

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$32,470,417	\$33,396,662	\$30,683,960	\$33,726,892	\$37,128,781	\$167,406,712
Total Project Costs	\$31,275,000	\$32,100,000	\$28,200,000	\$23,500,000	\$21,500,000	\$136,575,000
Difference (Remaining Funds)	\$1,195,417	\$1,296,662	\$2,483,960	\$10,226,892	\$15,628,781	\$30,831,712

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 11/15/2022
Work Plan Submittal Date 11/16/2022
DISTRICT SUPERINTENDENT A. Russell Hughes
CHIEF FINANCIAL OFFICER Stephanie Hofheinz
DISTRICT POINT-OF-CONTACT PERSON Jill Smith / Michelle Doggett
JOB TITLE Director of Facilities / Facilities Planner
PHONE NUMBER 850-892-1100
E-MAIL ADDRESS jill.smith@walton.k12.fl.us / 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
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	\$65,000	\$65,000	\$65,000	\$60,000	\$55,000	\$310,000
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	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
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	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
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	\$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					
Electrical	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
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	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
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	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
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	\$20,000	\$25,000	\$25,000	\$25,000	\$30,000	\$125,000
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	\$539,999	\$600,000	\$650,000	\$650,000	\$700,000	\$3,139,999
Locations:	BAY ELEMENTARY SCHOOL, DUNE LAKES 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:	\$1,099,999	\$1,165,000	\$1,215,000	\$1,210,000	\$1,260,000	\$5,949,999

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$12,113,419	\$11,150,000	\$10,965,000	\$11,260,000	\$10,810,000	\$56,298,419

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Planning -- Architectual & Engineering	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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					
District Equipment	\$400,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,700,000
Locations:	BAY ELEMENTARY SCHOOL, DUNE LAKES 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	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$13,500,000
Locations:	BAY ELEMENTARY SCHOOL, DUNE LAKES 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	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
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					

Fire Alarms / Intercoms		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES 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		\$640,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,240,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES 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						
Irrigation/Landscaping		\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$140,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES 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						
Safety / Security		\$950,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,550,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES 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		\$0	\$300,000	\$300,000	\$450,000	\$450,000	\$1,500,000
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						
Maintenance Storage Buildings		\$150,000	\$100,000	\$50,000	\$50,000	\$50,000	\$400,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES 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						
Site Drainage Improvements		\$100,000	\$200,000	\$250,000	\$300,000	\$300,000	\$1,150,000
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						
Roof Renovations		\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,500,000	\$15,500,000
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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
HVAC Controls		\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
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						
Portables - Setup		\$150,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,100,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY						
Multipurpose Rm / AV Renovation		\$0	\$20,000	\$25,000	\$25,000	\$25,000	\$95,000

Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES 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, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Land Acquisition	\$1,000,000	\$500,000	\$200,000	\$200,000	\$200,000	\$2,100,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES 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					
Energy Conservation	\$0	\$15,000	\$20,000	\$20,000	\$20,000	\$75,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES 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					
School Furniture	\$598,420	\$600,000	\$600,000	\$650,000	\$650,000	\$3,098,420
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES 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, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Total:	\$12,113,419	\$11,150,000	\$10,965,000	\$11,260,000	\$10,810,000	\$56,298,419

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$12,113,419	\$11,150,000	\$10,965,000	\$11,260,000	\$10,810,000	\$56,298,419
Maintenance/Repair Salaries	\$1,746,982	\$1,869,271	\$2,000,120	\$2,140,128	\$2,289,937	\$10,046,438
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	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Capital Outlay Equipment	\$350,000	\$300,000	\$350,000	\$350,000	\$400,000	\$1,750,000
Rent/Lease Payments	\$382,000	\$382,000	\$382,000	\$382,000	\$382,000	\$1,910,000
COP Debt Service	\$4,949,580	\$7,000,000	\$12,062,013	\$12,062,013	\$12,062,013	\$48,135,619
Rent/Lease Relocatables	\$661,505	\$700,000	\$750,000	\$800,000	\$850,000	\$3,761,505
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$22,153,486	\$23,451,271	\$28,559,133	\$29,044,141	\$28,843,950	\$132,051,981

