

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	\$1,124,276	\$742,938	\$685,550	\$717,874	\$724,907	\$3,995,545
Total Project Costs	\$393,342	\$715,000	\$292,806	\$307,797	\$0	\$1,708,945
Difference (Remaining Funds)	\$730,934	\$27,938	\$392,744	\$410,077	\$724,907	\$2,286,600

District GULF COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

DISTRICT SUPERINTENDENT Tim Wilder
CHIEF FINANCIAL OFFICER Sissy Worley
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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	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH					
Flooring	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$7,897	\$0	\$0	\$0	\$0	\$7,897
Locations:	WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$8,118	\$0	\$0	\$0	\$0	\$8,118
Locations:	PORT SAINT JOE JUNIOR SENIOR HIGH					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
camera system	\$3,724	\$0	\$0	\$0	\$0	\$3,724
Locations:	GULF ADULT SCHOOL					
Lexan Cover for Gym	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Locations:	PORT SAINT JOE JUNIOR SENIOR HIGH					
technology (district wide)	\$312,381	\$0	\$0	\$0	\$0	\$312,381
Locations:	DISTRICT ADMINISTRATIVE OFFICES, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Computer Lab	\$19,214	\$0	\$0	\$0	\$0	\$19,214

Locations:	PORT SAINT JOE JUNIOR SENIOR HIGH					
mat/curtains	\$12,100	\$0	\$0	\$0	\$0	\$12,100
Locations:	WEWAHITCHKA JUNIOR SENIOR HIGH					
video equipment	\$7,161	\$0	\$0	\$0	\$0	\$7,161
Locations:	WEWAHITCHKA JUNIOR SENIOR HIGH					
new lights at football field	\$0	\$0	\$0	\$302,460	\$0	\$302,460
Locations:	PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH					
Maintenance Expenditure Totals:	\$465,095	\$90,000	\$90,000	\$392,460	\$90,000	\$1,127,555

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	\$0	\$0	\$7,194	\$0	\$0	\$7,194
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$925,000
Other Vehicle Purchases	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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
remodel/expand county administrative offices	\$56,000	\$890,000	\$1,000,000	\$800,000	\$0	\$2,746,000
reroof/remodel maintenance building in Wewa	\$12,452	\$0	\$0	\$0	\$0	\$12,452
doors (interior & exterior)	\$69,830	\$33,101	\$60,000	\$0	\$0	\$162,931
restroom improvements district wide	\$58,466	\$0	\$0	\$0	\$0	\$58,466
new lights for gym (PSJES)	\$1,500	\$0	\$0	\$0	\$0	\$1,500
weightroom completion (PSJHS)	\$15,000	\$0	\$0	\$0	\$0	\$15,000
complete pressbox at softball field (PSJHS)	\$795	\$0	\$0	\$0	\$0	\$795
Gulf Academy Building	\$87,431	\$0	\$0	\$0	\$0	\$87,431
Library Ceiling (PSJHS)	\$273	\$0	\$0	\$0	\$0	\$273
Concession Building WHS/Baseball	\$2,662	\$0	\$0	\$0	\$0	\$2,662

remodel home economics room(WHS)	\$11,509	\$0	\$0	\$0	\$0	\$11,509
New Boiler at WHS	\$15,688	\$0	\$0	\$0	\$0	\$15,688
Equipment (food service)	\$10,780	\$0	\$0	\$0	\$0	\$10,780
new gym bleachers at WHS gym	\$0	\$70,000	\$0	\$0	\$0	\$70,000
add/renovate classrooms at PSJHS	\$0	\$0	\$0	\$0	\$413,934	\$413,934
2 classroom addition at WHS	\$0	\$0	\$0	\$0	\$250,000	\$250,000
3 new classrooms at PSJES	\$0	\$0	\$0	\$0	\$475,000	\$475,000
Upgrade kitchen equipment at PSJES	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Local Expenditure Totals:	\$577,386	\$1,213,101	\$1,252,194	\$990,000	\$1,333,934	\$5,366,615

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	\$375,930	\$360,682	\$322,270	\$300,499	\$298,558	\$1,657,939
State PECO Maintenance Totals:	\$375,930	\$360,682	\$322,270	\$300,499	\$298,558	\$1,657,939

