

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$45,750,000	\$15,000,000	\$27,000,000	\$26,000,000	\$5,600,000	\$119,350,000
Total Project Costs	\$45,750,000	\$15,000,000	\$27,000,000	\$26,000,000	\$5,600,000	\$119,350,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District WALTON COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent 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 Carlene H. Anderson
CHIEF FINANCIAL OFFICER James T. McCall
DISTRICT POINT-OF-CONTACT PERSON James T. McCall
JOB TITLE Chief Financial Officer
PHONE NUMBER 850-892-11
SUN COM NUMBER NA
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$36,000	\$45,000	\$50,000	\$150,000	\$50,000	\$331,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Flooring	\$50,000	\$30,000	\$30,000	\$50,000	\$30,000	\$190,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Roofing	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Safety to Life	\$50,000	\$45,000	\$30,000	\$35,000	\$35,000	\$195,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Fencing	\$42,800	\$30,000	\$35,000	\$25,000	\$20,000	\$152,800
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Parking	\$328,000	\$75,000	\$50,000	\$50,000	\$75,000	\$578,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Electrical	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Fire Alarm	\$36,000	\$50,000	\$45,000	\$50,000	\$60,000	\$241,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Telephone/Intercom System	\$50,000	\$40,000	\$45,000	\$30,000	\$45,000	\$210,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					

Closed Circuit Television	\$50,000	\$50,000	\$35,000	\$25,000	\$30,000	\$190,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Paint	\$53,000	\$30,000	\$30,000	\$30,000	\$40,000	\$183,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Irrigation/Landscaping	\$45,000	\$20,000	\$20,000	\$30,000	\$20,000	\$135,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Covered Walkways	\$79,000	\$50,000	\$50,000	\$50,000	\$40,000	\$269,000
Locations:	BAY ELEMENTARY SCHOOL, EMERALD COAST MIDDLE SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON MIDDLE, WALTON SENIOR HIGH, WEST DEFUNIAK ELEMENTARY					
Maintenance Expenditure Totals:	\$1,019,800	\$565,000	\$520,000	\$625,000	\$545,000	\$3,274,800

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$100,000	\$100,000	\$110,000	\$110,000	\$115,000	\$535,000
Maintenance/Repair Salaries	\$900,000	\$927,000	\$955,000	\$983,000	\$1,013,000	\$4,778,000
School Bus Purchases	\$700,000	\$750,000	\$750,000	\$775,000	\$780,000	\$3,755,000
Other Vehicle Purchases	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Capital Outlay Equipment	\$420,000	\$475,000	\$525,000	\$550,000	\$575,000	\$2,545,000
Rent/Lease Payments	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000	\$530,000
COP Debt Service	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
Rent/Lease Relocatables	\$85,000	\$80,000	\$85,000	\$85,000	\$90,000	\$425,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$3,044,417	\$0	\$0	\$13,754,487	\$16,798,904
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$4,455,000	\$7,626,417	\$4,685,000	\$4,763,000	\$18,587,487	\$40,116,904

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$534,196	\$512,528	\$457,945	\$427,009	\$424,250	\$2,355,928
State PECO Maintenance Totals:	\$534,196	\$512,528	\$457,945	\$427,009	\$424,250	\$2,355,928

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	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$17,649,975,381	\$18,179,474,642	\$18,724,858,882	\$19,286,604,648	\$19,685,202,788	\$93,526,116,341
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.30	1.30	1.30	1.30	1.30	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$33,534,953	\$34,541,002	\$35,577,232	\$36,644,549	\$37,401,885	\$177,699,621
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$21,814,487	\$22,468,922	\$23,142,989	\$23,837,279	\$24,329,926	\$115,593,603
(5) Difference of lines (3) and (4)		\$11,720,466	\$12,072,080	\$12,434,243	\$12,807,270	\$13,071,959	\$62,106,018

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$524,228	\$139,493	\$76,046	\$111,783	\$119,559	\$971,109
PECO Maintenance		\$534,196	\$512,528	\$457,945	\$427,009	\$424,250	\$2,355,928
		\$1,058,424	\$652,021	\$533,991	\$538,792	\$543,809	\$3,327,037

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$77,679	\$77,679	\$77,679	\$77,679	\$77,679	\$388,395
CO & DS Interest on Undistributed CO	360	\$5,323	\$5,323	\$5,323	\$5,323	\$5,323	\$26,615
		\$83,002	\$83,002	\$83,002	\$83,002	\$83,002	\$415,010

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$983,000	\$0	\$0	\$0	\$0	\$983,000
Proceeds from a s.1011.14/15 F.S. Loans	\$1,011,303	\$0	\$8,631,665	\$7,155,936	\$0	\$16,798,904
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
Effort Index Grants	\$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	\$500,000	\$500,000	\$271,298	\$200,000	\$200,000	\$1,671,298
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$26,308,780	\$0	\$0	\$0	\$0	\$26,308,780
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$28,803,083	\$500,000	\$8,902,963	\$7,355,936	\$200,000	\$45,761,982

