

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$37,436,813	\$41,798,247	\$42,733,593	\$46,004,201	\$49,495,919	\$217,468,773
Total Project Costs	\$37,333,027	\$41,798,247	\$42,733,593	\$46,004,201	\$49,495,919	\$217,364,987
Difference (Remaining Funds)	\$103,786	\$0	\$0	\$0	\$0	\$103,786

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 12/14/2023
Work Plan Submittal Date 12/15/2023
DISTRICT SUPERINTENDENT A. Russell Hughes
CHIEF FINANCIAL OFFICER Stephanie Hofheinz
DISTRICT POINT-OF-CONTACT PERSON Jill Smith / Michelle Doggett
JOB TITLE Director of Facilities / Facilities Planner
PHONE NUMBER 850-892-1100
E-MAIL ADDRESS jill.smith@walton.k12.fl.us / doggettm@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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$135,000	\$175,000	\$175,000	\$175,000	\$175,000	\$835,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Flooring	\$45,000	\$65,000	\$60,000	\$55,000	\$55,000	\$280,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Roofing	\$60,000	\$65,000	\$65,000	\$65,000	\$65,000	\$320,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY					
Safety to Life	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Fencing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Parking	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Electrical	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					

Fire Alarm	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Telephone/Intercom System	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW) Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$135,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Maintenance/Repair	\$600,000	\$700,000	\$700,000	\$700,000	\$800,000	\$3,500,000
Locations:	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL , Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Sub Total:	\$1,100,000	\$1,265,000	\$1,260,000	\$1,260,000	\$1,360,000	\$6,245,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$9,447,870	\$10,490,000	\$10,535,000	\$10,585,000	\$10,735,000	\$51,792,870

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Planning -- Architectual & Engineering	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Technical College, FREEPORT MIDDLE, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY					
District Equipment	\$200,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,500,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL , Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Technology Equipment	\$3,600,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$15,200,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL , Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Ballfield Improvement	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000
Locations	Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					

Fire Alarms / Intercoms	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Carpet/Flooring	\$640,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,640,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Irrigation/Landscaping	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$145,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Safety / Security	\$950,000	\$850,000	\$800,000	\$800,000	\$800,000	\$4,200,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
District Paving	\$0	\$300,000	\$350,000	\$350,000	\$400,000	\$1,400,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, FREEPORT ELEMENTARY, PAXTON SENIOR HIGH, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY					
Maintenance Storage Buildings	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Site Drainage Improvements	\$82,870	\$250,000	\$300,000	\$300,000	\$300,000	\$1,232,870
Locations	BAY ELEMENTARY SCHOOL, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), WEST DEFUNIAK ELEMENTARY					
Roof Renovations	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,000,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
HVAC Controls	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Technical College, FREEPORT ELEMENTARY, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY					
Portables - Setup	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,150,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY					
Multipurpose Rm / AV Renovation	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					

Land Acquisition	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Energy Conservation	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
School Furniture	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), Emerald Coast Technical College, 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 COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Total:	\$9,447,870	\$10,490,000	\$10,535,000	\$10,585,000	\$10,735,000	\$51,792,870

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,447,870	\$10,490,000	\$10,535,000	\$10,585,000	\$10,735,000	\$51,792,870
Maintenance/Repair Salaries	\$1,757,915	\$1,898,548	\$2,050,432	\$2,214,466	\$2,391,623	\$10,312,984
School Bus Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Other Vehicle Purchases	\$200,000	\$300,000	\$300,000	\$400,000	\$400,000	\$1,600,000
Capital Outlay Equipment	\$200,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,500,000
Rent/Lease Payments	\$382,000	\$382,000	\$382,000	\$382,000	\$382,000	\$1,910,000
COP Debt Service	\$10,719,642	\$10,723,500	\$15,000,000	\$15,000,000	\$15,000,000	\$66,443,142
Rent/Lease Relocatables	\$750,000	\$750,000	\$800,000	\$850,000	\$900,000	\$4,050,000
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)	\$968,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,968,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Transfer	\$627,954	\$0	\$0	\$0	\$0	\$627,954
Local Expenditure Totals:	\$26,053,381	\$26,844,048	\$31,367,432	\$31,781,466	\$32,158,623	\$148,204,950

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$46,385,960,816	\$51,024,556,898	\$55,106,521,449	\$57,861,847,522	\$60,754,939,898	\$271,133,826,583
(2) The Millage 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		\$77,928,414	\$85,721,256	\$92,578,956	\$97,207,904	\$102,068,299	\$455,504,829
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$62,031,018	\$68,234,119	\$73,692,849	\$77,377,491	\$81,246,366	\$362,581,843
(5) Difference of lines (3) and (4)		\$15,897,396	\$17,487,137	\$18,886,107	\$19,830,413	\$20,821,933	\$92,922,986

