

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$3,077,628	\$0	\$0	\$0	\$1,200,000	\$4,277,628
Total Project Costs	\$3,077,628	\$0	\$0	\$0	\$1,200,000	\$4,277,628
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District WAKULLA 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 Daivd Miller
CHIEF FINANCIAL OFFICER Randy Beach
DISTRICT POINT-OF-CONTACT PERSON W.R. Bristol
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$0	\$1,410,771	\$2,369,229	\$0	\$0	\$3,780,000
Locations:	WAKULLA MIDDLE					
Flooring	\$0	\$0	\$0	\$355,724	\$0	\$355,724
Locations:	MEDART ELEMENTARY, SHADEVILLE ELEMENTARY, WAKULLA MIDDLE					
Roofing	\$715,372	\$0	\$0	\$1,044,276	\$0	\$1,759,648
Locations:	DROPOUT PREVENTION, WAKULLA ADMINISTRATION & COMMUNITY EDUCATION, WAKULLA SENIOR HIGH					
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	\$0	\$0	\$0	\$562,437	\$1,600,000	\$2,162,437
Locations:	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION, WAKULLA 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	\$300,000	\$0	\$300,000
Locations:	MEDART ELEMENTARY, WAKULLA SENIOR HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Locations:	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION					
Maintenance/Repair	\$81,454	\$193,492	\$313,146	\$335,620	\$376,973	\$1,300,685
Locations:	CRAWFORDVILLE ELEMENTARY SCHOOL, DROPOUT PREVENTION, MEDART ELEMENTARY, RIVERSINK ELEMENTARY SCHOOL, RIVERSPRINGS MIDDLE, SHADEVILLE ELEMENTARY, WAKULLA ADMINISTRATION & COMMUNITY EDUCATION, WAKULLA MIDDLE, WAKULLA SENIOR HIGH					
Sub Total:	\$796,826	\$1,604,263	\$2,682,375	\$2,698,057	\$1,976,973	\$9,758,494

PECO Maintenance Expenditures	\$81,454	\$193,492	\$313,146	\$335,620	\$376,973	\$1,300,685
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1.50 Mill Sub Total:	\$715,372	\$1,410,771	\$2,369,229	\$2,862,437	\$3,123,838	\$10,481,647
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Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Replace Doors & Locks	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Locations	SHADEVILLE ELEMENTARY, WAKULLA MIDDLE					
Renovation	\$0	\$0	\$0	\$0	\$1,523,838	\$1,523,838
Locations	WAKULLA SENIOR HIGH					
Total:	\$796,826	\$1,604,263	\$2,682,375	\$3,198,057	\$3,500,811	\$11,782,332

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$715,372	\$1,410,771	\$2,369,229	\$2,862,437	\$3,123,838	\$10,481,647
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$400,000	\$400,000	\$400,000	\$0	\$1,200,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
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
Special Facilities Construction Account	\$1,430,746	\$745,483	\$0	\$0	\$0	\$2,176,229
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$2,146,118	\$2,556,254	\$2,769,229	\$3,262,437	\$3,123,838	\$13,857,876

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$1,506,048,050	\$1,569,438,754	\$1,624,439,814	\$1,688,710,219	\$1,773,491,042	\$8,162,127,879

(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,503,805	\$2,609,192	\$2,700,631	\$2,807,481	\$2,948,429	\$13,569,538
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,146,118	\$2,236,450	\$2,314,827	\$2,406,412	\$2,527,225	\$11,631,032
(5) Difference of lines (3) and (4)		\$357,687	\$372,742	\$385,804	\$401,069	\$421,204	\$1,938,506

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$134,598	\$536,221	\$1,476,809	\$2,147,628
PECO Maintenance Expenditures		\$81,454	\$193,492	\$313,146	\$335,620	\$376,973	\$1,300,685
		\$81,454	\$193,492	\$447,744	\$871,841	\$1,853,782	\$3,448,313

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$70,547	\$70,547	\$70,547	\$70,547	\$70,547	\$352,735
CO & DS Interest on Undistributed CO	360	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$10,035
		\$72,554	\$72,554	\$72,554	\$72,554	\$72,554	\$362,770

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 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$247,250	\$247,250	\$247,250	\$247,250	\$247,250	\$1,236,250
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$2,270,097	\$0	\$0	\$0	\$0	\$2,270,097
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$487,727	\$0	\$0	\$0	\$0	\$487,727
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$3,005,074	\$247,250	\$247,250	\$247,250	\$247,250	\$3,994,074

