

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$9,868,501	\$9,729,903	\$11,986,943	\$14,108,609	\$16,188,859	\$61,882,815
Total Project Costs	\$8,363,098	\$4,500,000	\$2,000,000	\$1,500,000	\$1,000,000	\$17,363,098
Difference (Remaining Funds)	\$1,505,403	\$5,229,903	\$9,986,943	\$12,608,609	\$15,188,859	\$44,519,717

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	9/19/2017
Work Plan Submittal Date	12/21/2017
DISTRICT SUPERINTENDENT	A. Russell Hughes
CHIEF FINANCIAL OFFICER	Debra Noyes
DISTRICT POINT-OF-CONTACT PERSON	Tom Blackshear
JOB TITLE	District School Facilities Planner
PHONE NUMBER	850-892-1100
E-MAIL ADDRESS	blacksheart@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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$55,000	\$50,000	\$50,000	\$50,000	\$50,000	\$255,000
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	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$245,000
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	\$65,000	\$50,000	\$50,000	\$50,000	\$50,000	\$265,000
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 Institute for Student Education, WEST DEFUNIAK ELEMENTARY					
Safety to Life	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$245,000
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	\$10,000	\$20,000	\$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					
Parking	\$30,000	\$40,000	\$40,000	\$40,000	\$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					
Electrical	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000	\$235,000
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	\$15,000	\$20,000	\$20,000	\$25,000	\$25,000	\$105,000
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	\$10,000	\$15,000	\$55,000
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	\$10,000	\$15,000	\$15,000	\$20,000	\$20,000	\$80,000
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	\$207,728	\$175,000	\$175,000	\$175,000	\$200,000	\$932,728
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					
Sub Total:	\$527,728	\$530,000	\$530,000	\$540,000	\$580,000	\$2,707,728

PECO Maintenance Expenditures	\$147,042	\$147,042	\$147,042	\$147,042	\$147,042	\$735,210
1.50 Mill Sub Total:	\$5,696,449	\$6,782,958	\$6,382,958	\$6,492,958	\$6,482,958	\$31,838,281

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Technology Equipment	\$2,300,000	\$2,400,000	\$2,500,000	\$2,600,000	\$2,600,000	\$12,400,000
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	\$431,829	\$700,000	\$750,000	\$750,000	\$750,000	\$3,381,829
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					
Roof Renovations	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
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		\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000
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						
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						
Carpet/Flooring		\$200,000	\$325,000	\$325,000	\$350,000	\$350,000	\$1,550,000
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		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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						
Ballfield Improvement		\$33,934	\$50,000	\$50,000	\$50,000	\$50,000	\$233,934
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		\$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						
Storage Buildings		\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$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						
FHS Auditorium Repair		\$0	\$250,000	\$0	\$0	\$0	\$250,000
Locations	FREEPORT SENIOR HIGH						
Paxton HVAC		\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations	PAXTON SENIOR HIGH						
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						
SWHS Auditorium Repair		\$0	\$250,000	\$0	\$0	\$0	\$250,000
Locations	SOUTH WALTON HIGH SCHOOL						
HVAC Controls/Energy Conservation		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
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	\$75,000	\$50,000	\$50,000	\$250,000
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					
District Paving	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,100,000
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	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
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					
Total:	\$5,843,491	\$6,930,000	\$6,530,000	\$6,640,000	\$6,630,000	\$32,573,491

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,696,449	\$6,782,958	\$6,382,958	\$6,492,958	\$6,482,958	\$31,838,281
Maintenance/Repair Salaries	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
School Bus Purchases	\$725,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,725,000
Other Vehicle Purchases	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Capital Outlay Equipment	\$245,829	\$500,000	\$500,000	\$500,000	\$500,000	\$2,245,829
Rent/Lease Payments	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000	\$930,000
COP Debt Service	\$5,500,000	\$5,445,000	\$5,445,000	\$5,445,000	\$5,445,000	\$27,280,000
Rent/Lease Relocatables	\$464,000	\$464,000	\$464,000	\$464,000	\$464,000	\$2,320,000
Environmental Problems	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
s.1011.14 Debt Service	\$252,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,252,000
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
Local Expenditure Totals:	\$15,094,278	\$16,652,961	\$16,252,958	\$16,362,958	\$16,352,958	\$80,716,113

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$18,479,173,592	\$19,541,094,084	\$20,819,010,962	\$22,206,424,909	\$23,655,106,877	\$104,700,810,424
(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		\$31,045,012	\$32,829,038	\$34,975,938	\$37,306,794	\$39,740,580	\$175,897,362
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,711,829	\$26,131,914	\$27,840,847	\$29,696,208	\$31,633,501	\$140,014,299
(5) Difference of lines (3) and (4)		\$6,333,183	\$6,697,124	\$7,135,091	\$7,610,586	\$8,107,079	\$35,883,063

