

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$15,546,197	\$23,763,389	\$24,845,587	\$23,932,369	\$25,775,737	\$113,863,279
Total Project Costs	\$8,150,000	\$7,000,000	\$7,000,000	\$0	\$0	\$22,150,000
Difference (Remaining Funds)	\$7,396,197	\$16,763,389	\$17,845,587	\$23,932,369	\$25,775,737	\$91,713,279

District WALTON COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 10/5/2021
Work Plan Submittal Date 10/6/2021
DISTRICT SUPERINTENDENT A. Russell Hughes
CHIEF FINANCIAL OFFICER Stephanie Hofheinz
DISTRICT POINT-OF-CONTACT PERSON Michelle Doggett
JOB TITLE School Facilities Planner
PHONE NUMBER 850-892-1100 ext. 1811
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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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Roofing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY					
Safety to Life	\$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	\$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					

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	\$20,000	\$25,000	\$25,000	\$25,000	\$115,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Maintenance/Repair	\$425,000	\$450,000	\$500,000	\$500,000	\$600,000	\$2,475,000
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					
Sub Total:	\$950,000	\$975,000	\$1,030,000	\$1,030,000	\$1,130,000	\$5,115,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$12,578,794	\$10,495,000	\$9,250,000	\$8,855,000	\$9,205,000	\$50,383,794

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$1,550,000
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					
Technology Equipment	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,700,000	\$12,700,000
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					
Ballfield Improvement	\$0	\$200,000	\$250,000	\$250,000	\$250,000	\$950,000
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	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
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		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$425,000
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	\$1,000,000	\$500,000	\$400,000	\$400,000	\$3,250,000
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	\$350,000	\$450,000	\$450,000	\$450,000	\$1,700,000
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		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Covered Walkways		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$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						
HVAC Controls		\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
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	\$200,000	\$250,000	\$250,000	\$1,050,000

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	\$20,000	\$25,000	\$25,000	\$90,000
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	\$2,303,794	\$1,000,000	\$0	\$0	\$0	\$3,303,794
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	\$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					
School Furniture	\$500,000	\$500,000	\$500,000	\$100,000	\$100,000	\$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, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Total:	\$12,578,794	\$10,495,000	\$9,250,000	\$8,855,000	\$9,205,000	\$50,383,794

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$12,578,794	\$10,495,000	\$9,250,000	\$8,855,000	\$9,205,000	\$50,383,794
Maintenance/Repair Salaries	\$1,694,422	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,494,422
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	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,100,000
Rent/Lease Payments	\$338,248	\$340,000	\$340,000	\$340,000	\$340,000	\$1,698,248
COP Debt Service	\$4,947,580	\$4,949,946	\$5,949,946	\$7,949,946	\$7,949,946	\$31,747,364
Rent/Lease Relocatables	\$520,711	\$530,328	\$530,328	\$530,328	\$530,328	\$2,642,023
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)	\$736,778	\$750,000	\$750,000	\$750,000	\$750,000	\$3,736,778
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:	\$22,216,533	\$20,265,274	\$20,020,274	\$21,675,274	\$22,025,274	\$106,202,629

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$27,089,595,978	\$30,574,979,109	\$32,225,491,869	\$33,849,521,333	\$35,489,692,820	\$159,229,281,109
(2) The Millage 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		\$45,510,521	\$51,365,965	\$54,138,826	\$56,867,196	\$59,622,684	\$267,505,192
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$36,226,375	\$40,887,308	\$43,094,506	\$45,266,288	\$47,459,656	\$212,934,133
(5) Difference of lines (3) and (4)		\$9,284,146	\$10,478,657	\$11,044,320	\$11,600,908	\$12,163,028	\$54,571,059

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$336,068	\$336,068	\$336,068	\$336,068	\$336,068	\$1,680,340
CO & DS Interest on Undistributed CO	360	\$5,287	\$5,287	\$5,287	\$5,287	\$5,287	\$26,435
		\$341,355	\$341,355	\$341,355	\$341,355	\$341,355	\$1,706,775

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 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$695,000	\$2,800,000	\$1,430,000	\$0	\$0	\$4,925,000
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
General Revenue Appropriation - Magnet Innovation Center	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Subtotal	\$1,195,000	\$2,800,000	\$1,430,000	\$0	\$0	\$5,425,000

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$36,226,375	\$40,887,308	\$43,094,506	\$45,266,288	\$47,459,656	\$212,934,133
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,216,533)	(\$20,265,274)	(\$20,020,274)	(\$21,675,274)	(\$22,025,274)	(\$106,202,629)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$14,009,842	\$20,622,034	\$23,074,232	\$23,591,014	\$25,434,382	\$106,731,504

