

**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	\$1,648,825	\$2,239,103	\$2,314,351	\$2,072,186	\$2,475,841	\$10,750,306
Total Project Costs	\$1,648,825	\$2,239,103	\$2,314,351	\$2,072,186	\$2,475,841	\$10,750,306
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** 3/11/2024  
**Work Plan Submittal Date** 5/1/2024  
**DISTRICT SUPERINTENDENT** Joseph Taylor  
**CHIEF FINANCIAL OFFICER** Lucy Carmichael  
**DISTRICT POINT-OF-CONTACT PERSON** Joseph Taylor  
**JOB TITLE** Superintendent of Schools  
**PHONE NUMBER** 850-638-6222  
**E-MAIL ADDRESS** joseph.taylor@wcsdschools.com

# 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	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Locations:	CHIPLEY SENIOR HIGH (OLD), FLORIDA PANHANDLE TECHNICAL COLLEGE, KATE M SMITH ELEMENTARY (NEW), KATE M SMITH ELEMENTARY (OLD), MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, PANHANDLE AREA EDUCATIONAL CONSORTIUM (PAEC), ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON SUPERINTENDENT'S OFFICE					
Flooring	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	CHIPLEY SENIOR HIGH (OLD), FLORIDA PANHANDLE TECHNICAL COLLEGE, KATE M SMITH ELEMENTARY (NEW), KATE M SMITH ELEMENTARY (OLD), MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON SUPERINTENDENT'S OFFICE					
Roofing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	CHIPLEY SENIOR HIGH (OLD), FLORIDA PANHANDLE TECHNICAL COLLEGE, KATE M SMITH ELEMENTARY (OLD), MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, VERNON BUS GARAGE					
Safety to Life	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	CHIPLEY SENIOR HIGH (OLD), FLORIDA PANHANDLE TECHNICAL COLLEGE, KATE M SMITH ELEMENTARY (OLD), 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					
Fencing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	KATE M SMITH ELEMENTARY (OLD), ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON ELEMENTARY, VERNON MIDDLE					
Parking	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	FLORIDA PANHANDLE TECHNICAL COLLEGE, KATE M SMITH ELEMENTARY (NEW), KATE M SMITH ELEMENTARY (OLD), ROUHLAC MIDDLE/CHIPLEY SENIOR					
Electrical	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	CHIPLEY SENIOR HIGH (OLD), FLORIDA PANHANDLE TECHNICAL COLLEGE, KATE M SMITH ELEMENTARY (NEW), KATE M SMITH ELEMENTARY (OLD), MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON BUS GARAGE, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON SUPERINTENDENT'S OFFICE					
Fire Alarm	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	FLORIDA PANHANDLE TECHNICAL COLLEGE, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW)					
Telephone/Intercom System	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	KATE M SMITH ELEMENTARY (OLD), 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	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	FLORIDA PANHANDLE TECHNICAL COLLEGE, KATE M SMITH ELEMENTARY (NEW), KATE M SMITH ELEMENTARY (OLD), 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					

Maintenance/Repair	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	CHIPLEY SENIOR HIGH (OLD), FLORIDA PANHANDLE TECHNICAL COLLEGE, KATE M SMITH ELEMENTARY (NEW), KATE M SMITH ELEMENTARY (OLD), MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON BUS GARAGE, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON SUPERINTENDENT'S OFFICE					
<b>Sub Total:</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$1,325,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$1,325,000</b>

No items have been specified.

<b>Total:</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$1,325,000</b>
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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	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	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$1,325,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$790,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,710,000
Other Vehicle Purchases	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$1,230,000</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$3,990,000</b>

**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		\$1,418,314,747	\$1,463,855,615	\$1,532,015,654	\$1,312,663,203	\$1,678,292,973	\$7,405,142,192
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.15	1.15	1.15	1.15	1.15	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,382,769	\$2,459,277	\$2,573,786	\$2,205,274	\$2,819,532	\$12,440,638
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,565,819	\$1,616,097	\$1,691,345	\$1,449,180	\$1,852,835	\$8,175,276
(5) Difference of lines (3) and (4)		\$816,950	\$843,180	\$882,441	\$756,094	\$966,697	\$4,265,362