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$21,814,487	\$22,468,922	\$23,142,989	\$23,837,279	\$24,329,926	\$115,593,603
Maintenance Expenditures	(\$1,019,800)	(\$565,000)	(\$520,000)	(\$625,000)	(\$545,000)	(\$3,274,800)
2 Mill Other Eligible Expenditures	(\$4,455,000)	(\$7,626,417)	(\$4,685,000)	(\$4,763,000)	(\$18,587,487)	(\$40,116,904)
PECO Maintenance Expenditures	(\$534,196)	(\$512,528)	(\$457,945)	(\$427,009)	(\$424,250)	(\$2,355,928)
PECO Maintenance Revenue	\$534,196	\$512,528	\$457,945	\$427,009	\$424,250	\$2,355,928
	\$16,339,687	\$14,277,505	\$17,937,989	\$18,449,279	\$5,197,439	\$72,201,899

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$83,002	\$83,002	\$83,002	\$83,002	\$83,002	\$415,010
PECO New Construction Revenue	\$524,228	\$139,493	\$76,046	\$111,783	\$119,559	\$971,109
Other/Additional Revenue	\$28,803,083	\$500,000	\$8,902,963	\$7,355,936	\$200,000	\$45,761,982
Subtotal	\$29,410,313	\$722,495	\$9,062,011	\$7,550,721	\$402,561	\$47,148,101

Grand Total	\$45,750,000	\$15,000,000	\$27,000,000	\$26,000,000	\$5,600,000	\$119,350,000
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Mossy Head Elementary	Location not specified	Planned Cost:	\$21,750,000	\$0	\$0	\$0	\$0	\$21,750,000	Yes
		Student Stations:	600	0	0	0	0	600	
		Total Classrooms:	30	0	0	0	0	30	
		Gross Sq Ft:	97,000	0	0	0	0	97,000	
Walton High School	Location not specified	Planned Cost:	\$24,000,000	\$15,000,000	\$0	\$0	\$0	\$39,000,000	Yes
		Student Stations:	850	0	0	0	0	850	
		Total Classrooms:	43	0	0	0	0	43	
		Gross Sq Ft:	167,000	0	0	0	0	167,000	
New Middle School South Walton	Location not specified	Planned Cost:	\$0	\$0	\$27,000,000	\$0	\$0	\$27,000,000	Yes
		Student Stations:	0	0	650	0	0	650	
		Total Classrooms:	0	0	34	0	0	34	
		Gross Sq Ft:	0	0	130,000	0	0	130,000	
New Elementary A	Location not specified	Planned Cost:	\$0	\$0	\$0	\$26,000,000	\$0	\$26,000,000	Yes
		Student Stations:	0	0	0	700	0	700	
		Total Classrooms:	0	0	0	35	0	35	
		Gross Sq Ft:	0	0	0	110,000	0	110,000	
Classroom Additions TBD	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
		Student Stations:	0	0	0	0	200	200	
		Total Classrooms:	0	0	0	0	10	10	
		Gross Sq Ft:	0	0	0	0	15,000	15,000	

Planned Cost:	\$45,750,000	\$15,000,000	\$27,000,000	\$26,000,000	\$4,000,000	\$117,750,000
Student Stations:	1,450	0	650	700	200	3,000
Total Classrooms:	73	0	34	35	10	152
Gross Sq Ft:	264,000	0	130,000	110,000	15,000	519,000

Other Project Schedules

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

Nothing reported for this section.

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Remodel Walton Career Development Center into Pre-K Center	Location not specified	0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Renovate Old Walton High School	Location not specified	0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
		0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
EMERALD COAST MIDDLE SCHOOL	384	346	293	18	16	85.00 %	22	1	336	91.00 %	18
VAN R BUTLER ELEMENTARY	667	667	557	35	16	84.00 %	0	0	741	111.00 %	21
FREEPORT SENIOR HIGH	761	609	324	29	11	53.00 %	0	0	373	61.00 %	13
SOUTH WALTON HIGH SCHOOL	761	609	492	29	17	81.00 %	0	0	566	93.00 %	20
WEST DEFUNIAK ELEMENTARY	735	735	735	39	19	100.00 %	-60	-3	690	102.00 %	19
FREEPORT ELEMENTARY	627	627	554	33	17	88.00 %	0	0	678	108.00 %	21
WALTON CAREER DEVELOPMENT CENTER	280	336	119	16	7	35.00 %	0	0	136	40.00 %	9
PAXTON SENIOR HIGH	938	844	614	42	15	73.00 %	0	0	705	84.00 %	17
FREEPORT MIDDLE	804	724	299	35	9	41.00 %	0	0	345	48.00 %	10
BAY ELEMENTARY SCHOOL	358	358	275	19	14	77.00 %	40	2	317	80.00 %	15
WALTON MIDDLE	1,129	1,016	653	50	13	64.00 %	0	0	753	74.00 %	15
WALTON SENIOR HIGH	941	800	644	37	17	80.00 %	0	0	739	92.00 %	20
MAUDE SAUNDERS ELEMENTARY	769	769	741	42	18	96.00 %	-100	-5	680	102.00 %	18
	9,154	8,440	6,301	424	15	74.65 %	-98	-5	7,059	84.62 %	17

