

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$34,304,854	\$35,897,535	\$19,299,376	\$9,432,635	\$10,479,267	\$109,413,667
Total Project Costs	\$10,950,000	\$22,900,000	\$19,150,000	\$4,800,000	\$2,150,000	\$59,950,000
Difference (Remaining Funds)	\$23,354,854	\$12,997,535	\$149,376	\$4,632,635	\$8,329,267	\$49,463,667

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 9/2/2014
Work Plan Submittal Date 9/5/2014
DISTRICT SUPERINTENDENT Carlene H. Anderson
CHIEF FINANCIAL OFFICER This position is currently vacant.
DISTRICT POINT-OF-CONTACT PERSON Mark Gardner
JOB TITLE Director of Facilities
PHONE NUMBER 850-892-1100
E-MAIL ADDRESS gardnerm@walton.k12.fl.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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$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					
Flooring	\$100,000	\$75,000	\$50,000	\$50,000	\$50,000	\$325,000
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, 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 to Life	\$1,000,000	\$35,000	\$50,000	\$50,000	\$50,000	\$1,185,000
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	\$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					
Parking	\$50,000	\$50,000	\$75,000	\$50,000	\$50,000	\$275,000
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	\$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					
Fire Alarm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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	\$50,000	\$0	\$0	\$0	\$0	\$50,000
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					
Closed Circuit Television	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	\$105,000
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					
Paint	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
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	\$500,000	\$500,000	\$550,000	\$600,000	\$600,000	\$2,750,000
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					
Sub Total:	\$2,105,000	\$1,015,000	\$1,090,000	\$1,115,000	\$1,115,000	\$6,440,000

PECO Maintenance Expenditures	\$152,369	\$353,159	\$347,930	\$390,664	\$404,270	\$1,648,392
1.50 Mill Sub Total:	\$2,691,631	\$1,296,841	\$1,417,070	\$1,399,336	\$1,385,730	\$8,190,608

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Paving	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
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					
Site Drainage Improvements	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
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					
Technology Maintenance	\$84,000	\$130,000	\$150,000	\$150,000	\$150,000	\$664,000
Locations:	BAY ELEMENTARY SCHOOL, 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 Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					

Paxton Site Drainage and Track	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	PAXTON SENIOR HIGH					
Irrigation/Landscaping	\$30,000	\$30,000	\$50,000	\$50,000	\$50,000	\$210,000
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					
Covered Walkways	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
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					
Ballfield Improvement	\$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, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
ADA	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$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					
Energy Conservation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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					
Storage Buildings	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
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					
Total:	\$2,844,000	\$1,650,000	\$1,765,000	\$1,790,000	\$1,790,000	\$9,839,000

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,691,631	\$1,296,841	\$1,417,070	\$1,399,336	\$1,385,730	\$8,190,608
Maintenance/Repair Salaries	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
School Bus Purchases	\$850,000	\$850,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,700,000
Other Vehicle Purchases	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Capital Outlay Equipment	\$420,000	\$450,000	\$500,000	\$500,000	\$500,000	\$2,370,000
Rent/Lease Payments	\$160,000	\$160,000	\$165,000	\$165,000	\$165,000	\$815,000

COP Debt Service	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$5,370,000	\$26,850,000
Rent/Lease Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Environmental Problems	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
s.1011.14 Debt Service	\$285,000	\$13,968	\$250,000	\$250,000	\$250,000	\$1,048,968
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,950,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Resource Software	\$120,000	\$120,000	\$130,000	\$130,000	\$130,000	\$630,000
Local Expenditure Totals:	\$12,371,631	\$10,785,809	\$11,357,070	\$11,339,336	\$11,325,730	\$57,179,576

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$13,346,011,092	\$14,013,311,000	\$14,713,976,000	\$15,449,674,000	\$16,222,157,000	\$73,745,129,092
(2) The Millege 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		\$22,421,299	\$23,542,362	\$24,719,480	\$25,955,452	\$27,253,224	\$123,891,817
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$17,847,354	\$18,739,721	\$19,676,706	\$20,660,540	\$21,693,566	\$98,617,887
(5) Difference of lines (3) and (4)		\$4,573,945	\$4,802,641	\$5,042,774	\$5,294,912	\$5,559,658	\$25,273,930