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$148,104	\$524,409	\$657,366	\$1,329,879
PECO Maintenance Expenditures		\$147,042	\$147,042	\$147,042	\$147,042	\$147,042	\$735,210
		\$147,042	\$147,042	\$295,146	\$671,451	\$804,408	\$2,065,089

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$248,243	\$248,243	\$248,243	\$248,243	\$248,243	\$1,241,215
CO & DS Interest on Undistributed CO	360	\$2,707	\$2,707	\$2,707	\$2,707	\$2,707	\$13,535
		\$250,950	\$250,950	\$250,950	\$250,950	\$250,950	\$1,254,750

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 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
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
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
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,711,829	\$26,131,914	\$27,840,847	\$29,696,208	\$31,633,501	\$140,014,299
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$15,094,278)	(\$16,652,961)	(\$16,252,958)	(\$16,362,958)	(\$16,352,958)	(\$80,716,113)
PECO Maintenance Revenue	\$147,042	\$147,042	\$147,042	\$147,042	\$147,042	\$735,210
Available 1.50 Mill for New Construction	\$9,617,551	\$9,478,953	\$11,587,889	\$13,333,250	\$15,280,543	\$59,298,186

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$250,950	\$250,950	\$250,950	\$250,950	\$250,950	\$1,254,750
PECO New Construction Revenue	\$0	\$0	\$148,104	\$524,409	\$657,366	\$1,329,879
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$250,950	\$250,950	\$399,054	\$775,359	\$908,316	\$2,584,629
Total Available Revenue	\$9,868,501	\$9,729,903	\$11,986,943	\$14,108,609	\$16,188,859	\$61,882,815

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
South Walton High Classroom Addition	Location not specified	Planned Cost:	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	Yes
		Student Stations:	0	250	0	0	0	250	
		Total Classrooms:	0	10	0	0	0	10	
		Gross Sq Ft:	0	25,000	0	0	0	25,000	
New Elementary School South Walton	Location not specified	Planned Cost:	\$18,000,000	\$17,000,000	\$0	\$0	\$0	\$35,000,000	No
		Student Stations:	0	0	1,000	0	0	1,000	
		Total Classrooms:	0	0	55	0	0	55	
		Gross Sq Ft:	0	0	155,000	0	0	155,000	
South Walton High Portables	SOUTH WALTON HIGH SCHOOL	Planned Cost:	\$56,549	\$0	\$0	\$0	\$0	\$56,549	Yes
		Student Stations:	50	0	0	0	0	50	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	2,000	0	0	0	0	2,000	
Bay Elementary Portables	BAY ELEMENTARY SCHOOL	Planned Cost:	\$56,549	\$0	\$0	\$0	\$0	\$56,549	Yes
		Student Stations:	36	0	0	0	0	36	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	2,000	0	0	0	0	2,000	
Career & Tech Education Classrooms	WALTON CAREER DEVELOPMENT CENTER	Planned Cost:	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
		Student Stations:	0	0	96	0	0	96	
		Total Classrooms:	0	0	4	0	0	4	
		Gross Sq Ft:	0	0	9,000	0	0	9,000	
Classroom Additions	PAXTON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
		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	

Planned Cost:	\$22,613,098	\$19,000,000	\$0	\$1,500,000	\$0	\$43,113,098
Student Stations:	86	250	1,096	132	0	1,564
Total Classrooms:	4	10	59	6	0	79
Gross Sq Ft:	4,000	25,000	164,000	7,000	0	200,000

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Renovation/ESE Center/Pre-K	FREEPORT MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Freeport HS Transportation Site, Phase II	TRANSPORTATION, MAINTENANCE, & WAREHOUSE	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
Athletic Bathrooms/Concessions	Emerald Coast Middle School (New)	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Athletic Complex Improvements	SOUTH WALTON HIGH SCHOOL	\$0	\$2,500,000	\$2,000,000	\$0	\$0	\$4,500,000	Yes
		\$3,750,000	\$2,500,000	\$2,000,000	\$0	\$1,000,000	\$9,250,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Replacement Intermediate School at Hammock Bay	FREEPORT MIDDLE	45	\$250,000	\$2,000,000	\$15,000,000	\$15,000,000	\$0	\$32,250,000	No
		45	\$250,000	\$2,000,000	\$15,000,000	\$15,000,000	\$0	\$32,250,000	

