

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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$14,104,650	\$14,469,602	\$16,081,754	\$18,226,528	\$19,909,942	\$82,792,476
Total Project Costs	\$13,750,000	\$14,400,000	\$0	\$0	\$0	\$28,150,000
Difference (Remaining Funds)	\$354,650	\$69,602	\$16,081,754	\$18,226,528	\$19,909,942	\$54,642,476

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 11/17/2020
Work Plan Submittal Date 11/19/2020
DISTRICT SUPERINTENDENT A. Russell Hughes
CHIEF FINANCIAL OFFICER Stephanie Hofheinz
DISTRICT POINT-OF-CONTACT PERSON Michelle Doggett
JOB TITLE School Facilities Planner
PHONE NUMBER 850-892-1100 ext. 1811
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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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Flooring	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Roofing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAY ELEMENTARY SCHOOL, 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 CAREER DEVELOPMENT CENTER, 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), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Fencing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Parking	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Electrical	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					

Fire Alarm	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Telephone/Intercom System	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$70,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$110,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Maintenance/Repair	\$365,000	\$400,000	\$400,000	\$500,000	\$500,000	\$2,165,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Sub Total:	\$850,000	\$900,000	\$900,000	\$1,005,000	\$1,005,000	\$4,660,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$8,412,500	\$10,530,000	\$10,420,000	\$9,975,000	\$10,025,000	\$49,362,500

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Planning -- Architectual & Engineering	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations:	BAY ELEMENTARY SCHOOL, FREEPORT MIDDLE, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER					
District Equipment	\$0	\$400,000	\$450,000	\$450,000	\$500,000	\$1,800,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Technology Equipment	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Locations:	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Ballfield Improvement	\$0	\$200,000	\$200,000	\$250,000	\$250,000	\$900,000
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	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Carpet/Flooring		\$450,000	\$450,000	\$500,000	\$600,000	\$600,000	\$2,600,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Irrigation/Landscaping		\$0	\$50,000	\$200,000	\$250,000	\$250,000	\$750,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Safety / Security		\$1,085,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$5,285,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
District Paving		\$0	\$300,000	\$350,000	\$450,000	\$450,000	\$1,550,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, PAXTON SENIOR HIGH, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, 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, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
ADA		\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Locations	BAY ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW) , Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY						
Site Drainage Improvements		\$100,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,400,000
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		\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,500,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY						
Covered Walkways		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY						
HVAC Controls		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	BAY ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, MAUDE SAUNDERS ELEMENTARY, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER						

Portables - Setup	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,500,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WEST DEFUNIAK ELEMENTARY					
Multipurpose Rm / AV Renovation	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Van R Butler HVAC	\$1,140,000	\$0	\$0	\$0	\$0	\$1,140,000
Locations	VAN R BUTLER ELEMENTARY					
Land Acquisition	\$687,500	\$1,500,000	\$1,000,000	\$0	\$0	\$3,187,500
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Energy Conservation	\$0	\$10,000	\$100,000	\$100,000	\$100,000	\$310,000
Locations	BAY ELEMENTARY SCHOOL, DUNE LAKES ELEMENTARY SCHOOL, Emerald Coast Middle School (New), FREEPORT ELEMENTARY, FREEPORT MIDDLE, FREEPORT SENIOR HIGH, MAUDE SAUNDERS ELEMENTARY, MOSSY HEAD SCHOOL, PAXTON SENIOR HIGH, SOUTH WALTON HIGH SCHOOL, TIVOLI ADMINISTRATIVE CENTER, TRANSPORTATION, MAINTENANCE, & WAREHOUSE, VAN R BUTLER ELEMENTARY, WALTON CAREER DEVELOPMENT CENTER, WALTON COUNTY SENIOR (NEW), Walton Institute for Student Education, WALTON MIDDLE, WEST DEFUNIAK ELEMENTARY					
Total:	\$8,412,500	\$10,530,000	\$10,420,000	\$9,975,000	\$10,025,000	\$49,362,500

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$8,412,500	\$10,530,000	\$10,420,000	\$9,975,000	\$10,025,000	\$49,362,500
Maintenance/Repair Salaries	\$1,419,965	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,219,965
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	\$200,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Capital Outlay Equipment	\$350,000	\$400,000	\$450,000	\$450,000	\$500,000	\$2,150,000
Rent/Lease Payments	\$337,544	\$337,544	\$337,544	\$337,544	\$337,544	\$1,687,720
COP Debt Service	\$4,949,946	\$4,949,946	\$4,949,946	\$4,949,946	\$4,949,946	\$24,749,730
Rent/Lease Relocatables	\$530,328	\$530,328	\$530,328	\$530,328	\$530,328	\$2,651,640
Environmental Problems	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
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)	\$612,224	\$612,224	\$612,224	\$612,224	\$612,224	\$3,061,120
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:	\$17,812,507	\$20,280,042	\$20,320,042	\$19,875,042	\$19,975,042	\$98,262,675

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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$23,602,018,350	\$25,720,113,718	\$26,955,570,989	\$28,226,638,797	\$29,560,252,426	\$134,064,594,280
(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		\$39,651,391	\$43,209,791	\$45,285,359	\$47,420,753	\$49,661,224	\$225,228,518
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$31,562,507	\$34,394,994	\$36,047,146	\$37,746,920	\$39,530,334	\$179,281,901
(5) Difference of lines (3) and (4)		\$8,088,884	\$8,814,797	\$9,238,213	\$9,673,833	\$10,130,890	\$45,946,617