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$152,369	\$353,159	\$347,930	\$390,664	\$404,270	\$1,648,392
		\$152,369	\$353,159	\$347,930	\$390,664	\$404,270	\$1,648,392

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$110,341	\$110,341	\$110,341	\$110,341	\$110,341	\$551,705
CO & DS Interest on Undistributed CO	360	\$1,090	\$1,090	\$1,090	\$1,090	\$1,090	\$5,450
		\$111,431	\$111,431	\$111,431	\$111,431	\$111,431	\$557,155

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 2013 - 2014?

No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$2,223,185	\$732,192	\$868,309	\$0	\$0	\$3,823,686
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	\$15,000,000	\$27,000,000	\$10,000,000	\$0	\$0	\$52,000,000
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	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
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
Capital Funds Carried Forward	\$11,394,515	\$0	\$0	\$0	\$0	\$11,394,515
Subtotal	\$28,717,700	\$27,832,192	\$10,868,309	\$0	\$0	\$67,418,201

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$17,847,354	\$18,739,721	\$19,676,706	\$20,660,540	\$21,693,566	\$98,617,887
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$12,371,631)	(\$10,785,809)	(\$11,357,070)	(\$11,339,336)	(\$11,325,730)	(\$57,179,576)
PECO Maintenance Revenue	\$152,369	\$353,159	\$347,930	\$390,664	\$404,270	\$1,648,392
Available 1.50 Mill for New Construction	\$5,475,723	\$7,953,912	\$8,319,636	\$9,321,204	\$10,367,836	\$41,438,311

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$111,431	\$111,431	\$111,431	\$111,431	\$111,431	\$557,155
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$28,717,700	\$27,832,192	\$10,868,309	\$0	\$0	\$67,418,201
Total Additional Revenue	\$28,829,131	\$27,943,623	\$10,979,740	\$111,431	\$111,431	\$67,975,356

Total Available Revenue **\$34,304,854** **\$35,897,535** **\$19,299,376** **\$9,432,635** **\$10,479,267** **\$109,413,667**

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
Freeport Elementary Classroom Wing	Location not specified	Planned Cost:	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	Yes
	Student Stations:		0	144	0	0	0	144	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	8,750	0	0	0	8,750	
South Walton High 9th Grade Academy	Location not specified	Planned Cost:	\$0	\$250,000	\$2,500,000	\$0	\$0	\$2,750,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	20,000	0	0	20,000	
Maude Saunders Elementary Classroom Wing	Location not specified	Planned Cost:	\$0	\$0	\$350,000	\$3,500,000	\$0	\$3,850,000	Yes
	Student Stations:		0	0	0	144	0	144	
	Total Classrooms:		0	0	8	8	0	16	
	Gross Sq Ft:		0	0	0	1,500	0	1,500	
New Intermediate School Hammock Bay	Location not specified	Planned Cost:	\$0	\$250,000	\$2,000,000	\$12,000,000	\$12,000,000	\$26,250,000	No
	Student Stations:		0	968	0	0	0	968	
	Total Classrooms:		0	44	0	0	0	44	
	Gross Sq Ft:		0	142,000	0	0	0	142,000	
New Elementary School South Walton	Location not specified	Planned Cost:	\$2,000,000	\$12,000,000	\$10,000,000	\$0	\$0	\$24,000,000	No
	Student Stations:		0	0	720	0	0	720	
	Total Classrooms:		0	0	40	0	0	40	

	Gross Sq Ft:	0	0	0	80,000	0	80,000		
Computer Lab/Classroom	PAXTON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	No
	Student Stations:	0	0	0	25	0	25		
	Total Classrooms:	0	0	0	1	0	1		
	Gross Sq Ft:	0	0	0	1,000	0	1,000		