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$2,146,118	\$2,236,450	\$2,314,827	\$2,406,412	\$2,527,225	\$11,631,032
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,146,118)	(\$2,556,254)	(\$2,769,229)	(\$3,262,437)	(\$3,123,838)	(\$13,857,876)
PECO Maintenance Revenue	\$81,454	\$193,492	\$313,146	\$335,620	\$376,973	\$1,300,685
Available 1.50 Mill for New Construction	\$0	(\$319,804)	(\$454,402)	(\$856,025)	(\$596,613)	(\$2,226,844)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$72,554	\$72,554	\$72,554	\$72,554	\$72,554	\$362,770
PECO New Construction Revenue	\$0	\$0	\$134,598	\$536,221	\$1,476,809	\$2,147,628
Other/Additional Revenue	\$3,005,074	\$247,250	\$247,250	\$247,250	\$247,250	\$3,994,074
Total Additional Revenue	\$3,077,628	\$319,804	\$454,402	\$856,025	\$1,796,613	\$6,504,472
Total Available Revenue	\$3,077,628	\$0	\$0	\$0	\$1,200,000	\$4,277,628

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
3 classroom Addition	RIVERSINK ELEMENTARY SCHOOL	Planned Cost:	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	Yes
	Student Stations:		0	0	0	0	54	54	
	Total Classrooms:		0	0	0	0	3	3	
	Gross Sq Ft:		0	0	0	0	5,000	5,000	

Planned Cost:	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Student Stations:	0	0	0	0	54	54
Total Classrooms:	0	0	0	0	3	3
Gross Sq Ft:	0	0	0	0	5,000	5,000

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
special facilities payback	RIVERSINK ELEMENTARY SCHOOL	\$72,554	\$0	\$0	\$0	\$0	\$72,554	Yes
District wide repair & renovation ,remodeling	Location not specified	\$2,014,116	\$0	\$0	\$0	\$0	\$2,014,116	Yes
Re-roofing areas1A,1,3,4,4A,5,5A	WAKULLA SENIOR HIGH	\$402,705	\$0	\$0	\$0	\$0	\$402,705	Yes
School Bus Replacement	BUS GARAGE	\$285,000	\$0	\$0	\$0	\$0	\$285,000	Yes
HVAC Renovation	WAKULLA MIDDLE	\$303,253	\$0	\$0	\$0	\$0	\$303,253	Yes
		\$3,077,628	\$0	\$0	\$0	\$0	\$3,077,628	

Additional Project Schedules

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

Nothing reported for this section.

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
DROPOUT PREVENTION	128	128	114	7	16	89.00 %	0	0	0	0.00 %	0
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	25	38	278	2	139	730.00 %	0	0	0	0.00 %	0
WAKULLA SENIOR HIGH	1,527	1,451	1,293	65	20	89.00 %	0	0	1,338	92.00 %	21
WAKULLA MIDDLE	875	788	535	38	14	68.00 %	0	0	728	92.00 %	19
SHADEVILLE ELEMENTARY	745	745	669	40	17	90.00 %	0	0	745	100.00 %	19
MEDART ELEMENTARY	669	669	595	36	17	89.00 %	0	0	669	100.00 %	19
RIVERSPRINGS MIDDLE	681	613	529	30	18	86.00 %	0	0	554	90.00 %	18
CRAWFORDVILLE ELEMENTARY SCHOOL	699	699	625	39	16	89.00 %	0	0	699	100.00 %	18
RIVERSINK ELEMENTARY SCHOOL	655	655	433	35	12	66.00 %	61	0	715	100.00 %	20
	6,004	5,786	5,070	292	17	87.63 %	61	0	5,448	93.18 %	19

The COFTE Projected Total (5,448) for 2013 - 2014 must match the Official Forecasted COFTE Total (5,448) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	2,035
Middle (4-8)	2,075
High (9-12)	1,338
	5,448

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	5,448

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2013 - 2014
St.Marks COAST	10	COMBINATION	1999	192	125	3	150
	10			192	125		150

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
RIVERSINK ELEMENTARY SCHOOL	Educational	8	0	0	0	0	8
CRAWFORDVILLE ELEMENTARY SCHOOL	Educational	4	0	0	0	0	4
SHADEVILLE ELEMENTARY	Educational	2	0	0	0	0	2
MEDART ELEMENTARY	Educational	2	0	0	0	0	2
Total Educational Classrooms:		16	0	0	0	0	16

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
RIVERSINK ELEMENTARY SCHOOL	Co-Teaching	2	2	0	0	0	4
CRAWFORDVILLE ELEMENTARY SCHOOL	Co-Teaching	2	2	0	0	0	4
SHADEVILLE ELEMENTARY	Co-Teaching	2	2	0	0	0	4
MEDART ELEMENTARY	Co-Teaching	2	2	0	0	0	4
Total Co-Teaching Classrooms:		8	8	0	0	0	16

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).

10 year plan - Elementary School C tap into sewer system,traffic signal,sidewalks, water lines and power service.

