

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$698,522	\$871,932	\$986,137	\$1,033,404	\$1,073,587	\$4,663,582
Total Project Costs	\$698,522	\$871,932	\$986,137	\$1,033,404	\$1,073,587	\$4,663,582
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District WASHINGTON 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 9/13/2011
Work Plan Submittal Date 9/26/2011
DISTRICT SUPERINTENDENT Dr Sandra M Cook
CHIEF FINANCIAL OFFICER Myra Henderson
DISTRICT POINT-OF-CONTACT PERSON Cy Chance
JOB TITLE Director of Facilities, Operations, & Maintenance
PHONE NUMBER 850 638-6222
E-MAIL ADDRESS cy.chance@washington.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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$70,000	\$25,000	\$50,000	\$65,000	\$80,000	\$290,000
Locations:	CHIPLEY SENIOR HIGH (OLD), KATE M SMITH ELEMENTARY, MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, PANHANDLE AREA EDUCATIONAL CONSORTIUM (PAEC), ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON BUS GARAGE, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON SUPERINTENDENT'S OFFICE, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Flooring	\$30,000	\$15,000	\$25,000	\$10,000	\$50,000	\$130,000
Locations:	CHIPLEY SENIOR HIGH (OLD), KATE M SMITH ELEMENTARY, MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON ELEMENTARY, VERNON MIDDLE, WASHINGTON SUPERINTENDENT'S OFFICE, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Roofing	\$10,504	\$10,000	\$10,000	\$30,568	\$32,500	\$93,572
Locations:	CHIPLEY SENIOR HIGH (OLD), MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, VERNON BUS GARAGE, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Safety to Life	\$10,000	\$7,000	\$50,000	\$20,000	\$5,000	\$92,000
Locations:	CHIPLEY SENIOR HIGH (OLD), KATE M SMITH ELEMENTARY, MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, PANHANDLE AREA EDUCATIONAL CONSORTIUM (PAEC), ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON BUS GARAGE, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON SUPERINTENDENT'S OFFICE, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Fencing	\$10,000	\$4,799	\$17,236	\$40,018	\$10,000	\$82,053
Locations:	KATE M SMITH ELEMENTARY, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON ELEMENTARY, VERNON MIDDLE					
Parking	\$21,620	\$10,000	\$5,000	\$32,000	\$70,080	\$138,700
Locations:	KATE M SMITH ELEMENTARY, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON ELEMENTARY, VERNON SENIOR HIGH (NEW), WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Electrical	\$15,000	\$10,000	\$30,000	\$20,000	\$15,000	\$90,000
Locations:	CHIPLEY SENIOR HIGH (OLD), KATE M SMITH ELEMENTARY, MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON BUS GARAGE, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON SUPERINTENDENT'S OFFICE, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Fire Alarm	\$20,000	\$5,000	\$25,000	\$10,000	\$24,010	\$84,010
Locations:	CHIPLEY SENIOR HIGH (OLD), KATE M SMITH ELEMENTARY, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON BUS GARAGE, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Telephone/Intercom System	\$10,000	\$1,000	\$2,500	\$10,000	\$4,900	\$28,400
Locations:	KATE M SMITH ELEMENTARY, MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON SUPERINTENDENT'S OFFICE					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$10,000	\$7,500	\$5,000	\$28,000	\$5,000	\$55,500
Locations:	KATE M SMITH ELEMENTARY, MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, PANHANDLE AREA EDUCATIONAL CONSORTIUM (PAEC), ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON BUS GARAGE, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON SUPERINTENDENT'S OFFICE, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					

Maintenance/Repair	\$0	\$5,484	\$5,000	\$10,000	\$0	\$20,484
Locations:	CHIPLEY SENIOR HIGH (OLD), KATE M SMITH ELEMENTARY, VERNON ELEMENTARY					
Sub Total:	\$207,124	\$100,783	\$224,736	\$275,586	\$296,490	\$1,104,719

PECO Maintenance Expenditures	\$207,124	\$100,783	\$224,736	\$275,586	\$296,490	\$1,104,719
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$207,124	\$100,783	\$224,736	\$275,586	\$296,490	\$1,104,719
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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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$380,000	\$383,820	\$393,820	\$393,820	\$400,000	\$1,951,460
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	\$152,235	\$0	\$0	\$0	\$0	\$152,235
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)	\$346,210	\$346,210	\$350,000	\$355,000	\$365,000	\$1,762,420
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:	\$878,445	\$730,030	\$743,820	\$748,820	\$765,000	\$3,866,115