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$402,371	\$402,371	\$402,371	\$402,371	\$402,371	\$2,011,855
CO & DS Interest on Undistributed CO	360	\$5,805	\$5,805	\$5,805	\$5,805	\$5,805	\$29,025
		\$408,176	\$408,176	\$408,176	\$408,176	\$408,176	\$2,040,880

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$1,051,000	\$0	\$0	\$0	\$0	\$1,051,000
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	\$1,051,000	\$0	\$0	\$0	\$0	\$1,051,000

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$62,031,018	\$68,234,119	\$73,692,849	\$77,377,491	\$81,246,366	\$362,581,843
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$26,053,381)	(\$26,844,048)	(\$31,367,432)	(\$31,781,466)	(\$32,158,623)	(\$148,204,950)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$35,977,637	\$41,390,071	\$42,325,417	\$45,596,025	\$49,087,743	\$214,376,893

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$408,176	\$408,176	\$408,176	\$408,176	\$408,176	\$2,040,880
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,051,000	\$0	\$0	\$0	\$0	\$1,051,000
Total Additional Revenue	\$1,459,176	\$408,176	\$408,176	\$408,176	\$408,176	\$3,091,880
Total Available Revenue	\$37,436,813	\$41,798,247	\$42,733,593	\$46,004,201	\$49,495,919	\$217,468,773

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
South Walton High Classroom Addition (Includes CO&DS)	SOUTH WALTON HIGH SCHOOL	Planned Cost:	\$1,000,000	\$14,000,000	\$5,408,593	\$0	\$0	\$20,408,593	Yes
		Student Stations:	0	0	250	0	0	250	
		Total Classrooms:	0	0	14	0	0	14	
		Gross Sq Ft:	0	0	50,000	0	0	50,000	

Master Plan / Classroom Additions / Cafeteria & Kitchen (Includes CO&DS)	PAXTON SENIOR HIGH	Planned Cost:	\$7,300,000	\$5,000,000	\$6,000,000	\$11,408,176	\$0	\$29,708,176	Yes
	Student Stations:		0	0	0	160	0	160	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	45,000	0	45,000	
St. Joe STEAM Program	MAGNET INNOVATION CENTER	Planned Cost:	\$700,000	\$1,250,000	\$0	\$0	\$4,500,000	\$6,450,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	8,000	0	0	0	8,000	
New Middle School in Hammock Bay (Includes CO&DS)	FREEPORT MIDDLE	Planned Cost:	\$1,000,000	\$1,408,176	\$1,000,000	\$0	\$0	\$3,408,176	Yes
	Student Stations:		0	997	0	0	0	997	
	Total Classrooms:		0	41	0	0	0	41	
	Gross Sq Ft:		0	168,069	0	0	0	168,069	
Master Plan: Classrooms, Cafeteria / Kitchen, Media, & Parking	WEST DEFUNIAK ELEMENTARY	Planned Cost:	\$0	\$0	\$1,575,000	\$4,000,000	\$10,000,000	\$15,575,000	Yes
	Student Stations:		0	0	0	0	134	134	
	Total Classrooms:		0	0	0	0	5	5	
	Gross Sq Ft:		0	0	0	0	10,916	10,916	

Planned Cost:	\$10,000,000	\$21,658,176	\$13,983,593	\$15,408,176	\$14,500,000	\$75,549,945
Student Stations:	0	997	250	160	134	1,541
Total Classrooms:	0	41	14	10	5	70
Gross Sq Ft:	0	176,069	50,000	45,000	10,916	281,985

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Old Freeport Middle Renovation - Pre-K / ESE / CTE	FREEPORT MIDDLE	\$2,200,000	\$2,700,000	\$2,500,000	\$0	\$0	\$7,400,000	Yes
CTE Labs / Student Services	Emerald Coast Technical College	\$500,000	\$0	\$0	\$2,000,000	\$3,000,000	\$5,500,000	Yes