Planned Cost:	\$2,000,000	\$15,000,000	\$14,850,000	\$17,000,000	\$12,000,000	\$60,850,000
Student Stations:	0	1,112	920	169	0	2,201
Total Classrooms:	0	52	56	9	0	117
Gross Sq Ft:	0	150,750	20,000	82,500	0	253,250

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Freeport Middle School Renovations/Site Improvements	Location not specified	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
New Construction/Renovation	WALTON MIDDLE	\$3,000,000	\$15,000,000	\$15,000,000	\$0	\$0	\$33,000,000	Yes
Walton Athletic Field Improvements with carry-forward funds from new school	WALTON COUNTY SENIOR (NEW)	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Campus Master Planning -- A&E Services	Location not specified	\$150,000	\$150,000	\$300,000	\$300,000	\$150,000	\$1,050,000	Yes
New School Site Land Purchase South Walton	Location not specified	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
Freeport HS Transportation Site	TRANSPORTATION, MAINTENANCE, & WAREHOUSE	\$1,600,000	\$2,000,000	\$0	\$0	\$0	\$3,600,000	Yes
Technology Upgrades Districtwide	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
Pre-K Center Renovations/Safety/Parking	BAY ELEMENTARY SCHOOL	\$1,000,000	\$0	\$0	\$1,000,000	\$500,000	\$2,500,000	No
Safety/Security	Location not specified	\$1,600,000	\$2,000,000	\$0	\$0	\$0	\$3,600,000	No
		\$13,550,000	\$22,150,000	\$16,300,000	\$2,300,000	\$2,650,000	\$56,950,000	

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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
WEST DEFUNIAK ELEMENTARY	716	716	657	38	17	92.00 %	0	0	598	84.00 %	16
PAXTON SENIOR HIGH	959	863	636	44	14	74.00 %	0	0	579	67.00 %	13
FREEPORT MIDDLE	756	680	432	32	14	64.00 %	0	0	413	61.00 %	13
BAY ELEMENTARY SCHOOL	376	376	321	20	16	85.00 %	0	0	312	83.00 %	16
WALTON MIDDLE	1,107	996	666	49	14	67.00 %	0	0	606	61.00 %	12
Walton Institute for Student Education	873	873	62	36	2	7.00 %	0	0	56	6.00 %	2
MOSSY HEAD SCHOOL	549	549	300	29	10	55.00 %	0	0	273	50.00 %	9
WALTON COUNTY SENIOR (NEW)	1,070	909	579	45	13	64.00 %	0	0	525	58.00 %	12
Emerald Coast Middle School (New)	1,020	918	683	45	15	74.00 %	0	0	641	70.00 %	14
MAUDE SAUNDERS ELEMENTARY	822	822	636	46	14	77.00 %	72	4	579	65.00 %	12
FREEPORT ELEMENTARY	681	681	588	36	16	86.00 %	72	4	555	74.00 %	14
WALTON CAREER DEVELOPMENT CENTER	234	280	43	14	3	15.00 %	0	0	39	14.00 %	3
VAN R BUTLER ELEMENTARY	1,066	1,066	910	53	17	85.00 %	0	0	849	80.00 %	16
FREEPORT SENIOR HIGH	741	592	314	29	11	53.00 %	0	0	306	52.00 %	11
SOUTH WALTON HIGH SCHOOL	739	591	509	29	18	86.00 %	200	8	501	63.00 %	14
	11,709	10,912	7,337	545	13	67.24 %	344	16	6,832	60.70 %	12

The COFTE Projected Total (6,832) for 2018 - 2019 must match the Official Forecasted COFTE Total (6,832) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	2,573
Middle (4-8)	2,688

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	1,571	High (9-12)	0
	6,832		6,832

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
MAUDE SAUNDERS ELEMENTARY	0	0	0	8	0	8
FREEPORT ELEMENTARY	4	0	0	0	0	4
Total Relocatable Replacements:	4	0	0	8	0	12

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 2018 - 2019
Walton Academy DeFuniak Springs	14	PRIVATE	1999	300	200	5	275
Chatauqua Learn and Serve, DeFuniak Springs	1	PRIVATE	2011	18	5	5	10
Seaside Neighborhood School, Seaside	21	PRIVATE	1996	525	280	15	520
	36			843	485		805

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).