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$38,464,644,884	\$41,152,211,818	\$44,012,615,120	\$46,550,508,870	\$49,044,947,902	\$219,224,928,594
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.39	1.39	1.39	1.40	1.39	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$64,620,603	\$69,135,716	\$73,941,193	\$78,204,855	\$82,395,512	\$368,297,879
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$51,438,000	\$55,032,030	\$58,857,190	\$62,385,130	\$65,586,828	\$293,299,178
(5) Difference of lines (3) and (4)		\$13,182,603	\$14,103,686	\$15,084,003	\$15,819,725	\$16,808,684	\$74,998,701

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$383,537	\$383,537	\$383,537	\$383,537	\$383,537	\$1,917,685
CO & DS Interest on Undistributed CO	360	\$2,366	\$2,366	\$2,366	\$2,366	\$2,366	\$11,830
		\$385,903	\$385,903	\$385,903	\$385,903	\$385,903	\$1,929,515

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 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$2,800,000	\$1,430,000	\$0	\$0	\$0	\$4,230,000
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
Subtotal	\$2,800,000	\$1,430,000	\$0	\$0	\$0	\$4,230,000

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$51,438,000	\$55,032,030	\$58,857,190	\$62,385,130	\$65,586,828	\$293,299,178
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,153,486)	(\$23,451,271)	(\$28,559,133)	(\$29,044,141)	(\$28,843,950)	(\$132,051,981)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$29,284,514	\$31,580,759	\$30,298,057	\$33,340,989	\$36,742,878	\$161,247,197

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$385,903	\$385,903	\$385,903	\$385,903	\$385,903	\$1,929,515
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$2,800,000	\$1,430,000	\$0	\$0	\$0	\$4,230,000
Total Additional Revenue	\$3,185,903	\$1,815,903	\$385,903	\$385,903	\$385,903	\$6,159,515
Total Available Revenue	\$32,470,417	\$33,396,662	\$30,683,960	\$33,726,892	\$37,128,781	\$167,406,712

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
South Walton High Classroom Addition	SOUTH WALTON HIGH SCHOOL	Planned Cost:	\$0	\$7,500,000	\$4,500,000	\$0	\$0	\$12,000,000	Yes
	Student Stations:		0	0	250	0	0	250	
	Total Classrooms:		0	0	14	0	0	14	
	Gross Sq Ft:		0	0	30,000	0	0	30,000	

Career & Tech Education Classrooms	WALTON CAREER DEVELOPMENT CENTER	Planned Cost:	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		2,200	0	0	0	0	2,200	
Master Plan / Classroom Additions / Cafeteria & Kitchen	PAXTON SENIOR HIGH	Planned Cost:	\$2,750,000	\$7,500,000	\$10,000,000	\$6,000,000	\$0	\$26,250,000	Yes
	Student Stations:		0	0	0	160	0	160	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	80,000	0	80,000	
St. Joe STEAM Program	SOUTH WALTON HIGH SCHOOL	Planned Cost:	\$1,500,000	\$300,000	\$0	\$0	\$0	\$1,800,000	Yes
	Student Stations:		50	0	0	0	0	50	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		8,000	0	0	0	0	8,000	
Classroom Additions / Campus Renovations & Remodeling	FREEPORT ELEMENTARY	Planned Cost:	\$13,500,000	\$2,000,000	\$0	\$0	\$0	\$15,500,000	Yes
	Student Stations:		29	0	0	0	0	29	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		45,000	0	0	0	0	45,000	
New Middle School in Hammock Bay	FREEPORT MIDDLE	Planned Cost:	\$2,500,000	\$0	\$0	\$500,000	\$0	\$3,000,000	Yes
	Student Stations:		0	0	997	0	0	997	
	Total Classrooms:		0	0	41	0	0	41	
	Gross Sq Ft:		0	0	168,069	0	0	168,069	
Master Plan: Classrooms, Cafeteria / Kitchen, Media, & Parking	WEST DEFUNIAK ELEMENTARY	Planned Cost:	\$75,000	\$200,000	\$1,000,000	\$3,500,000	\$3,500,000	\$8,275,000	Yes
	Student Stations:		0	0	0	0	134	134	
	Total Classrooms:		0	0	0	0	5	5	
	Gross Sq Ft:		0	0	0	0	10,916	10,916	
Renovation - ESE Center / Pre-K or Career Tech	FREEPORT MIDDLE	Planned Cost:	\$0	\$2,300,000	\$2,700,000	\$0	\$0	\$5,000,000	Yes