Campus Remodeling / Renovations (Includes CO&DS)	FREEMPORT ELEMENTARY	\$1,158,176	\$0	\$0	\$0	\$0	\$1,158,176	Yes
Athletic Complex Improvements	SOUTH WALTON HIGH SCHOOL	\$8,000,000	\$1,500,000	\$0	\$0	\$0	\$9,500,000	Yes
HVAC Upgrade / Renovations / Media & Admin Addition	VAN R BUTLER ELEMENTARY	\$2,000,000	\$0	\$6,000,000	\$10,000,000	\$2,000,000	\$20,000,000	Yes
New District Administrative Center	TIVOLI ADMINISTRATIVE CENTER	\$11,024,851	\$10,000,000	\$6,000,000	\$0	\$0	\$27,024,851	Yes
Athletic Restrooms & Concessions	WALTON MIDDLE	\$200,000	\$0	\$1,000,000	\$0	\$0	\$1,200,000	Yes
Athletic Restrooms & Concessions	Emerald Coast Middle School (New)	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Master Plan / Athletic Complex Improvements	FREEMPORT SENIOR HIGH	\$1,000,000	\$3,000,000	\$8,000,000	\$0	\$6,000,000	\$18,000,000	Yes
Athletic Fields	WALTON COUNTY SENIOR (NEW)	\$0	\$1,000,000	\$2,500,000	\$0	\$0	\$3,500,000	Yes
Operations Facility - Transportation / Maintenance - DeFuniak Springs	TRANSPORTATION, MAINTENANCE, & WAREHOUSE	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	Yes
		\$26,083,027	\$18,200,000	\$26,750,000	\$17,000,000	\$16,000,000	\$104,033,027	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Classroom Addition	WALTON COUNTY SENIOR (NEW)		\$0	\$0	\$0	\$2,000,000	\$3,000,000	\$5,000,000	Yes
New School in South Walton	Location not specified	32	\$250,000	\$0	\$0	\$300,000	\$2,900,000	\$3,450,000	Yes
New Elementary School in Freeport	Location not specified	29	\$1,000,000	\$1,940,071	\$2,000,000	\$0	\$0	\$4,940,071	Yes
New School in DeFuniak Springs	Location not specified	38	\$0	\$0	\$0	\$500,000	\$3,095,919	\$3,595,919	Yes
Classroom Addition	FREEMPORT SENIOR HIGH	10	\$0	\$0	\$0	\$5,000,000	\$10,000,000	\$15,000,000	Yes
Renovations / Remodeling	Walton Institute for Student Education		\$0	\$0	\$0	\$5,796,025	\$0	\$5,796,025	Yes
		109	\$1,250,000	\$1,940,071	\$2,000,000	\$13,596,025	\$18,995,919	\$37,782,015	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
WEST DEFUNIAK ELEMENTARY	752	752	672	40	17	89.00 %	0	5	713	95.00 %	16
PAXTON SENIOR HIGH	1,223	1,100	741	56	13	67.00 %	0	10	807	73.00 %	12
FREEPORT MIDDLE	866	779	690	37	19	89.00 %	0	0	702	90.00 %	19
BAY ELEMENTARY SCHOOL	304	304	37	16	2	12.00 %	0	0	126	41.00 %	8
WALTON MIDDLE	1,128	1,015	790	48	16	78.00 %	0	0	809	80.00 %	17
Walton Institute for Student Education	790	711	166	33	5	23.00 %	0	0	249	35.00 %	8
MAUDE SAUNDERS ELEMENTARY	850	850	549	49	11	65.00 %	0	0	585	69.00 %	12
FREEPORT ELEMENTARY	1,396	1,396	1,057	75	14	76.00 %	0	0	1,208	87.00 %	16
Emerald Coast Technical College	273	327	16	17	1	5.00 %	0	0	209	64.00 %	12
VAN R BUTLER ELEMENTARY	1,256	1,256	1,002	65	15	80.00 %	0	0	975	78.00 %	15
FREEPORT SENIOR HIGH	741	592	519	29	18	88.00 %	0	10	704	119.00 %	18
SOUTH WALTON HIGH SCHOOL	1,163	1,273	1,117	45	25	88.00 %	0	20	1,154	91.00 %	18
MOSSY HEAD SCHOOL	549	549	430	29	15	78.00 %	0	0	519	95.00 %	18
WALTON COUNTY SENIOR (NEW)	1,075	913	763	45	17	84.00 %	0	4	923	101.00 %	19
Emerald Coast Middle School (New)	1,043	938	861	45	19	92.00 %	0	0	901	96.00 %	20
DUNE LAKES ELEMENTARY SCHOOL	1,048	1,048	940	55	17	90.00 %	0	0	949	91.00 %	17
MAGNET INNOVATION CENTER	252	0	0	11	0	0.00 %	0	2	144	0.00 %	11
	14,709	13,803	10,348	695	15	74.97 %	0	51	11,677	84.60 %	16

The COFTE Projected Total (11,677) for 2027 - 2028 must match the Official Forecasted COFTE Total (11,677) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	3,970
Middle (4-8)	4,692

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	3,015	High (9-12)	0
	11,677		11,677

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
WEST DEFUNIAK ELEMENTARY	0	0	0	0	5	5
PAXTON SENIOR HIGH	0	0	0	0	10	10
SOUTH WALTON HIGH SCHOOL	0	0	4	0	0	4
Total Relocatable Replacements:	0	0	4	0	15	19

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 2027 - 2028
Walton Academy DeFuniak Springs	12	PRIVATE	1999	300	166	5	190
Seaside Neighborhood School, Seaside	20	PRIVATE	1996	525	441	15	480
	32			825	607		670

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).