**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
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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	\$111,252	\$111,252	\$111,252	\$111,252	\$111,252	\$556,260
CO & DS Interest on Undistributed CO	360	\$1,754	\$1,754	\$1,754	\$1,754	\$1,754	\$8,770
		<b>\$113,006</b>	<b>\$113,006</b>	<b>\$113,006</b>	<b>\$113,006</b>	<b>\$113,006</b>	<b>\$565,030</b>

**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	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
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
<b>Subtotal</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$6,000,000</b>

### 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	\$1,565,819	\$1,616,097	\$1,691,345	\$1,449,180	\$1,852,835	\$8,175,276
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,230,000)	(\$690,000)	(\$690,000)	(\$690,000)	(\$690,000)	(\$3,990,000)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$335,819</b>	<b>\$926,097</b>	<b>\$1,001,345</b>	<b>\$759,180</b>	<b>\$1,162,835</b>	<b>\$4,185,276</b>

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$113,006	\$113,006	\$113,006	\$113,006	\$113,006	\$565,030
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
<b>Total Additional Revenue</b>	<b>\$1,313,006</b>	<b>\$1,313,006</b>	<b>\$1,313,006</b>	<b>\$1,313,006</b>	<b>\$1,313,006</b>	<b>\$6,565,030</b>
<b>Total Available Revenue</b>	<b>\$1,648,825</b>	<b>\$2,239,103</b>	<b>\$2,314,351</b>	<b>\$2,072,186</b>	<b>\$2,475,841</b>	<b>\$10,750,306</b>

## 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
2 Portable Buildings	ROUHLAC MIDDLE/CHIPLEY SENIOR	Planned Cost:	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
		Student Stations:	30	0	0	0	0	30	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	1,800	0	0	0	0	1,800	

<b>Planned Cost:</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
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<b>Student Stations:</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>Total Classrooms:</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Gross Sq Ft:</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**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
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Upgrade to LED lighting.	FLORIDA PANHANDLE TECHNICAL COLLEGE	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500	Yes
ADA renovations	FLORIDA PANHANDLE TECHNICAL COLLEGE	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000	Yes
Replace flooring.	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$100,000	\$100,000	\$0	\$100,000	\$300,000	Yes
Replace HVAC system at CHS/RMS in RMS office, media center, school wide	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$100,000	\$150,000	\$100,000	\$500,000	\$750,000	\$1,600,000	Yes
Install bus lift	VERNON BUS GARAGE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Renovate locker rooms at football stadium	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	Yes
Renovate locker rooms and restrooms at football stadium	VERNON SENIOR HIGH (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Relocate district office to old Kate Smith Elementary School	WASHINGTON SUPERINTENDENT'S OFFICE	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000	Yes
Replace bleachers at VHS football field that meet current ADA standards	VERNON SENIOR HIGH (NEW)	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	Yes
Relocate and renovate outside play areas	VERNON ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Construct locker rooms and dressing facility at VHS baseball field	VERNON SENIOR HIGH (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Renovate current District Office to where the Data Center can operate from the facility	WASHINGTON SUPERINTENDENT'S OFFICE	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000	Yes
Pave parking lots	FLORIDA PANHANDLE TECHNICAL COLLEGE	\$0	\$50,000	\$50,000	\$50,000	\$100,000	\$250,000	Yes
Pave parking lot at old District Office where Data Center is now located	WASHINGTON SUPERINTENDENT'S OFFICE	\$50,000	\$20,000	\$50,000	\$0	\$0	\$120,000	Yes
HVAC Replacement	VERNON SENIOR HIGH (NEW)	\$100,000	\$200,000	\$100,000	\$100,000	\$0	\$500,000	No
Construct a new Vernon Bus Garage.	MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL	\$0	\$100,000	\$500,000	\$100,000	\$0	\$700,000	Yes
Add restrooms at the VHS Softball Field.	Location not specified	\$20,000	\$10,000	\$40,000	\$50,000	\$0	\$120,000	No
Replacement of doors and locks for all buildings.	FLORIDA PANHANDLE TECHNICAL COLLEGE	\$20,000	\$20,000	\$0	\$20,000	\$50,000	\$110,000	Yes