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		\$2,743,371,381	\$2,743,371,381	\$2,825,672,522	\$2,910,442,698	\$2,997,755,979	\$14,220,613,961
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.40	0.50	0.50	0.50	0.50	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$5,212,406	\$5,212,406	\$5,368,778	\$5,529,841	\$5,695,736	\$27,019,167
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$1,042,481	\$1,303,101	\$1,342,194	\$1,382,460	\$1,423,934	\$6,494,170
(5) Difference of lines (3) and (4)		\$4,169,925	\$3,909,305	\$4,026,584	\$4,147,381	\$4,271,802	\$20,524,997

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	\$474,169	\$126,173	\$68,785	\$101,109	\$108,142	\$878,378
PECO Maintenance		\$375,930	\$360,682	\$322,270	\$300,499	\$298,558	\$1,657,939
		\$850,099	\$486,855	\$391,055	\$401,608	\$406,700	\$2,536,317

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	\$14,542	\$14,542	\$14,542	\$14,542	\$14,542	\$72,710
CO & DS Interest on Undistributed CO	360	\$2,048	\$2,048	\$2,048	\$2,048	\$2,048	\$10,240
		\$16,590	\$16,590	\$16,590	\$16,590	\$16,590	\$82,950

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	\$33,342	\$0	\$0	\$0	\$0	\$33,342
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
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	\$175	\$175	\$175	\$175	\$175	\$875
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$240,586	\$0	\$0	\$0	\$0	\$240,586
Obligated Fund Balance Carried Forward	(\$240,586)	\$0	\$0	\$0	\$0	(\$240,586)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$633,517	\$600,175	\$600,175	\$600,175	\$600,175	\$3,034,217

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	\$1,042,481	\$1,303,101	\$1,342,194	\$1,382,460	\$1,423,934	\$6,494,170
Maintenance Expenditures	(\$465,095)	(\$90,000)	(\$90,000)	(\$392,460)	(\$90,000)	(\$1,127,555)
2 Mill Other Eligible Expenditures	(\$577,386)	(\$1,213,101)	(\$1,252,194)	(\$990,000)	(\$1,333,934)	(\$5,366,615)
PECO Maintenance Expenditures	(\$375,930)	(\$360,682)	(\$322,270)	(\$300,499)	(\$298,558)	(\$1,657,939)
PECO Maintenance Revenue	\$375,930	\$360,682	\$322,270	\$300,499	\$298,558	\$1,657,939
	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$16,590	\$16,590	\$16,590	\$16,590	\$16,590	\$82,950
PECO New Construction Revenue	\$474,169	\$126,173	\$68,785	\$101,109	\$108,142	\$878,378
Other/Additional Revenue	\$633,517	\$600,175	\$600,175	\$600,175	\$600,175	\$3,034,217
Subtotal	\$1,124,276	\$742,938	\$685,550	\$717,874	\$724,907	\$3,995,545

Grand Total	\$1,124,276	\$742,938	\$685,550	\$717,874	\$724,907	\$3,995,545
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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
lease reading relocatable (rm 6) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$11,114	\$0	\$0	\$0	\$0	\$11,114	Yes
	Student Stations:		25	0	0	0	0	25	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		960	0	0	0	0	960	
lease reading relocatable (rm 7) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$11,114	\$0	\$0	\$0	\$0	\$11,114	Yes
	Student Stations:		25	0	0	0	0	25	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		960	0	0	0	0	960	
lease reading relocatable (rm 8) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$11,114	\$0	\$0	\$0	\$0	\$11,114	Yes
	Student Stations:		25	0	0	0	0	25	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		960	0	0	0	0	960	
2 classroom pre k building funded from 1/2 cents sales tax	PORT SAINT JOE ELEMENTARY	Planned Cost:	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
	Student Stations:		50	0	0	0	0	50	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		2,100	0	0	0	0	2,100	
New Gulf Academy Building in Wewa - funded from Peco new construction dollars	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$0	\$215,000	\$0	\$0	\$0	\$215,000	Yes
	Student Stations:		0	25	0	0	0	25	
	Total Classrooms:		0	1	0	0	0	1	
	Gross Sq Ft:		0	1,021	0	0	0	1,021	

Planned Cost:	\$308,342	\$215,000	\$0	\$0	\$0	\$523,342
Student Stations:	125	25	0	0	0	150
Total Classrooms:	5	1	0	0	0	6
Gross Sq Ft:	4,980	1,021	0	0	0	6,001