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
WALTON MIDDLE	0	0	0	0	0	0
MAUDE SAUNDERS ELEMENTARY	18	18	18	18	18	18
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
DUNE LAKES ELEMENTARY SCHOOL	0	0	0	0	0	0
Walton Institute for Student Education	0	0	0	0	0	0
MAGNET INNOVATION CENTER	90	0	0	0	0	18
VAN R BUTLER ELEMENTARY	36	36	36	36	0	29
FREEPORT SENIOR HIGH	0	0	0	0	0	0
SOUTH WALTON HIGH SCHOOL	125	125	125	0	0	75
WEST DEFUNIAK ELEMENTARY	90	90	90	90	90	90
FREEPORT ELEMENTARY	72	0	0	0	0	14
Emerald Coast Technical College	12	0	0	0	0	2

PAXTON SENIOR HIGH	273	160	160	160	0	151
FREEPORT MIDDLE	112	0	0	0	0	22
BAY ELEMENTARY SCHOOL	18	18	18	18	18	18

Totals for WALTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	846	447	447	322	126	438
Total number of COFTE students projected by year.	10,654	10,910	11,157	11,408	11,677	11,161
Percent in relocatables by year.	8 %	4 %	4 %	3 %	1 %	4 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
PAXTON SENIOR HIGH	1	18	WillScot / Mobile Modular	4	72
BAY ELEMENTARY SCHOOL	0	0	VESTA	1	0
MAUDE SAUNDERS ELEMENTARY	10	154	WillScot	10	154
VAN R BUTLER ELEMENTARY	14	226	WillScot / Mobile Modular	14	226
WEST DEFUNIAK ELEMENTARY	1	18	Mobile Modular	2	36
FREEPORT MIDDLE	0	0		0	0
WALTON MIDDLE	0	0		0	0
Emerald Coast Technical College	0	0		0	0
FREEPORT SENIOR HIGH	0	0		0	0
SOUTH WALTON HIGH SCHOOL	7	175	WillScot	0	0
MOSSY HEAD SCHOOL	0	0		0	0
WALTON COUNTY SENIOR (NEW)	0	0		0	0
Emerald Coast Middle School (New)	0	0		0	0
FREEPORT ELEMENTARY	0	0	Mobile Modular	0	0
DUNE LAKES ELEMENTARY SCHOOL	0	0		0	0
Walton Institute for Student Education	0	0		0	0
MAGNET INNOVATION CENTER	4	90		0	0
	37	681		31	488

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 continued growth in its student population over the next five years and does not anticipate reducing permanent student stations.

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.

Due to the continued student population growth, 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.

Project	2027 - 2028 / 2032 - 2033 Projected Cost
Repairs, Renovations, Remodeling	\$10,000,000
	\$10,000,000

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	6,155	6,155	4,686.36	76.13 %	0	6,780	110.15 %
Middle - District Totals	4,260	3,832	3,080.92	80.40 %	0	2,882	75.21 %
High - District Totals	2,979	2,493	2,398.71	96.23 %	0	3,446	138.23 %
Other - ESE, etc	1,315	1,117	182.18	16.29 %	0	230	20.59 %
	14,709	13,597	10,348.17	76.11 %	0	13,338	98.10 %

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).

Based on the current volume of approved development orders and potential development of remaining residential infill, the projected number of residential units in the North Walton area will continue to increase over the next 10 years. Projected growth indicates a steady increase in the student population and a possible need for new classroom additions at existing schools in years 6 through 10 beyond the 5-year district facilities work program.

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).

No future plans to close any schools.

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	2032 - 2033 / 2042 - 2043 Projected Cost
Repairs, Renovations, Remodeling	\$20,000,000
	\$20,000,000

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	6,155	6,155	4,686.36	76.13 %	0	8,522	138.46 %
Middle - District Totals	4,260	3,832	3,080.92	80.40 %	0	3,565	93.03 %
High - District Totals	2,979	2,493	2,398.71	96.23 %	0	4,300	172.48 %
Other - ESE, etc	1,315	1,117	182.18	16.29 %	0	292	26.14 %
	14,709	13,597	10,348.17	76.11 %	0	16,679	122.67 %

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).

Based on the current volume of approved development orders and potential development of remaining residential infill, the projected number of residential units in the Freeport area will continue to increase over the next 20 years. Projected growth calculations indicate a continued increase in student population numbers and the need for an additional school site in years 11 through 20 beyond the 5-year district facilities work program.

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).

No future plans to close any schools.