<b>825</b>	<b>531</b>		<b>795</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).**

The expansions of existing schools and the addition of new schools over the next five years will need no new offsite infrastructure improvements.

**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).**

The new transportation facility in Freeport, new elementary school in South Walton, and classroom addition to South Walton High School are consistent with the comprehensive plans of the affected local governments. The replacement intermediate school in Freeport is also consistent with Freeport's local comprehensive plan.

**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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	0	0	2	2	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	2	2	10	0	0	10
	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
VAN R BUTLER ELEMENTARY	36	36	36	36	0	29
FREEPORT SENIOR HIGH	0	0	0	0	0	0
SOUTH WALTON HIGH SCHOOL	50	0	0	0	0	10
WEST DEFUNIAK ELEMENTARY	54	54	54	54	54	54
FREEPORT ELEMENTARY	72	72	72	0	0	43
WALTON CAREER DEVELOPMENT CENTER	12	12	0	0	0	5
PAXTON SENIOR HIGH	88	88	88	0	0	53
FREEPORT MIDDLE	24	24	24	24	0	19
BAY ELEMENTARY SCHOOL	144	0	0	0	0	29
WALTON MIDDLE	0	0	0	0	0	0
MAUDE SAUNDERS ELEMENTARY	18	18	18	18	18	18
MOSSY HEAD SCHOOL	0	0	0	0	0	0
WALTON COUNTY SENIOR (NEW)	0	0	0	0	0	0
Emerald Coast Middle School (New)	0	0	0	0	0	0

Totals for WALTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>498</b>	<b>304</b>	<b>292</b>	<b>132</b>	<b>72</b>	<b>260</b>
Total number of COFTE students projected by year.	<b>8,785</b>	<b>9,024</b>	<b>9,350</b>	<b>9,632</b>	<b>9,885</b>	<b>9,335</b>
Percent in relocatables by year.	<b>6 %</b>	<b>3 %</b>	<b>3 %</b>	<b>1 %</b>	<b>1 %</b>	<b>3 %</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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
PAXTON SENIOR HIGH	1	18	Touax Modular Bldg.	2	36
BAY ELEMENTARY SCHOOL	12	216	Touax Modular Bldg./Mod Space	0	0
MAUDE SAUNDERS ELEMENTARY	10	154	Mod Space	10	154
VAN R BUTLER ELEMENTARY	14	226	Mod Space	14	226
WEST DEFUNIAK ELEMENTARY	0	0		0	0
FREEPORT MIDDLE	0	0		0	0
WALTON MIDDLE	0	0		0	0
WALTON CAREER DEVELOPMENT CENTER	0	0		0	0
FREEPORT SENIOR HIGH	0	0		0	0
SOUTH WALTON HIGH SCHOOL	4	100	Mod Space	0	0
MOSSY HEAD SCHOOL	0	0		0	0
WALTON COUNTY SENIOR (NEW)	0	0		0	0
Emerald Coast Middle School (New)	0	0		0	0
FREEPORT ELEMENTARY	0	0		0	0
	<b>41</b>	<b>714</b>		<b>26</b>	<b>416</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.

The District anticipates continuing growth in its student population over the next five years and does not anticipate reducing permanent student stations over the next five years.

## 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.

The District does not plan to close any of its schools over the next five years.

# Long Range Planning

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## 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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	4,758	4,758	3,776.31	79.36 %	0	4,342	91.26 %

Middle - District Totals	3,933	3,538	2,854.56	80.70 %	0	3,538	100.00 %
High - District Totals	2,650	2,172	1,779.77	81.95 %	0	2,260	104.05 %
Other - ESE, etc	1,171	279	23.74	8.60 %	0	30	10.75 %
	<b>12,512</b>	<b>10,747</b>	<b>8,434.38</b>	<b>78.48 %</b>	<b>0</b>	<b>10,170</b>	<b>94.63 %</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.

**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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	4,758	4,758	3,776.31	79.36 %	0	4,530	95.21 %
Middle - District Totals	3,933	3,538	2,854.56	80.70 %	0	3,653	103.25 %
High - District Totals	2,650	2,172	1,779.77	81.95 %	0	2,312	106.45 %
Other - ESE, etc	1,171	279	23.74	8.60 %	0	78	27.96 %
	<b>12,512</b>	<b>10,747</b>	<b>8,434.38</b>	<b>78.48 %</b>	<b>0</b>	<b>10,573</b>	<b>98.38 %</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.

**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.