New Elementary School, South Walton. There will be a need for a new access road to the site. This access road will include a new median break on US 98 with a stacking lane, a new acceleration lane and a new deceleration lane. Other necessary infrastructure, such as water, sewer, and electrical service, is adjacent to the site.

New Elementary School, Hammock Bay, Freeport. All necessary supporting infrastructure is already in place. No new offsite infrastructure is needed.

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).

This new school, along with its necessary supporting infrastructure, is consistent with Walton County's local comprehensive plan and Future Land Use Map. The school site has been thoroughly vetted with the County and the public, and the site has been selected in strict conformance with the interlocal agreement.

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
VAN R BUTLER ELEMENTARY	36	0	0	0	0	7
FREEPORT SENIOR HIGH	0	0	0	0	0	0
SOUTH WALTON HIGH SCHOOL	0	0	0	0	0	0
WEST DEFUNIAK ELEMENTARY	54	54	54	54	0	43
FREEPORT ELEMENTARY	54	0	0	0	0	11
WALTON CAREER DEVELOPMENT CENTER	12	20	20	20	0	14
PAXTON SENIOR HIGH	52	59	59	59	0	46
FREEPORT MIDDLE	24	25	0	0	0	10
BAY ELEMENTARY SCHOOL	90	90	90	90	0	72
WALTON MIDDLE	26	0	0	0	0	5

Walton Institute for Student Education	0	0	0	0	0	0
MAUDE SAUNDERS ELEMENTARY	144	144	144	144	0	115
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

Totals for WALTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	492	392	367	367	0	324
Total number of COFTE students projected by year.	7,079	6,853	6,725	6,703	6,832	6,838
Percent in relocatables by year.	7 %	6 %	5 %	5 %	0 %	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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
WEST DEFUNIAK ELEMENTARY	0	0		0	0
PAXTON SENIOR HIGH	1	18	Touax Modular Bldg.	2	36
FREEPORT MIDDLE	0	0		0	0
BAY ELEMENTARY SCHOOL	0	0	Touax Modular Bldg.	3	54
WALTON MIDDLE	2	26	Touax Modular Bldg.	0	0
FREEPORT SENIOR HIGH	0	0		0	0
SOUTH WALTON HIGH SCHOOL	0	0		0	0
Walton Institute for Student Education	0	0		0	0
MAUDE SAUNDERS ELEMENTARY	0	0	Touax Modular Bldg.	1	18
FREEPORT ELEMENTARY	3	54	Vanguard Modular Bldg.	0	0
WALTON CAREER DEVELOPMENT CENTER	0	0		0	0
VAN R BUTLER ELEMENTARY	2	36	Touax Modular Bldg.	2	36
MOSSY HEAD SCHOOL	0	0		0	0
WALTON COUNTY SENIOR (NEW)	0	0		0	0
Emerald Coast Middle School (New)	0	0		0	0
	8	134		8	144

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 continuing 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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	3,228	3,228	3,033.02	93.96 %	1,800	4,646	92.40 %
Middle - District Totals	2,321	2,089	1,223.73	58.59 %	750	1,836	64.67 %
High - District Totals	3,374	2,840	2,157.87	75.99 %	69	2,075	71.33 %
Other - ESE, etc	893	348	114.66	33.05 %	125	650	137.42 %
	9,816	8,505	6,529.28	76.77 %	2,744	9,207	81.85 %

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	2023 - 2024 / 2033 - 2034 Projected Cost
District wide recommendations as needed	\$5,000,000
	\$5,000,000

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	3,228	3,228	3,033.02	93.96 %	2,700	5,800	97.84 %
Middle - District Totals	2,321	2,089	1,223.73	58.59 %	800	2,750	95.19 %
High - District Totals	3,374	2,840	2,157.87	75.99 %	650	3,422	98.05 %
Other - ESE, etc	893	348	114.66	33.05 %	175	275	52.58 %
	9,816	8,505	6,529.28	76.77 %	4,325	12,247	95.46 %

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.