

**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.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	(\$131,444)	\$274,528	\$373,372	\$496,863	\$1,681,533	\$2,694,852
Total Project Costs	\$1,674,900	\$24,900	\$547,697	\$26,001	\$26,001	\$2,299,499
Difference (Remaining Funds)	(\$1,806,344)	\$249,628	(\$174,325)	\$470,862	\$1,655,532	\$395,353

**District** GULF COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT** Tim Wilder  
**CHIEF FINANCIAL OFFICER** Sissy Worley  
**DISTRICT POINT-OF-CONTACT PERSON** Bill Carr  
**JOB TITLE** Assistant Superintendent  
**PHONE NUMBER** 850-229-8256  
**E-MAIL ADDRESS** bcarr@gulf.k12.fl.us

**AUTHORIZATION** John Grantham  
**COMMENTS** per Bill Carr: Gulf County currently does not levy the full 2 mills permissible by Florida Statutes. Please override this requirement in order for me to submit our current 5 year work plan and meet the scheduled deadline. Thanks so much for your help on this project. Maybe we will know more next year.

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, MAINTENANCE, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Flooring	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Roofing	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH					
Safety to Life	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH					
Fencing	\$43,428	\$0	\$0	\$0	\$0	\$43,428
Locations:	PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$758,428</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$1,618,428</b>

PECO Maintenance Expenditures	\$189,579	\$227,670	\$304,703	\$288,229	\$287,223	\$1,297,404
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<b>Two Mill Sub Total:</b>	\$997,349	\$300,830	\$526,257	\$215,271	\$216,277	\$2,255,984
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Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
new lights at football field	\$0	\$0	\$302,460	\$0	\$0	\$302,460
Locations	PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH					
camera system	\$125,000	\$25,000	\$25,000	\$0	\$0	\$175,000
Locations	GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
technology	\$288,500	\$288,500	\$288,500	\$288,500	\$288,500	\$1,442,500
Locations	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
computer lab	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Locations	PORT SAINT JOE JUNIOR SENIOR HIGH					
<b>Total:</b>	<b>\$1,186,928</b>	<b>\$528,500</b>	<b>\$830,960</b>	<b>\$503,500</b>	<b>\$503,500</b>	<b>\$3,553,388</b>

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

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$997,349	\$300,830	\$526,257	\$215,271	\$216,277	\$2,255,984
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$950,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$25,000	\$25,000	\$25,000	\$26,000	\$26,000	\$127,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
2 classroom addition at WHS	\$0	\$0	\$0	\$250,000	\$0	\$250,000
3 new classrooms at PSJES	\$0	\$0	\$0	\$475,000	\$0	\$475,000
Upgrade kitchen equipment at PSJES	\$40,000	\$0	\$0	\$0	\$0	\$40,000
add/renovate classrooms at PSJHS	\$0	\$0	\$0	\$413,934	\$0	\$413,934
new gym bleachers at WHS gym	\$70,000	\$0	\$0	\$0	\$0	\$70,000
remodel/expand county administrative offices	\$890,000	\$1,000,000	\$800,000	\$0	\$0	\$2,690,000
restroom improvements district wide	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
doors (interior & exterior)	\$33,101	\$60,000	\$0	\$0	\$0	\$93,101

Track renovation SJHS	\$85,000	\$0	\$0	\$0	\$0	\$85,000
<b>Local Expenditure Totals:</b>	<b>\$2,370,450</b>	<b>\$1,620,830</b>	<b>\$1,591,257</b>	<b>\$1,575,205</b>	<b>\$442,277</b>	<b>\$7,600,019</b>

## Revenue

### 2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$2,711,167,211	\$2,685,501,479	\$2,796,279,398	\$2,950,353,777	\$3,123,612,645	\$14,266,914,510
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.60	0.50	0.50	0.50	0.50	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$4,507,315	\$4,464,646	\$4,648,814	\$4,904,963	\$5,193,006	\$23,718,744
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$1,545,365	\$1,275,613	\$1,328,233	\$1,401,418	\$1,483,716	\$7,034,345
(5) Difference of lines (3) and (4)		\$2,961,950	\$3,189,033	\$3,320,581	\$3,503,545	\$3,709,290	\$16,684,399

### 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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$73,896	\$0	\$16,651	\$50,905	\$20,349	\$161,801
PECO Maintenance Expenditures		\$189,579	\$227,670	\$304,703	\$288,229	\$287,223	\$1,297,404
		<b>\$263,475</b>	<b>\$227,670</b>	<b>\$321,354</b>	<b>\$339,134</b>	<b>\$307,572</b>	<b>\$1,459,205</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$17,591	\$17,591	\$17,591	\$17,591	\$17,591	\$87,955
CO & DS Interest on Undistributed CO	360	\$1,979	\$1,979	\$1,979	\$1,979	\$1,979	\$9,895
		<b>\$19,570</b>	<b>\$19,570</b>	<b>\$19,570</b>	<b>\$19,570</b>	<b>\$19,570</b>	<b>\$97,850</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 2007 - 2008? No

