

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$2,292,260	\$1,387,814	\$1,771,065	\$1,896,881	\$2,020,668	\$9,368,688
Total Project Costs	\$2,292,260	\$1,387,814	\$1,771,065	\$1,896,881	\$2,020,668	\$9,368,688
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 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 10/12/2016
Work Plan Submittal Date 10/19/2016
DISTRICT SUPERINTENDENT Robert Pearce
CHIEF FINANCIAL OFFICER Randall Beach
DISTRICT POINT-OF-CONTACT PERSON William R. Bristol
JOB TITLE Executive Director of Facilities & Maintenance
PHONE NUMBER 850-926-0065
E-MAIL ADDRESS william.bristol@wcsb.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$182,672	\$182,672	\$182,672	\$187,573	\$191,164	\$926,753
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:	\$182,672	\$182,672	\$182,672	\$187,573	\$191,164	\$926,753

PECO Maintenance Expenditures	\$182,672	\$182,672	\$182,672	\$187,573	\$191,164	\$926,753
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1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0
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No items have been specified.

Total:	\$182,672	\$182,672	\$182,672	\$187,573	\$191,164	\$926,753
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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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$308,421	\$300,000	\$300,000	\$300,000	\$300,000	\$1,508,421
School Bus Purchases	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Rent/Lease Payments	\$218,310	\$218,310	\$0	\$0	\$0	\$436,620
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$46,200	\$46,200	\$0	\$0	\$0	\$92,400
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)	\$191,579	\$210,313	\$210,313	\$210,313	\$210,313	\$1,032,831
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:	\$899,510	\$894,823	\$630,313	\$630,313	\$630,313	\$3,685,272

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$1,220,327,688	\$1,323,692,334	\$1,406,151,462	\$1,493,523,283	\$1,579,487,073	\$7,023,181,840
(2) The Millage 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		\$2,050,151	\$2,223,803	\$2,362,334	\$2,509,119	\$2,653,538	\$11,798,945
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,757,272	\$1,906,117	\$2,024,858	\$2,150,674	\$2,274,461	\$10,113,382
(5) Difference of lines (3) and (4)		\$292,879	\$317,686	\$337,476	\$358,445	\$379,077	\$1,685,563

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$182,672	\$182,672	\$182,672	\$187,573	\$191,164	\$926,753
		\$182,672	\$182,672	\$182,672	\$187,573	\$191,164	\$926,753

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$67,703	\$67,703	\$67,703	\$67,703	\$67,703	\$338,515
CO & DS Interest on Undistributed CO	360	\$1,567	\$1,567	\$1,567	\$1,567	\$1,567	\$7,835
		\$69,270	\$69,270	\$69,270	\$69,270	\$69,270	\$346,350

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$1,057,978	\$0	\$0	\$0	\$0	\$1,057,978
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
Charter School Capital Outlay	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Subtotal	\$1,365,228	\$307,250	\$307,250	\$307,250	\$307,250	\$2,594,228

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,757,272	\$1,906,117	\$2,024,858	\$2,150,674	\$2,274,461	\$10,113,382
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$899,510)	(\$894,823)	(\$630,313)	(\$630,313)	(\$630,313)	(\$3,685,272)
PECO Maintenance Revenue	\$182,672	\$182,672	\$182,672	\$187,573	\$191,164	\$926,753
Available 1.50 Mill for New Construction	\$857,762	\$1,011,294	\$1,394,545	\$1,520,361	\$1,644,148	\$6,428,110

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$69,270	\$69,270	\$69,270	\$69,270	\$69,270	\$346,350
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,365,228	\$307,250	\$307,250	\$307,250	\$307,250	\$2,594,228
Total Additional Revenue	\$1,434,498	\$376,520	\$376,520	\$376,520	\$376,520	\$2,940,578
Total Available Revenue	\$2,292,260	\$1,387,814	\$1,771,065	\$1,896,881	\$2,020,668	\$9,368,688

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
Wakulla Institute Portables	Location not specified	Planned Cost:	\$354,457	\$0	\$0	\$0	\$0	\$354,457	Yes
	Student Stations:		100	0	0	0	0	100	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		3,458	0	0	0	0	3,458	

Planned Cost:	\$354,457	\$0	\$0	\$0	\$0	\$354,457
Student Stations:	100	0	0	0	0	100
Total Classrooms:	4	0	0	0	0	4
Gross Sq Ft:	3,458	0	0	0	0	3,458