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$1,022,842,285	\$1,040,200,338	\$1,083,732,754	\$1,132,620,823	\$1,188,478,654	\$5,467,874,854
(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		\$1,718,375	\$1,747,537	\$1,820,671	\$1,902,803	\$1,996,644	\$9,186,030
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,472,893	\$1,497,888	\$1,560,575	\$1,630,974	\$1,711,409	\$7,873,739
(5) Difference of lines (3) and (4)		\$245,482	\$249,649	\$260,096	\$271,829	\$285,235	\$1,312,291

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$65,308	\$47,176	\$23,104	\$135,588
PECO Maintenance Expenditures		\$207,124	\$100,783	\$224,736	\$275,586	\$296,490	\$1,104,719
		\$207,124	\$100,783	\$290,044	\$322,762	\$319,594	\$1,240,307

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$102,454	\$102,454	\$102,454	\$102,454	\$102,454	\$512,270
CO & DS Interest on Undistributed CO	360	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	\$8,100
		\$104,074	\$104,074	\$104,074	\$104,074	\$104,074	\$520,370

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 2010 - 2011?

No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$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	\$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
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,472,893	\$1,497,888	\$1,560,575	\$1,630,974	\$1,711,409	\$7,873,739
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$878,445)	(\$730,030)	(\$743,820)	(\$748,820)	(\$765,000)	(\$3,866,115)
PECO Maintenance Revenue	\$207,124	\$100,783	\$224,736	\$275,586	\$296,490	\$1,104,719
Available 1.50 Mill for New Construction	\$594,448	\$767,858	\$816,755	\$882,154	\$946,409	\$4,007,624

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$104,074	\$104,074	\$104,074	\$104,074	\$104,074	\$520,370
PECO New Construction Revenue	\$0	\$0	\$65,308	\$47,176	\$23,104	\$135,588
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$104,074	\$104,074	\$169,382	\$151,250	\$127,178	\$655,958
Total Available Revenue	\$698,522	\$871,932	\$986,137	\$1,033,404	\$1,073,587	\$4,663,582

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.

Nothing reported for this section.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
replace existing classrooms and campus	KATE M SMITH ELEMENTARY	\$300,000	\$563,932	\$956,544	\$965,544	\$635,587	\$3,421,607	Yes
Renovation Vocational Training classrooms and shops "WISE"	CHIPLEY SENIOR HIGH (OLD)	\$50,000	\$50,000	\$0	\$0	\$50,000	\$150,000	Yes
Dining Hall Renovation	CHIPLEY SENIOR HIGH (OLD)	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$14,500	Yes
Renovate & Relocate Maintenance Office/Warehouse	MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL	\$60,000	\$20,000	\$26,593	\$25,000	\$35,000	\$166,593	Yes
Combining Heavy Equipment/Maintenance/Bus Garage -Off Site including classrooms and work areas	WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER	\$216,000	\$225,000	\$0	\$0	\$100,000	\$541,000	Yes
Construction of Driver Training Classroom, storage areas, offices	VERNON BUS GARAGE	\$30,022	\$10,000	\$0	\$39,860	\$0	\$79,882	Yes
Sports Complex	VERNON SENIOR HIGH (NEW)	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Renovations/Remodeling: Restrooms, Parking Areas, Flooring, Etc.	WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
		\$698,522	\$871,932	\$986,137	\$1,033,404	\$1,073,587	\$4,663,582	

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
CHIPLEY SENIOR HIGH (OLD)	147	147	46	6	8	31.00 %	25	2	100	58.00 %	13
KATE M SMITH ELEMENTARY	776	776	816	41	20	105.00 %	25	0	850	106.00 %	21
WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER	561	673	23	35	1	3.00 %	60	0	500	68.00 %	14
VERNON ELEMENTARY	972	972	540	52	10	56.00 %	20	0	350	35.00 %	7
ROUHLAC MIDDLE/CHIPLEY SENIOR	1,533	1,379	1,163	66	18	84.00 %	55	0	641	45.00 %	10
VERNON MIDDLE	517	465	468	23	20	101.00 %	15	0	415	86.00 %	18
VERNON SENIOR HIGH (NEW)	566	424	362	24	15	85.00 %	50	0	425	90.00 %	18
	5,072	4,836	3,418	247	14	70.69 %	250	2	3,281	64.51 %	13