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
remodel office @ WMS (room addition)	WEWAHITCHKA JUNIOR SENIOR HIGH	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
covered outdoor p.e. facility	WEWAHITCHKA ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
new roof at Wewa Elementary (5th grade wing)	WEWAHITCHKA ELEMENTARY	\$0	\$0	\$292,806	\$0	\$0	\$292,806	Yes
new roof at Wewa Elementary (media center)	WEWAHITCHKA ELEMENTARY	\$0	\$0	\$0	\$307,797	\$0	\$307,797	Yes
		\$85,000	\$500,000	\$292,806	\$307,797	\$0	\$1,185,603	

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
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

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
WEWAHITCHKA ELEMENTARY	663	663	418	35	12	63.00 %	0	0	401	60.00 %	11
PORT SAINT JOE ELEMENTARY	647	647	506	32	16	78.00 %	104	5	486	65.00 %	13
PORT SAINT JOE JUNIOR SENIOR HIGH	1,135	1,022	675	47	14	66.00 %	0	0	648	63.00 %	14
HIGHLAND VIEW ELEMENTARY	200	0	0	10	0	0.00 %	0	0	0	0.00 %	0
WEWAHITCHKA JUNIOR SENIOR HIGH	845	761	539	36	15	71.00 %	0	0	518	68.00 %	14
GULF ADULT SCHOOL	25	38	4	1	4	10.00 %	0	0	4	11.00 %	4
	3,515	3,131	2,142	161	13	68.42 %	104	5	2,057	63.59 %	12

The COFTE Projected Total (2,057) for 2011 - 2012 must match the Official Forecasted COFTE Total (2,057) 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)	682
High (9-12)	591
Middle (4-8)	784
	2,057

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	2,057

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
WEWAHITCHKA JUNIOR SENIOR HIGH	0	1	0	0	0	1
Total Relocatable Replacements:	0	1	0	0	0	1

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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
WEWAHITCHKA JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
PORT SAINT JOE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
PORT SAINT JOE JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
Total Co-Teaching Classrooms:		0	2	4	0	0	6

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 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	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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
WEWAHITCHKA ELEMENTARY	18	18	18	18	18	18
PORT SAINT JOE ELEMENTARY	0	0	0	0	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	126	126	126	126	101
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	25	158	158	158	158	131
GULF ADULT SCHOOL	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	43	302	302	302	302	250
Total number of COFTE students projected by year.	2,142	2,046	2,040	2,027	2,028	2,057
Percent in relocatables by year.	2 %	15 %	15 %	15 %	15 %	12 %

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
WEWAHITCHKA ELEMENTARY	1	18		0	0
	1	18		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

No schools will be closed in Gulf County

Long Range Planning

Ten-Year Maintenance

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

Project	2011 - 2012 / 2016 - 2017 Projected Cost
room renovations/remodeling	\$525,000
flooring	\$225,000
paving projects	\$250,000
Len/Wan (technology)	\$200,000
doors	\$60,000
HVAC	\$250,000
roofing	\$200,000
telephone system	\$50,000
Capital Outlay Equipment	\$100,000
safety	\$50,000
electrical	\$50,000
fencing	\$25,000
	\$1,985,000

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.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
three new classroom	Wewahitchka Middle School	\$500,000
		\$500,000

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	1,310	1,310	924.26	70.53 %	104	1,092	77.23 %

Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,980	1,783	1,214.24	68.09 %	66	1,155	62.47 %
Other - ESE, etc	225	38	3.83	10.53 %	0	0	0.00 %
	3,515	3,131	2,142.33	68.42 %	170	2,247	68.07 %

Ten-Year Infrastructure Planning

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

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

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

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

Twenty-Year Maintenance

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

Project	2016 - 2017 / 2026 - 2027 Projected Cost
room renovations/remodeling/modernization	\$500,000
flooring	\$225,000
Len/Wan (technology)	\$275,000
paving projects	\$250,000
roofing	\$200,000
HVAC	\$300,000
Safety	\$50,000
restroom improvements	\$200,000
doors	\$70,000
safety	\$60,000
electrical	\$50,000
fencing	\$30,000
capital outlay equipment	\$125,000
	\$2,335,000

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 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	1,310	1,310	924.26	70.53 %	0	1,166	89.01 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,980	1,783	1,214.24	68.09 %	0	1,213	68.03 %
Other - ESE, etc	225	38	3.83	10.53 %	0	0	0.00 %
	3,515	3,131	2,142.33	68.42 %	0	2,379	75.98 %

Twenty-Year Infrastructure Planning

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

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

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

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