Flooring replacement in multiple buildings.	FLORIDA PANHANDLE TECHNICAL COLLEGE	\$20,000	\$50,000	\$0	\$50,000	\$50,000	\$170,000	Yes
EMT/Firefighter tower constructed	FLORIDA PANHANDLE TECHNICAL COLLEGE	\$0	\$0	\$10,000	\$20,000	\$0	\$30,000	Yes
Add new HVAC for Washington County School Board Meeting room/Conference Center kitchen.	WASHINGTON SUPERINTENDENT'S OFFICE	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	Yes
Replace HVAC in CHS and RMS gymnasiums.	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$400,000	\$100,000	\$0	\$0	\$0	\$500,000	Yes
Add new outdoor eating/cooking area for CHS Culinary Class.	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$20,000	\$30,000	\$20,000	\$0	\$0	\$70,000	Yes
Electrical capacity upgrades for Vernon Culinary Class.	VERNON SENIOR HIGH (NEW)	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Replace bathroom fixtures at FPTC in buildings 1,2,3,4,5,6,7,10,11,12, and 13.	FLORIDA PANHANDLE TECHNICAL COLLEGE	\$0	\$10,000	\$0	\$10,000	\$10,000	\$30,000	Yes
Update door locks with card readers, exterior lighting, interior security cameras, perimeter fencing, access controlled gates, signage, bollards, entryway hardening, emergency system upgrades and know boxes for secure schools.	KATE M SMITH ELEMENTARY (NEW)	\$10,000	\$10,000	\$10,000	\$50,000	\$0	\$80,000	Yes
Update door locks with card readers, exterior lighting, interior security cameras, perimeter fencing, access controlled gates, signage, bollards, entryway hardening, emergency system upgrades and know boxes for secure schools.	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	Yes
Update door locks with card readers, exterior lighting, interior security cameras, perimeter fencing, access controlled gates, signage, bollards, entryway hardening, emergency system upgrades and know boxes for secure schools.	VERNON ELEMENTARY	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Yes
Update door locks with card readers, exterior lighting, interior security cameras, perimeter fencing, access controlled gates, signage, bollards, entryway hardening, emergency system upgrades and know boxes for secure schools.	VERNON MIDDLE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Yes
Update door locks with card readers, exterior lighting, interior security cameras, perimeter fencing, access controlled gates, signage, bollards, entryway hardening, emergency system upgrades and know boxes for secure schools.	VERNON SENIOR HIGH (NEW)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	No



Update door locks with card readers, exterior lighting, interior security cameras, perimeter fencing, access controlled gates, signage, bollards, entryway hardening, emergency system upgrades and know boxes for secure schools.	FLORIDA PANHANDLE TECHNICAL COLLEGE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Yes
Construct press-box and storage at VHS baseball field	VERNON SENIOR HIGH (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Add covered walkway from the administration buildings to the car drop off and pick up	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$100,000	\$200,000	\$0	\$0	\$300,000	Yes
Construct outdoor eating area at Roulhac Middle and Chipley High	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	Yes
undetermined projects	Location not specified	\$166,325	\$421,603	\$621,851	\$594,686	\$863,341	\$2,667,806	Yes
Pave parking lot	VERNON BUS GARAGE	\$10,000	\$75,000	\$50,000	\$75,000	\$0	\$210,000	Yes
Pave parking lot at football stadium	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000	Yes
Pave parking lot at football stadium	VERNON SENIOR HIGH (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Replace HVAC system.	WASHINGTON SUPERINTENDENT'S OFFICE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
Replace roof.	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$0	\$100,000	\$200,000	\$500,000	\$800,000	Yes
		<b>\$1,478,825</b>	<b>\$2,459,103</b>	<b>\$2,464,351</b>	<b>\$2,232,186</b>	<b>\$2,485,841</b>	<b>\$11,120,306</b>	

**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	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
CHIPLEY SENIOR HIGH (OLD)	105	105	0	3	0	0.00 %	0	0	0	0.00 %	0
KATE M SMITH ELEMENTARY (OLD)	126	0	0	7	0	0.00 %	0	0	0	0.00 %	0
FLORIDA PANHANDLE TECHNICAL COLLEGE	648	777	33	35	1	4.00 %	0	0	0	0.00 %	0
VERNON ELEMENTARY	878	878	524	49	11	60.00 %	0	0	0	0.00 %	0
ROUHLAC MIDDLE/CHIPLEY SENIOR	1,587	1,428	1,007	66	15	71.00 %	0	0	0	0.00 %	0
VERNON MIDDLE	516	464	255	22	12	55.00 %	0	0	0	0.00 %	0
VERNON SENIOR HIGH (NEW)	567	425	309	24	13	73.00 %	0	0	0	0.00 %	0
KATE M SMITH ELEMENTARY (NEW)	993	993	941	54	17	95.00 %	0	0	0	0.00 %	0
	<b>5,420</b>	<b>5,070</b>	<b>3,070</b>	<b>260</b>	<b>12</b>	<b>60.55 %</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>	<b>0</b>