20 year plan - Elementary School D,tap into sewer if it exist, traffic signals, sidewalks, water lines and power service.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

The school will work with the local government to ensure consistency with the interlocal agreement and the comp.plan.

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
RIVERSINK ELEMENTARY SCHOOL	0	0	0	0	0	0
CRAWFORDVILLE ELEMENTARY SCHOOL	0	0	0	0	0	0
DROPOUT PREVENTION	20	0	0	0	0	4
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	25	0	0	0	0	5
WAKULLA SENIOR HIGH	0	0	0	0	0	0
RIVERSPRINGS MIDDLE	0	0	0	0	0	0
WAKULLA MIDDLE	0	0	0	0	0	0
SHADEVILLE ELEMENTARY	0	0	0	0	0	0
MEDART ELEMENTARY	0	0	0	0	0	0

Totals for WAKULLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	45	0	0	0	0	9
Total number of COFTE students projected by year.	5,119	5,181	5,234	5,325	5,448	5,261
Percent in relocatables by year.	1 %	0 %	0 %	0 %	0 %	0 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
DROPOUT PREVENTION	0	0		0	0
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	0	0		0	0
WAKULLA SENIOR HIGH	0	0		0	0
WAKULLA MIDDLE	0	0		0	0
SHADEVILLE ELEMENTARY	0	0		0	0
MEDART ELEMENTARY	0	0		0	0
RIVERSPRINGS MIDDLE	0	0		0	0
CRAWFORDVILLE ELEMENTARY SCHOOL	0	0		0	0
RIVERSINK ELEMENTARY SCHOOL	0	0		0	0
	0	0		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.

Charter School, re-zoning

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.

N/A

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	2013 - 2014 / 2018 - 2019 Projected Cost
WEC re-roof Bldg 3	\$100,000
SEC re-roof Bldg 3	\$50,000
SV 10 Classroom Addition Re-roof	\$250,000
WMS Sperry Addition Re-roof	\$500,000
Full Service Clinic re-roof 2014	\$100,000
MES Interior floor & wall finishes 3 classroom addition	\$30,000
WHS Bldg #26 Exterior Door Replacement 2014	\$5,000
WHS Bldg #27 Exterior Door Replacement 2015	\$25,000
SES HVAC Controls 2012	\$100,000
MES HVAC Controls 2015	\$100,000
	\$1,260,000

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	2013 - 2014 / 2018 - 2019 Projected Cost
New Elementary School C	Northeast section of county N.G. Wade	\$22,000,000
		\$22,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	2,808	2,808	2,321.71	82.69 %	449	3,257	100.00 %
Middle - District Totals	1,556	1,401	1,063.76	75.95 %	0	1,290	92.08 %
High - District Totals	1,527	1,451	1,293.11	89.11 %	16	1,467	100.00 %

Other - ESE, etc	153	166	391.51	236.14 %	0	0	0.00 %
	6,044	5,826	5,070.09	87.03 %	465	6,014	95.60 %

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Northeast side of county near Woodville in N.G.Wade Properties

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).

N/A

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	2018 - 2019 / 2028 - 2029 Projected Cost
MES Re-roof 2016	\$900,000
WHS Re-roof WHS Addition	\$800,000
RMS Re-roof 2020	\$1,000,000
WHS Re-roof 5, 6, 9 2020	\$800,000
WMS Re-roof Gym & Partial Main Bldg	\$700,000
CES Re-roof 2022	\$400,000
SES Exterior Door Replacement 2022	\$40,000
MES Exterior Door Replacement 2022	\$5,000
CES Exterior Door Replacement 2022	\$50,000
RMS Exterior Door Replacement 2019	\$40,000
WHS Bldg #28 Exterior Door Replacement 2017	\$2,000
SES 3 Classroom Addition HVAC Controls 2022	\$15,000
MES 3 Classroom Addition HVAC Controls 2022	\$15,000
CES HVAC Controls 2022	\$120,000
RMS HVAC Controls 2019	\$120,000
	\$5,007,000

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.

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
NEW ELEMENTARY SCHOOL "D"	EAST PART OF COUNTY	\$24,000,000
		\$24,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	2,808	2,808	2,321.71	82.69 %	1,165	3,973	100.00 %
Middle - District Totals	1,556	1,401	1,063.76	75.95 %	147	1,548	100.00 %
High - District Totals	1,527	1,451	1,293.11	89.11 %	171	1,622	100.00 %
Other - ESE, etc	153	166	391.51	236.14 %	0	0	0.00 %
	6,044	5,826	5,070.09	87.03 %	1,483	7,143	97.73 %

Twenty-Year Infrastructure Planning

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

Southeast side of county near Intersection of 98 and Woodville Highway

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).

N/A