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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
WEST DEFUNIAK ELEMENTARY	716	716	689	38	18	96.00 %	0	0	700	98.00 %	18
PAXTON SENIOR HIGH	959	863	735	44	17	85.00 %	0	0	825	96.00 %	19
FREEPORT MIDDLE	756	680	482	32	15	71.00 %	0	0	515	76.00 %	16
BAY ELEMENTARY SCHOOL	538	538	441	29	15	82.00 %	0	0	420	78.00 %	14
WALTON MIDDLE	1,162	1,045	631	49	13	60.00 %	0	0	700	67.00 %	14
MAUDE SAUNDERS ELEMENTARY	948	948	667	54	12	70.00 %	0	0	650	69.00 %	12
WALTON COUNTY SENIOR (NEW)	1,070	909	686	45	15	75.00 %	0	0	800	88.00 %	18
Emerald Coast Middle School (New)	1,020	918	864	45	19	94.00 %	0	0	925	101.00 %	21
FREEPORT ELEMENTARY	787	787	613	41	15	78.00 %	0	0	650	83.00 %	16
WALTON CAREER DEVELOPMENT CENTER	233	279	6	14	0	2.00 %	0	0	200	72.00 %	14
VAN R BUTLER ELEMENTARY	1,256	1,256	988	65	15	79.00 %	0	0	1,220	97.00 %	19
FREEPORT SENIOR HIGH	741	592	375	29	13	63.00 %	0	0	450	76.00 %	16
SOUTH WALTON HIGH SCHOOL	839	671	718	33	22	107.00 %	250	10	925	100.00 %	22
MOSSY HEAD SCHOOL	549	549	292	29	10	53.00 %	0	0	430	78.00 %	15
	11,574	10,751	8,186	547	15	76.14 %	250	10	9,410	85.54 %	17

The COFTE Projected Total (9,410) for 2021 - 2022 must match the Official Forecasted COFTE Total (9,409) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	3,641
Middle (4-8)	3,560
High (9-12)	2,209
	9,409

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	9,410

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
BAY ELEMENTARY SCHOOL	0	0	16	0	0	16
VAN R BUTLER ELEMENTARY	0	0	12	0	0	12
SOUTH WALTON HIGH SCHOOL	0	4	0	0	0	4
Total Relocatable Replacements:	0	4	28	0	0	32

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 2021 - 2022
Walton Academy DeFuniak Springs	12	PRIVATE	1999	300	165	5	275
Seaside Neighborhood School, Seaside	20	PRIVATE	1996	525	344	15	520
	32			825	509		795

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
Total Educational Classrooms:		0	0	0	0	0	0

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

Infrastructure Tracking

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

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, the new elementary school in South Walton, and the 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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	6	6	0	0	2	2
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	2	2	0	0	2	2
	0	0	8	8	0	0	4	4

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
VAN R BUTLER ELEMENTARY	36	36	0	0	0	14
FREEPORT SENIOR HIGH	0	0	0	0	0	0
SOUTH WALTON HIGH SCHOOL	50	100	0	0	0	30
WEST DEFUNIAK ELEMENTARY	54	54	54	54	54	54
FREEPORT ELEMENTARY	0	0	0	0	0	0
WALTON CAREER DEVELOPMENT CENTER	12	0	0	0	0	2
PAXTON SENIOR HIGH	52	52	52	52	0	42
FREEPORT MIDDLE	24	24	24	24	0	19
BAY ELEMENTARY SCHOOL	144	108	0	0	0	50
WALTON MIDDLE	0	0	0	0	0	0
MAUDE SAUNDERS ELEMENTARY	126	126	126	0	0	76
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.	498	500	256	130	54	288
Total number of COFTE students projected by year.	8,392	8,641	8,856	9,146	9,409	8,889
Percent in relocatables by year.	6 %	6 %	3 %	1 %	1 %	3 %

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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	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	Touax Modular Bldg./ Mod Space	0	0
VAN R BUTLER ELEMENTARY	14	226	Mod Space	0	0
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
	41	714		2	36

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

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

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	4,794	4,794	3,688.76	76.95 %	0	4,250	88.65 %

Middle - District Totals	3,897	3,506	2,711.72	77.35 %	0	3,350	95.55 %
High - District Totals	2,650	2,172	1,778.89	81.91 %	0	2,250	103.59 %
Other - ESE, etc	1,171	279	47.75	17.20 %	0	60	21.51 %
	12,512	10,751	8,227.12	76.52 %	0	9,910	92.18 %

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	4,794	4,794	3,688.76	76.95 %	0	4,350	90.74 %
Middle - District Totals	3,897	3,506	2,711.72	77.35 %	0	3,500	99.83 %
High - District Totals	2,650	2,172	1,778.89	81.91 %	0	2,400	110.50 %
Other - ESE, etc	1,171	279	47.75	17.20 %	0	160	57.35 %
	12,512	10,751	8,227.12	76.52 %	0	10,410	96.83 %

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.