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
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	\$175	\$175	\$175	\$175	\$175	\$875

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$600,175</b>	<b>\$600,175</b>	<b>\$600,175</b>	<b>\$600,175</b>	<b>\$600,175</b>	<b>\$3,000,875</b>

**Total Revenue Summary**

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$1,545,365	\$1,275,613	\$1,328,233	\$1,401,418	\$1,483,716	\$7,034,345
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$2,370,450)	(\$1,620,830)	(\$1,591,257)	(\$1,575,205)	(\$442,277)	(\$7,600,019)
PECO Maintenance Revenue	\$189,579	\$227,670	\$304,703	\$288,229	\$287,223	\$1,297,404
<b>Available 2 Mill for New Construction</b>	<b>(\$825,085)</b>	<b>(\$345,217)</b>	<b>(\$263,024)</b>	<b>(\$173,787)</b>	<b>\$1,041,439</b>	<b>(\$565,674)</b>

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$19,570	\$19,570	\$19,570	\$19,570	\$19,570	\$97,850
PECO New Construction Revenue	\$73,896	\$0	\$16,651	\$50,905	\$20,349	\$161,801
Other/Additional Revenue	\$600,175	\$600,175	\$600,175	\$600,175	\$600,175	\$3,000,875
<b>Total Additional Revenue</b>	<b>\$693,641</b>	<b>\$619,745</b>	<b>\$636,396</b>	<b>\$670,650</b>	<b>\$640,094</b>	<b>\$3,260,526</b>
<b>Total Available Revenue</b>	<b>(\$131,444)</b>	<b>\$274,528</b>	<b>\$373,372</b>	<b>\$496,863</b>	<b>\$1,681,533</b>	<b>\$2,694,852</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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
lease reading relocatable (rm 6) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$8,300	\$8,300	\$8,300	\$8,667	\$8,667	\$42,234	Yes

	Student Stations:	25	25	25	25	25	125		
	Total Classrooms:	1	1	1	1	1	5		
	Gross Sq Ft:	884	884	884	884	884	4,420		
lease reading relocatable (rm 7) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$8,300	\$8,300	\$8,300	\$8,667	\$8,667	\$42,234	Yes
	Student Stations:	25	25	25	25	25	125		
	Total Classrooms:	1	1	1	1	1	5		
	Gross Sq Ft:	884	884	884	884	884	4,420		
lease reading relocatable (rm 8) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$8,300	\$8,300	\$8,300	\$8,667	\$8,667	\$42,234	Yes
	Student Stations:	25	25	25	25	25	125		
	Total Classrooms:	1	1	1	1	1	5		
	Gross Sq Ft:	884	884	884	884	884	4,420		
2 classroom pre k building funded from 1/2 cents sales tax	PORT SAINT JOE ELEMENTARY	Planned Cost:	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
	Student Stations:	40	0	0	0	0	40		
	Total Classrooms:	2	0	0	0	0	2		
	Gross Sq Ft:	4,317	0	0	0	0	4,317		
New Gulf Academy Building in Wewa - funded from Peco new construction dollars	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$0	\$0	\$215,000	\$0	\$0	\$215,000	Yes
	Student Stations:	0	0	25	0	0	25		
	Total Classrooms:	0	0	1	0	0	1		
	Gross Sq Ft:	0	0	1,021	0	0	1,021		

<b>Planned Cost:</b>	<b>\$674,900</b>	<b>\$24,900</b>	<b>\$239,900</b>	<b>\$26,001</b>	<b>\$26,001</b>	<b>\$991,702</b>
<b>Student Stations:</b>	<b>115</b>	<b>75</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>440</b>
<b>Total Classrooms:</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>18</b>
<b>Gross Sq Ft:</b>	<b>6,969</b>	<b>2,652</b>	<b>3,673</b>	<b>2,652</b>	<b>2,652</b>	<b>18,598</b>

**Other Project Schedules**

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
covered outdoor p.e. facility	WEWAHITCHKA ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
new roof at Wewa Elementary (5th grade wing)	WEWAHITCHKA ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
new roof at Wewa Elementary (media center)	WEWAHITCHKA ELEMENTARY	\$0	\$0	\$307,797	\$0	\$0	\$307,797	Yes
		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$307,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,307,797</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
WEWAHITCHKA ELEMENTARY	663	663	420	35	12	63.00 %	0	0	311	47.00 %	9
PORT SAINT JOE ELEMENTARY	703	703	510	35	15	73.00 %	0	0	350	50.00 %	10
PORT SAINT JOE JUNIOR SENIOR HIGH	1,105	995	664	47	14	67.00 %	0	0	754	76.00 %	16
HIGHLAND VIEW ELEMENTARY	200	0	0	10	0	0.00 %	0	0	0	0.00 %	0
WEWAHITCHKA JUNIOR SENIOR HIGH	825	743	513	36	14	69.00 %	0	0	600	81.00 %	17
GULF ADULT SCHOOL	25	38	9	1	9	24.00 %	0	0	0	0.00 %	0
	<b>3,521</b>	<b>3,142</b>	<b>2,116</b>	<b>164</b>	<b>13</b>	<b>67.35 %</b>	<b>0</b>	<b>0</b>	<b>2,015</b>	<b>64.13 %</b>	<b>12</b>