The COFTE Projected Total (7,059) for 2011 - 2012 must match the Official Forecasted COFTE Total (7,059) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	2,616
High (9-12)	1,832
Middle (4-8)	2,611
	7,059

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	7,059

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
EMERALD COAST MIDDLE SCHOOL	0	0	0	4	0	4
WEST DEFUNIAK ELEMENTARY	0	3	0	0	0	3
PAXTON SENIOR HIGH	1	0	0	0	0	1
FREEPORT MIDDLE	1	0	0	0	0	1
BAY ELEMENTARY SCHOOL	0	0	0	5	0	5
WALTON MIDDLE	2	0	0	0	0	2
WALTON SENIOR HIGH	1	0	1	0	0	2
MAUDE SAUNDERS ELEMENTARY	0	7	0	0	0	7
WALTON CAREER DEVELOPMENT CENTER	4	0	0	0	0	4
Total Relocatable Replacements:	9	10	1	9	0	29

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 2011 - 2012
Seaside, Florida	7	OTHER	1996	113	113	11	113
	7			113	113		113

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
BAY ELEMENTARY SCHOOL	Educational	1	0	0	0	0	1
Total Educational Classrooms:		1	0	0	0	0	1

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).

North Service Zone

1. New Mossy Head Elem. is consistent with DCP, has infrastructure provided by the district and community service.
2. New Walton High School is consistent with DCP, has infrastructure provided by the city.

South Service Zone

3. Proposed new middle school infrastructure is available, meets DCP requirements.

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).

Central Service Zone

Elementary School "A" TBD proposed sites are consistent with DCP, some infrastructure in place by city and county.

Additional classrooms at existing schools in central and south service areas. Infrastructure in place at both locations, consistent with DCP.

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	0	2	2	0	0	1	1
Middle (4-8)	0	0	1	1	0	0	3	3
High (9-12)	0	0	0	0	0	0	0	0
	0	0	3	3	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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
EMERALD COAST MIDDLE SCHOOL	0	88	0	0	0	18
VAN R BUTLER ELEMENTARY	0	0	0	0	0	0
FREEPORT SENIOR HIGH	0	0	0	0	0	0
SOUTH WALTON HIGH SCHOOL	0	0	0	0	0	0
WEST DEFUNIAK ELEMENTARY	54	0	0	0	0	11
FREEPORT ELEMENTARY	0	0	0	0	0	0

WALTON CAREER DEVELOPMENT CENTER	59	0	0	0	0	12
PAXTON SENIOR HIGH	22	0	0	0	0	4
FREEPORT MIDDLE	0	0	0	0	0	0
BAY ELEMENTARY SCHOOL	54	0	0	0	0	11
WALTON MIDDLE	78	44	0	0	0	24
WALTON SENIOR HIGH	25	0	0	0	0	5
MAUDE SAUNDERS ELEMENTARY	126	0	0	0	0	25

Totals for WALTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	418	132	0	0	0	110
Total number of COFTE students projected by year.	6,301	6,374	6,563	6,787	7,014	6,608
Percent in relocatables by year.	7 %	2 %	0 %	0 %	0 %	2 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
EMERALD COAST MIDDLE SCHOOL	2	44	WCSD/Workspace Leased	0	0
	2	44		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

Class Size Reduction Planning

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

New Schools - Mossy Head Elementary
Walton High School
New middle school - South Walton County

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None

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	2011 - 2012 / 2016 - 2017 Projected Cost
Old Walton Career Development Center - conversion for use as a Pre-K Center	\$100,000
Old Walton High School facility - conversion for use as a Walton Career Development Center	\$1,500,000
	\$1,600,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	3,156	3,156	2,862.25	90.68 %	1,200	4,646	106.66 %
Middle - District Totals	2,317	2,086	1,245.73	59.73 %	750	1,836	64.74 %
High - District Totals	3,401	2,862	2,073.93	72.47 %	69	2,075	70.79 %
Other - ESE, etc	300	336	118.88	35.42 %	125	650	141.00 %
	9,174	8,440	6,300.79	74.65 %	2,144	9,207	86.99 %

Ten-Year Infrastructure Planning

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

- Central Zone - New Elementary/Middle School
- South Zone - New Elementary/Middle School
- North Zone - Remodel present Walton Career Development Center as a Pre-K Center

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	3,156	3,156	2,862.25	90.68 %	2,700	5,800	99.04 %
Middle - District Totals	2,317	2,086	1,245.73	59.73 %	800	2,750	95.29 %
High - District Totals	3,401	2,862	2,073.93	72.47 %	650	3,422	97.44 %
Other - ESE, etc	300	336	118.88	35.42 %	175	275	53.82 %
	9,174	8,440	6,300.79	74.65 %	4,325	12,247	95.94 %

Twenty-Year Infrastructure Planning

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

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

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

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