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
District wide repair & renovation ,remodeling	Location not specified	\$476,929	\$0	\$0	\$0	\$0	\$476,929	Yes
New Construction of Bus Garage	BUS GARAGE	\$0	\$0	\$1,704,873	\$0	\$0	\$1,704,873	Yes
Charter School Capital Outlay	Location not specified	\$60,000	\$66,192	\$66,192	\$66,192	\$66,192	\$324,768	Yes
Field House Plumbing	WAKULLA SENIOR HIGH	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Replacement of Bard Units (HVAC) at WEC and Legacy Cafe	Location not specified	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Replacement of roof on Office,Dining and Kitchen	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Re-keying and ADA ugrade for locks and hardware	SHADEVILLE ELEMENTARY	\$143,000	\$0	\$0	\$0	\$0	\$143,000	Yes
District Wide Emergency Power to Phone and Network	Location not specified	\$206,352	\$0	\$0	\$0	\$0	\$206,352	Yes
Pole Barn for football and track equipment	WAKULLA SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
4 sets of bleachers(10 row ,27')	WAKULLA SENIOR HIGH	\$54,590	\$0	\$0	\$0	\$0	\$54,590	Yes
Carpet Replacement at School	Location not specified	\$483,346	\$0	\$0	\$0	\$0	\$483,346	Yes
District Wide Technology Equipment	Location not specified	\$61,791	\$0	\$0	\$0	\$0	\$61,791	Yes
Renovation of HVAC Technology classroom	WAKULLA MIDDLE	\$278,804	\$0	\$0	\$0	\$0	\$278,804	Yes
Hardware Replacement	WAKULLA SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
WCHS HVAC Renovation	WAKULLA SENIOR HIGH	\$7,991	\$0	\$0	\$0	\$0	\$7,991	Yes
Replacement of HVAC equipment District wide	Location not specified	\$0	\$1,321,622	\$0	\$0	\$0	\$1,321,622	Yes
Covert existing Bus garage to Auto Mechanics	WAKULLA SENIOR HIGH	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	Yes
Renovations to existing buildings , Demo existing walkway and construct new	SCHOOL BOARD ADMINISTRATION	\$0	\$0	\$0	\$630,689	\$0	\$630,689	Yes
Renovation of existing building 1,2,3,6,7,9, & 8.	WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	\$0	\$0	\$0	\$0	\$1,954,476	\$1,954,476	Yes
		\$1,937,803	\$1,387,814	\$1,771,065	\$1,896,881	\$2,020,668	\$9,014,231	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
DROPOUT PREVENTION	43	43	80	6	13	185.00 %	100	4	31	22.00 %	3
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	85	127	263	17	15	207.00 %	0	0	282	222.00 %	17
WAKULLA SENIOR HIGH	1,531	1,454	1,404	62	23	97.00 %	0	0	1,250	86.00 %	20
WAKULLA MIDDLE	876	788	608	38	16	77.00 %	0	0	600	76.00 %	16
SHADEVILLE ELEMENTARY	745	745	568	40	14	76.00 %	0	0	541	73.00 %	14
MEDART ELEMENTARY	669	669	481	36	13	72.00 %	0	0	480	72.00 %	13
RIVERSPRINGS MIDDLE	682	613	500	30	17	81.00 %	0	0	465	76.00 %	16
CRAWFORDVILLE ELEMENTARY SCHOOL	699	699	555	39	14	79.00 %	0	0	521	75.00 %	13
RIVERSINK ELEMENTARY SCHOOL	655	655	450	35	13	69.00 %	0	0	450	69.00 %	13
	5,985	5,793	4,907	303	16	84.71 %	100	4	4,620	78.40 %	15

The COFTE Projected Total (4,620) for 2020 - 2021 must match the Official Forecasted COFTE Total (4,620) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	1,619
Middle (4-8)	1,721
High (9-12)	1,280
	4,620

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	4,620

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
St.Marks COAST	14	PRIVATE	1999	192	125	6	176
	14			192	125		176

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
SHADEVILLE ELEMENTARY	Educational	2	0	0	0	0	2
MEDART ELEMENTARY	Educational	1	0	0	0	0	1
CRAWFORDVILLE ELEMENTARY SCHOOL	Educational	4	0	0	0	0	4
RIVERSINK ELEMENTARY SCHOOL	Educational	3	2	0	0	0	5
Total Educational Classrooms:		10	2	0	0	0	12

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
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	Co-Teaching	15	0	0	0	0	15
MEDART ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Total Co-Teaching Classrooms:		18	0	0	0	0	18

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	4	4
	0	0	0	0	0	0	4	4

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
RIVERSINK ELEMENTARY SCHOOL	0	0	0	0	0	0
CRAWFORDVILLE ELEMENTARY SCHOOL	0	0	0	0	0	0
DROPOUT PREVENTION	0	100	100	100	100	80
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	0	0	0	0	0	0
WAKULLA SENIOR HIGH	150	150	150	150	150	150
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.	150	250	250	250	250	230
Total number of COFTE students projected by year.	4,861	4,807	4,711	4,653	4,620	4,730
Percent in relocatables by year.	3 %	5 %	5 %	5 %	5 %	5 %

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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
WAKULLA ADMINISTRATION & COMMUNITY EDUCATION	0	0		0	0
WAKULLA SENIOR HIGH	6	150	modular mobile	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
	6	150		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.

Sopchoppy is was close for students as of July 2016, Being used by the community.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	2,768	2,768	2,053.90	74.21 %	0	2,503	90.43 %
Middle - District Totals	1,558	1,401	1,107.32	79.01 %	0	997	71.16 %
High - District Totals	1,531	1,454	1,403.88	96.56 %	0	1,205	82.87 %
Other - ESE, etc	238	170	342.06	201.18 %	0	0	0.00 %
	6,095	5,793	4,907.16	84.71 %	0	4,705	81.22 %

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.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	2,768	2,768	2,053.90	74.21 %	88	2,680	93.84 %
Middle - District Totals	1,558	1,401	1,107.32	79.01 %	29	1,430	100.00 %
High - District Totals	1,531	1,454	1,403.88	96.56 %	392	1,846	100.00 %
Other - ESE, etc	238	170	342.06	201.18 %	0	0	0.00 %
	6,095	5,793	4,907.16	84.71 %	509	5,956	94.51 %

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.