The COFTE Projected Total (2,015) for 2012 - 2013 must match the Official Forecasted COFTE Total (2,015) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	661
Middle (4-8)	792
High (9-12)	562
	<b>2,015</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>2,015</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

**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
PORT SAINT JOE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
PORT SAINT JOE JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
WEWAHITCHKA JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>6</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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	2	0	0	2
Middle (4-8)	0	3	0	3	0	0	0	0
High (9-12)	0	2	0	2	0	3	0	3
	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>5</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
WEWAHITCHKA ELEMENTARY	18	18	18	18	18	18
PORT SAINT JOE ELEMENTARY	0	0	0	0	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	126	126	126	126	101
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	25	158	158	158	158	131
GULF ADULT SCHOOL	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>43</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>250</b>
Total number of COFTE students projected by year.	<b>2,016</b>	<b>2,017</b>	<b>2,006</b>	<b>2,009</b>	<b>2,015</b>	<b>2,013</b>
Percent in relocatables by year.	<b>2 %</b>	<b>15 %</b>	<b>15 %</b>	<b>15 %</b>	<b>15 %</b>	<b>12 %</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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
WEWAHITCHKA ELEMENTARY	1	18		0	0
PORT SAINT JOE ELEMENTARY	0	0		0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0		0	0
HIGHLAND VIEW ELEMENTARY	0	0		0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0		0	0

GULF ADULT SCHOOL	0	0		0	0
	1	18		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

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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.

Other than hiring new teachers there is space available to meet the requirements for class size reduction. There could possibly be a need for three new classrooms at Port St. Joe Elementary School. However, projected COFTE numbers are predicted to drop in the next five years reducing the need for new classrooms.

**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.

No schools will be closed in Gulf County

# Long Range Planning

## Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
room renovations/remodeling	\$525,000
flooring	\$225,000
paving projects	\$250,000
Len/Wan (technology)	\$200,000
doors	\$60,000
HVAC	\$250,000
roofing	\$200,000
telephone system	\$50,000
Capital Outlay Equipment	\$100,000
safety	\$50,000
electrical	\$50,000
fencing	\$25,000
	<b>\$1,985,000</b>

## 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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	1,366	1,366	929.44	68.01 %	104	1,092	74.29 %

Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,930	1,738	1,177.38	67.72 %	66	1,155	64.02 %
Other - ESE, etc	250	75	9.24	12.00 %	0	0	0.00 %
	<b>3,546</b>	<b>3,179</b>	<b>2,116.06</b>	<b>66.56 %</b>	<b>170</b>	<b>2,247</b>	<b>67.09 %</b>

**Ten-Year Infrastructure Planning**

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

If the COFTE projections continue to decline, there will be no need for new additions. However, because of changing educational demands renovation and remodeling of existing facilities may be required.

**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).**

There are no plans for closing any existing facilities. However, plans are being explored for the demolition of the Highland View school which has already been closed. The sale of the property could be in the millions because of its location next to St. Joe Bay.

**Twenty-Year Maintenance**

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

Project	2017 - 2018 / 2027 - 2028 Projected Cost
room renovations/remodeling/modernization	\$500,000
flooring	\$225,000
Len/Wan (technology)	\$275,000
paving projects	\$250,000
roofing	\$200,000
HVAC	\$300,000
Safety	\$50,000
restroom improvements	\$200,000
doors	\$70,000
safety	\$60,000
electrical	\$50,000
fencing	\$30,000
capital outlay equipment	\$125,000
	<b>\$2,335,000</b>

**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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	1,366	1,366	929.44	68.01 %	0	1,166	85.36 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,930	1,738	1,177.38	67.72 %	0	1,213	69.79 %
Other - ESE, etc	250	75	9.24	12.00 %	0	0	0.00 %
	<b>3,546</b>	<b>3,179</b>	<b>2,116.06</b>	<b>66.56 %</b>	<b>0</b>	<b>2,379</b>	<b>74.83 %</b>

**Twenty-Year Infrastructure Planning**

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

If the COFTE projections continue to decline there will be no need for new additions. However, changing educational demands and usage may require renovation, modernization, or remodeling of existing facilities.

**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).**

There will be no closure of existing schools. Plans are being explored concerning the possible demolition of the Highland View school (which is has previously been closed as a public school) and the sale of the property. Revenue from the sale could be in the millions because of its location near St. Joe Bay.