The COFTE Projected Total (0) for 2027 - 2028 must match the Official Forecasted COFTE Total (3,268 ) 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)	1,147
Middle (4-8)	1,274
High (9-12)	847
	<b>3,268</b>

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	1,147
Middle (4-8)	1,274
High (9-12)	847
	<b>3,268</b>

**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
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
KATE M SMITH ELEMENTARY (NEW)	Educational	1	1	0	0	0	2
<b>Total Educational Classrooms:</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

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
ROUHLAC MIDDLE/CHIPLEY SENIOR	Co-Teaching	0	0	8	0	0	8
VERNON SENIOR HIGH (NEW)	Co-Teaching	0	0	9	0	0	9
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>

**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	2	0	2
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**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
FLORIDA PANHANDLE TECHNICAL COLLEGE	0	0	0	0	0	0
VERNON ELEMENTARY	0	0	0	0	0	0
ROUHLAC MIDDLE/CHIPLEY SENIOR	47	0	0	0	0	9
VERNON MIDDLE	0	0	0	0	0	0
VERNON SENIOR HIGH (NEW)	0	0	0	0	0	0
CHIPLEY SENIOR HIGH (OLD)	0	0	0	0	0	0
KATE M SMITH ELEMENTARY (NEW)	0	0	0	0	0	0
KATE M SMITH ELEMENTARY (OLD)	0	0	0	0	0	0

Totals for WASHINGTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>
Total number of COFTE students projected by year.	<b>3,099</b>	<b>3,175</b>	<b>3,210</b>	<b>3,217</b>	<b>3,268</b>	<b>3,194</b>
Percent in relocatables by year.	<b>2 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

**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
FLORIDA PANHANDLE TECHNICAL COLLEGE	0	0		0	0
VERNON ELEMENTARY	0	0		0	0
VERNON MIDDLE	0	0		0	0
VERNON SENIOR HIGH (NEW)	0	0		0	0

CHIPLEY SENIOR HIGH (OLD)	0	0		0	0
KATE M SMITH ELEMENTARY (NEW)	0	0		0	0
ROUHLAC MIDDLE/CHIPLEY SENIOR	0	0		0	0
KATE M SMITH ELEMENTARY (OLD)	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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

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**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 adhering to acceptable school capacity levels.

**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.

No school closures are anticipated in the district in the next five years.

## Long Range Planning

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**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
Upgrade HVAC schoolwide.	\$4,000,000
	<b>\$4,000,000</b>

**Ten-Year Capacity**

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

Project	Location,Community,Quadrant or other general location	2027 - 2028 / 2032 - 2033 Projected Cost
Build a school on the southern end of the county due to growth in that area.	We have land leased in the Wausau Florida area.	\$75,000,000
		<b>\$75,000,000</b>

**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	1,997	1,997	1,465.50	73.41 %	0	0	0.00 %
Middle - District Totals	2,103	1,892	1,262.42	66.70 %	0	0	0.00 %
High - District Totals	567	425	308.81	72.71 %	0	0	0.00 %
Other - ESE, etc	753	882	33.18	3.74 %	0	0	0.00 %
	<b>5,420</b>	<b>5,196</b>	<b>3,069.91</b>	<b>59.08 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Ten-Year Infrastructure Planning**

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

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 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	1,997	1,997	1,465.50	73.41 %	0	0	0.00 %
Middle - District Totals	2,103	1,892	1,262.42	66.70 %	0	0	0.00 %
High - District Totals	567	425	308.81	72.71 %	0	0	0.00 %
Other - ESE, etc	753	882	33.18	3.74 %	0	0	0.00 %
	<b>5,420</b>	<b>5,196</b>	<b>3,069.91</b>	<b>59.08 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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**

Nothing reported for this section.