Student Stations:	0	0	144	144	0	288
Total Classrooms:	0	0	8	8	0	16
Gross Sq Ft:	0	0	10,000	10,000	0	20,000

Planned Cost:	\$22,325,000	\$19,800,000	\$18,200,000	\$10,000,000	\$3,500,000	\$73,825,000
Student Stations:	79	0	1,391	304	134	1,908
Total Classrooms:	10	0	63	18	5	96
Gross Sq Ft:	55,200	0	208,069	90,000	10,916	364,185

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Operations Facility - Transportation / Maintenance - DeFuniak Springs	TRANSPORTATION, MAINTENANCE, & WAREHOUSE	\$0	\$0	\$0	\$5,000,000	\$3,000,000	\$8,000,000	Yes
Athletic Complex Improvements	SOUTH WALTON HIGH SCHOOL	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
HVAC Upgrade / Renovations / Media & Admin Addition	VAN R BUTLER ELEMENTARY	\$1,000,000	\$2,000,000	\$4,000,000	\$3,000,000	\$0	\$10,000,000	Yes
New District Administrative Center	TIVOLI ADMINISTRATIVE CENTER	\$2,500,000	\$9,000,000	\$3,000,000	\$0	\$0	\$14,500,000	Yes
Athletic Restrooms & Concessions	WALTON MIDDLE	\$200,000	\$300,000	\$0	\$500,000	\$0	\$1,000,000	Yes
Athletic Restrooms & Concessions	Emerald Coast Middle School (New)	\$300,000	\$0	\$0	\$500,000	\$0	\$800,000	Yes
Master Plan / Athletic Complex Improvements	FREESPORT SENIOR HIGH	\$2,000,000	\$1,000,000	\$3,000,000	\$2,000,000	\$0	\$8,000,000	Yes
Athletic Fields	WALTON COUNTY SENIOR (NEW)	\$200,000	\$0	\$0	\$2,500,000	\$0	\$2,700,000	Yes
		\$8,950,000	\$12,300,000	\$10,000,000	\$13,500,000	\$3,000,000	\$47,750,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
New School in DeFuniak Springs	Location not specified	38	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Classroom Addition	FREESPORT SENIOR HIGH	10	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
Renovations / Remodeling	Walton Institute for Student Education		\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
New School in South Walton	Location not specified	32	\$150,000	\$250,000	\$300,000	\$5,000,000	\$5,000,000	\$10,700,000	No

New Elementary School in Freeport	Location not specified	29	\$0	\$1,000,000	\$2,000,000	\$10,000,000	\$11,500,000	\$24,500,000	No
		109	\$150,000	\$1,250,000	\$2,300,000	\$15,000,000	\$33,500,000	\$52,200,000	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
WEST DEFUNIAK ELEMENTARY	752	752	696	40	17	93.00 %	0	0	673	89.00 %	17
PAXTON SENIOR HIGH	1,100	990	753	51	15	76.00 %	0	0	822	83.00 %	16
FREEPORT MIDDLE	822	739	654	35	19	89.00 %	0	0	704	95.00 %	20
BAY ELEMENTARY SCHOOL	304	304	26	16	2	8.00 %	0	0	148	49.00 %	9
WALTON MIDDLE	1,128	1,015	804	48	17	79.00 %	0	0	865	85.00 %	18
MAUDE SAUNDERS ELEMENTARY	850	850	504	49	10	59.00 %	0	0	649	76.00 %	13
FREEPORT ELEMENTARY	1,396	1,396	932	75	12	67.00 %	0	8	1,128	81.00 %	14
WALTON CAREER DEVELOPMENT CENTER	239	286	20	15	1	7.00 %	0	0	229	80.00 %	15
VAN R BUTLER ELEMENTARY	1,256	1,256	984	65	15	78.00 %	0	0	1,013	81.00 %	16
FREEPORT SENIOR HIGH	741	592	498	29	17	84.00 %	0	0	564	95.00 %	19
SOUTH WALTON HIGH SCHOOL	1,325	1,192	1,101	52	21	92.00 %	0	2	1,239	104.00 %	23
MOSSY HEAD SCHOOL	549	549	397	29	14	72.00 %	0	0	440	80.00 %	15
WALTON COUNTY SENIOR (NEW)	1,075	913	710	45	16	78.00 %	0	0	917	100.00 %	20
Emerald Coast Middle School (New)	1,043	938	847	45	19	90.00 %	0	0	870	93.00 %	19