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$341,355	\$341,355	\$341,355	\$341,355	\$341,355	\$1,706,775
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,195,000	\$2,800,000	\$1,430,000	\$0	\$0	\$5,425,000
Total Additional Revenue	\$1,536,355	\$3,141,355	\$1,771,355	\$341,355	\$341,355	\$7,131,775
Total Available Revenue	\$15,546,197	\$23,763,389	\$24,845,587	\$23,932,369	\$25,775,737	\$113,863,279

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
South Walton High Classroom Addition	SOUTH WALTON HIGH SCHOOL	Planned Cost:	\$0	\$500,000	\$5,000,000	\$4,500,000	\$0	\$10,000,000	No
	Student Stations:		0	0	0	250	0	250	
	Total Classrooms:		0	0	0	14	0	14	
	Gross Sq Ft:		0	0	0	30,000	0	30,000	
Career & Tech Education Classrooms	WALTON CAREER DEVELOPMENT CENTER	Planned Cost:	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		6,600	2,200	0	0	0	8,800	
Classroom Additions / Cafeteria & Kitchen	PAXTON SENIOR HIGH	Planned Cost:	\$200,000	\$0	\$0	\$10,000,000	\$6,000,000	\$16,200,000	No
	Student Stations:		0	0	0	0	54	54	
	Total Classrooms:		0	0	0	0	12	12	
	Gross Sq Ft:		0	0	0	0	35,000	35,000	
St. Joe STEAM Program	SOUTH WALTON HIGH SCHOOL	Planned Cost:	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000	No
	Student Stations:		50	50	0	0	0	100	
	Total Classrooms:		2	2	0	0	0	4	
	Gross Sq Ft:		5,000	8,000	0	0	0	13,000	
Classroom Additions / Campus Renovations & Remodeling	FREEMPORT ELEMENTARY	Planned Cost:	\$7,500,000	\$7,000,000	\$7,000,000	\$0	\$0	\$21,500,000	Yes
	Student Stations:		0	0	25	0	0	25	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	45,000	0	0	0	45,000	
Master Plan: Classrooms, Cafeteria / Kitchen, Media, & Parking	WEST DEFUNIAK ELEMENTARY	Planned Cost:	\$0	\$0	\$200,000	\$0	\$0	\$200,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

New Middle School in Hammock Bay	FREEPORT MIDDLE	Planned Cost:	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$40,000,000	No
		Student Stations:	0	0	950	0	0	950	
		Total Classrooms:	0	0	41	0	0	41	
		Gross Sq Ft:	0	0	140,000	0	0	140,000	

Planned Cost:	\$10,200,000	\$30,000,000	\$32,200,000	\$14,500,000	\$6,000,000	\$92,900,000
Student Stations:	50	50	975	250	54	1,379
Total Classrooms:	5	2	49	14	12	82
Gross Sq Ft:	11,600	55,200	140,000	30,000	35,000	271,800

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Renovation -ESE Center/Pre-K or Career Tech	FREEPORT MIDDLE	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	No
Freeport HS Transportation Site, Phase II	TRANSPORTATION, MAINTENANCE, & WAREHOUSE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Athletic Complex Improvements	SOUTH WALTON HIGH SCHOOL	\$2,000,000	\$2,500,000	\$2,500,000	\$0	\$0	\$7,000,000	No
HVAC Upgrade / Renovations / Remodeling	VAN R BUTLER ELEMENTARY	\$1,700,000	\$0	\$0	\$4,000,000	\$0	\$5,700,000	No
New District Administrative Center	TIVOLI ADMINISTRATIVE CENTER	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$6,000,000	No
Athletic Complex Improvements	FREEPORT SENIOR HIGH	\$0	\$100,000	\$2,000,000	\$2,000,000	\$0	\$4,100,000	No
Athletic Restrooms & Concessions	WALTON MIDDLE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Athletic Restrooms & Concessions	Emerald Coast Middle School (New)	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
		\$4,350,000	\$5,600,000	\$7,500,000	\$9,000,000	\$0	\$26,450,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
New School in South Walton	Location not specified	32	\$0	\$0	\$0	\$0	\$38,000,000	\$38,000,000	No
New Elementary School in Freeport	Location not specified	29	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	No
		61	\$0	\$0	\$0	\$0	\$73,000,000	\$73,000,000	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
WEST DEFUNIAK ELEMENTARY	752	752	682	40	17	91.00 %	0	0	687	91.00 %	17
PAXTON SENIOR HIGH	1,082	973	721	50	14	74.00 %	0	0	806	83.00 %	16
FREEPORT MIDDLE	778	700	551	33	17	79.00 %	0	0	653	93.00 %	20
BAY ELEMENTARY SCHOOL	304	304	33	16	2	11.00 %	0	0	127	42.00 %	8
WALTON MIDDLE	1,128	1,015	757	48	16	75.00 %	0	0	800	79.00 %	17
DUNE LAKES ELEMENTARY SCHOOL	1,048	1,048	745	55	14	71.00 %	0	0	917	88.00 %	17
FREEPORT SENIOR HIGH	741	592	474	29	16	80.00 %	0	0	538	91.00 %	19
SOUTH WALTON HIGH SCHOOL	1,361	1,224	922	54	17	75.00 %	50	2	1,187	93.00 %	21
MOSSY HEAD SCHOOL	549	549	376	29	13	68.00 %	0	0	395	72.00 %	14
WALTON COUNTY SENIOR (NEW)	1,075	913	634	45	14	69.00 %	0	0	797	87.00 %	18
Emerald Coast Middle School (New)	1,043	938	778	45	17	83.00 %	0	0	848	90.00 %	19
Walton Institute for Student Education	790	711	105	33	3	15.00 %	0	0	187	26.00 %	6
MAUDE SAUNDERS ELEMENTARY	850	850	470	49	10	55.00 %	0	0	496	58.00 %	10
FREEPORT ELEMENTARY	1,273	1,273	759	68	11	60.00 %	0	0	962	76.00 %	14
WALTON CAREER DEVELOPMENT CENTER	239	286	25	15	2	9.00 %	75	3	199	55.00 %	11
VAN R BUTLER ELEMENTARY	1,256	1,256	935	65	14	74.00 %	0	0	974	78.00 %	15
	14,269	13,384	8,968	674	13	67.00 %	125	5	10,573	78.27 %	16