The COFTE Projected Total (3,281) for 2015 - 2016 must match the Official Forecasted COFTE Total (3,282) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	1,164
Middle (4-8)	1,209
High (9-12)	908
	3,282

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	3,281

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
KATE M SMITH ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ROUHLAC MIDDLE/CHIPLEY SENIOR	Co-Teaching	0	0	1	0	0	1
VERNON SENIOR HIGH (NEW)	Co-Teaching	0	0	1	0	0	1
Total Co-Teaching Classrooms:		1	0	2	0	0	3

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).

Construction of Consolidated Bus Garage, and Heavy Equipment Mechanic and Training Facility

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).

Utilizing existing properties and support personnel to facilitate upgrade and consolidation of bus garage.

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
KATE M SMITH ELEMENTARY	54	256	256	0	0	113
WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
VERNON ELEMENTARY	0	0	0	0	0	0
ROUHLAC MIDDLE/CHIPLEY SENIOR	0	154	154	154	0	92
VERNON MIDDLE	66	50	50	50	0	43
VERNON SENIOR HIGH (NEW)	0	0	0	0	0	0
CHIPLEY SENIOR HIGH (OLD)	0	40	40	40	40	32

Totals for WASHINGTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	120	500	500	244	40	281
Total number of COFTE students projected by year.	3,373	3,334	3,351	3,328	3,282	3,334
Percent in relocatables by year.	4 %	15 %	15 %	7 %	1 %	8 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
KATE M SMITH ELEMENTARY	0	0		0	0
WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER	0	0		0	0
VERNON ELEMENTARY	0	0		0	0
ROUHLAC MIDDLE/CHIPLEY SENIOR	0	0		0	0

VERNON MIDDLE	3	66		0	0
VERNON SENIOR HIGH (NEW)	0	0		0	0
CHIPLEY SENIOR HIGH (OLD)	0	0		0	0
	3	66		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.

Class size reduction is being met through scheduling and co-teaching efforts to meet ratio criteria.

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.

Not Applicable

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	2015 - 2016 / 2020 - 2021 Projected Cost
Required Maintenance	\$12,500,000
	\$12,500,000

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.

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	1,908	1,908	1,356.19	71.07 %	0	1,361	71.33 %
Middle - District Totals	2,100	1,889	1,630.87	86.34 %	0	999	52.89 %
High - District Totals	566	424	361.84	85.38 %	0	788	185.85 %
Other - ESE, etc	708	820	69.43	8.41 %	0	400	48.78 %
	5,282	5,041	3,418.33	67.81 %	0	3,548	70.38 %

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).

SR 77 south on Duma Jack Road (below Sunny Hills) - "New" K-12 Facility. Utility needs: Power, Water, Sewer, & Communications. Transportation Element: Possible additional ROW requirements for stormwater & utilities; roadway design & construction for existing unpaved roadway; signalization & lighting.

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	2020 - 2021 / 2030 - 2031 Projected Cost
Continuing Maint project	\$28,000,000
	\$28,000,000

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.

Project	Location,Community,Quadrant or other general location	2020 - 2021 / 2030 - 2031 Projected Cost
New K-12 South County 1200 Capacity	SR 79S, near SR 20 & Ebro Community	\$45,000,000
WMD Duma Jack Road Property "NEW" K-12	SR 77, below Sunny Hills	\$50,000,000
		\$95,000,000

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	1,908	1,908	1,356.19	71.07 %	300	1,295	58.65 %
Middle - District Totals	2,100	1,889	1,630.87	86.34 %	350	1,200	53.60 %
High - District Totals	566	424	361.84	85.38 %	250	165	24.48 %
Other - ESE, etc	708	820	69.43	8.41 %	100	50	5.43 %
	5,282	5,041	3,418.33	67.81 %	1,000	2,710	44.86 %

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).

SR 79 south & SR 20 (Ebro Area) - "New" K-12 Facility. Utility needs: Power, Water, Sewer, & Communications. Transportation Element: Possible additional ROW requirements for stormwater & utilities; roadway design & construction for any existing unpaved roadway or "new" roadway design/construction; signalization & lighting.

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