DUNE LAKES ELEMENTARY SCHOOL	1,048	1,048	924	55	17	88.00 %	0	0	933	89.00 %	17
	13,628	12,820	9,848	649	15	76.82 %	0	10	11,194	87.32 %	17

The COFTE Projected Total (11,194) for 2026 - 2027 must match the Official Forecasted COFTE Total (11,194) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	4,048
Middle (4-8)	4,368
High (9-12)	2,778
	11,194

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	11,194

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
PAXTON SENIOR HIGH	0	0	0	0	10	10
SOUTH WALTON HIGH SCHOOL	0	0	0	4	0	4
Total Relocatable Replacements:	0	0	0	4	10	14

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 2026 - 2027
Walton Academy DeFuniak Springs	12	PRIVATE	1999	300	179	5	190
Seaside Neighborhood School, Seaside	20	PRIVATE	1996	525	402	15	480
	32			825	581		670

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
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Total Educational Classrooms:	0	0	0	0	0	0
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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).

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	5	0	0	5
Middle (4-8)	0	0	0	0	3	0	0	3
High (9-12)	0	0	0	0	0	2	0	2
	0	0	0	0	8	2	0	10

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
VAN R BUTLER ELEMENTARY	36	36	36	36	36	36
FREEPORT SENIOR HIGH	0	0	0	0	0	0
SOUTH WALTON HIGH SCHOOL	125	125	125	0	0	75
WEST DEFUNIAK ELEMENTARY	90	90	90	90	90	90

FREEPORT ELEMENTARY	72	72	0	0	0	29
WALTON CAREER DEVELOPMENT CENTER	12	12	0	0	0	5
PAXTON SENIOR HIGH	160	160	160	160	0	128
FREEPORT MIDDLE	68	68	0	0	0	27
BAY ELEMENTARY SCHOOL	18	18	18	18	18	18
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
DUNE LAKES ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for WALTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	599	599	447	322	162	426
Total number of COFTE students projected by year.	10,277	10,496	10,732	10,969	11,194	10,734
Percent in relocatables by year.	6 %	6 %	4 %	3 %	1 %	4 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
PAXTON SENIOR HIGH	1	18	VESTA / WillScot / Mobile Modular	4	72
BAY ELEMENTARY SCHOOL	0	0	VESTA	1	0
MAUDE SAUNDERS ELEMENTARY	10	154	WillScot	10	154
VAN R BUTLER ELEMENTARY	14	226	WillScot / VESTA	14	226
WEST DEFUNIAK ELEMENTARY	1	18	Mobile Modular	2	36
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	7	175	WillScot	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	Mobile Modular	0	0

DUNE LAKES ELEMENTARY SCHOOL	0	0		0	0
	33	591		31	488

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 continued 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.

Due to the continued student population growth, 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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	6,155	6,155	4,461.01	72.48 %	29	5,673	91.74 %
Middle - District Totals	4,093	3,682	3,058.19	83.05 %	0	3,892	105.70 %
High - District Totals	3,141	2,697	2,308.48	85.58 %	50	2,939	106.99 %
Other - ESE, etc	1,029	286	174.88	61.19 %	0	216	75.52 %
	14,418	12,820	10,002.56	78.02 %	79	12,720	98.61 %

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.

Project	2031 - 2032 / 2041 - 2042 Projected Cost
Repairs, Renovations, Remodeling	\$5,000,000
	\$5,000,000

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	6,155	6,155	4,461.01	72.48 %	0	7,207	117.09 %
Middle - District Totals	4,093	3,682	3,058.19	83.05 %	0	4,945	134.30 %
High - District Totals	3,141	2,697	2,308.48	85.58 %	0	3,734	138.45 %
Other - ESE, etc	1,029	286	174.88	61.19 %	0	274	95.80 %
	14,418	12,820	10,002.56	78.02 %	0	16,160	126.05 %

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.