The COFTE Projected Total (10,573) for 2025 - 2026 must match the Official Forecasted COFTE Total (10,572) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	3,871
Middle (4-8)	3,981
High (9-12)	2,721
	10,572

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	10,573

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
PAXTON SENIOR HIGH	0	0	0	0	9	9
FREEPORT ELEMENTARY	4	0	0	0	0	4
SOUTH WALTON HIGH SCHOOL	0	0	0	4	0	4
Total Relocatable Replacements:	4	0	0	4	9	17

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 2025 - 2026
Walton Academy DeFuniak Springs	12	PRIVATE	1999	300	174	5	190
Seaside Neighborhood School, Seaside	20	PRIVATE	1996	525	385	15	480
	32			825	559		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
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).

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).

Construction of a new Freeport Middle School to be located on Victory Boulevard in Hammock Bay Subdivision in Freeport, Florida.

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	11	0	0	11	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	5	0	0	5
	11	0	0	11	5	0	0	5

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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	50	100	100	100	0	70
WEST DEFUNIAK ELEMENTARY	90	90	108	108	108	101
FREEPORT ELEMENTARY	72	72	72	0	0	43

WALTON CAREER DEVELOPMENT CENTER	12	12	12	0	0	7
PAXTON SENIOR HIGH	142	142	142	142	142	142
FREEPORT MIDDLE	24	24	24	24	0	19
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
Walton Institute for Student Education	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.	462	512	530	446	322	454
Total number of COFTE students projected by year.	9,643	9,907	10,109	10,327	10,572	10,112
Percent in relocatables by year.	5 %	5 %	5 %	4 %	3 %	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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
PAXTON SENIOR HIGH	1	18	VESTA / WillScot	4	72
BAY ELEMENTARY SCHOOL	0	0	VESTA	0	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	3	54
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	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

Walton Institute for Student Education	0	0		0	0
DUNE LAKES ELEMENTARY SCHOOL	0	0		0	0
	30	516		31	506

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.

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	6,032	6,032	3,999.04	66.30 %	0	5,112	84.75 %
Middle - District Totals	4,821	4,338	2,912.47	67.13 %	0	3,722	85.80 %
High - District Totals	3,177	3,018	2,030.62	67.30 %	0	2,596	86.02 %
Other - ESE, etc	239	286	25.45	8.74 %	0	32	11.19 %
	14,269	13,674	8,967.58	65.58 %	0	11,462	83.82 %

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	2030 - 2031 / 2040 - 2041 Projected Cost
Repairs, Renovations, Remodeling	\$250,000,000
	\$250,000,000

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	6,032	6,032	3,999.04	66.30 %	0	6,537	108.37 %
Middle - District Totals	4,821	4,338	2,912.47	67.13 %	0	4,760	109.73 %
High - District Totals	3,177	3,018	2,030.62	67.30 %	0	3,320	110.01 %
Other - ESE, etc	239	286	25.45	8.74 %	0	41	14.34 %
	14,269	13,674	8,967.58	65.58 %	0	14,658	107.20 %

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.