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$344,689	\$344,689	\$344,689	\$344,689	\$344,689	\$1,723,445
CO & DS Interest on Undistributed CO	360	\$9,961	\$9,961	\$9,961	\$9,961	\$9,961	\$49,805
		\$354,650	\$354,650	\$354,650	\$354,650	\$354,650	\$1,773,250

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 2019 - 2020? No

Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$31,562,507	\$34,394,994	\$36,047,146	\$37,746,920	\$39,530,334	\$179,281,901
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$17,812,507)	(\$20,280,042)	(\$20,320,042)	(\$19,875,042)	(\$19,975,042)	(\$98,262,675)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$13,750,000	\$14,114,952	\$15,727,104	\$17,871,878	\$19,555,292	\$81,019,226

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$354,650	\$354,650	\$354,650	\$354,650	\$354,650	\$1,773,250
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$354,650	\$354,650	\$354,650	\$354,650	\$354,650	\$1,773,250
Total Available Revenue	\$14,104,650	\$14,469,602	\$16,081,754	\$18,226,528	\$19,909,942	\$82,792,476

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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
South Walton High Classroom Addition	SOUTH WALTON HIGH SCHOOL	Planned Cost:	\$0	\$0	\$0	\$4,000,000	\$3,000,000	\$7,000,000	No
		Student Stations:	0	0	0	0	250	250	
		Total Classrooms:	0	0	0	0	10	10	
		Gross Sq Ft:	0	0	0	0	20,000	20,000	
Career & Tech Education Classrooms	WALTON CAREER DEVELOPMENT CENTER	Planned Cost:	\$1,500,000	\$1,900,000	\$0	\$0	\$0	\$3,400,000	Yes
		Student Stations:	74	0	0	0	0	74	
		Total Classrooms:	4	3	0	0	0	7	
		Gross Sq Ft:	10,000	6,600	0	0	0	16,600	
Classroom Additions / Cafeteria & Kitchen	PAXTON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	No
		Student Stations:	0	0	0	0	264	264	
		Total Classrooms:	0	0	0	0	12	12	
		Gross Sq Ft:	0	0	0	0	42,500	42,500	
St. Joe STEAM Program	SOUTH WALTON HIGH SCHOOL	Planned Cost:	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000	Yes
		Student Stations:	50	50	0	0	0	100	
		Total Classrooms:	2	2	0	0	0	4	
		Gross Sq Ft:	36,000	36,000	0	0	0	72,000	
Classroom Additions & Campus Renovations	FREEMPORT ELEMENTARY	Planned Cost:	\$5,000,000	\$7,000,000	\$0	\$0	\$0	\$12,000,000	Yes
		Student Stations:	0	79	0	0	0	79	
		Total Classrooms:	0	5	0	0	0	5	
		Gross Sq Ft:	0	45,000	0	0	0	45,000	

Planned Cost:	\$8,500,000	\$10,400,000	\$0	\$4,000,000	\$13,000,000	\$35,900,000
Student Stations:	124	129	0	0	514	767
Total Classrooms:	6	10	0	0	22	38
Gross Sq Ft:	46,000	87,600	0	0	62,500	196,100

Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Renovations / Remodeling	VAN R BUTLER ELEMENTARY	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	No
New District Administrative Center	TIVOLI ADMINISTRATIVE CENTER	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	No
Renovation -ESE Center/Pre-K or Career Tech	FREEMPORT MIDDLE	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	No
Freeport HS Transportation Site, Phase II	TRANSPORTATION, MAINTENANCE, & WAREHOUSE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Athletic Complex Improvements	SOUTH WALTON HIGH SCHOOL	\$5,000,000	\$4,000,000	\$0	\$0	\$0	\$9,000,000	Yes
Building 100 Renovation - Pre-K / ESE / Alternative	BAY ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		\$5,250,000	\$4,000,000	\$0	\$3,000,000	\$11,000,000	\$23,250,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
New School in South Walton	Location not specified	32	\$0	\$0	\$0	\$0	\$38,000,000	\$38,000,000	No
Intermediate or Middle School at Hammock Bay	Location not specified	45	\$0	\$16,000,000	\$19,000,000	\$0	\$0	\$35,000,000	No
		77	\$0	\$16,000,000	\$19,000,000	\$0	\$38,000,000	\$73,000,000	

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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
WEST DEFUNIAK ELEMENTARY	752	752	734	40	18	98.00 %	0	0	780	104.00 %	20
PAXTON SENIOR HIGH	1,082	973	774	50	15	80.00 %	0	0	831	85.00 %	17
FREEPORT MIDDLE	778	700	585	33	18	84.00 %	0	0	607	87.00 %	18
BAY ELEMENTARY SCHOOL	304	304	40	16	2	13.00 %	0	0	178	59.00 %	11
WALTON MIDDLE	1,128	1,015	784	48	16	77.00 %	0	0	806	79.00 %	17
FREEPORT SENIOR HIGH	741	592	468	29	16	79.00 %	0	0	507	86.00 %	17
MAUDE SAUNDERS ELEMENTARY	850	850	543	49	11	64.00 %	0	0	558	66.00 %	11
FREEPORT ELEMENTARY	931	931	808	49	16	87.00 %	79	5	886	88.00 %	16
WALTON CAREER DEVELOPMENT CENTER	258	309	19	15	1	6.00 %	74	4	280	73.00 %	15
VAN R BUTLER ELEMENTARY	1,256	1,256	1,056	65	16	84.00 %	0	0	1,090	87.00 %	17
SOUTH WALTON HIGH SCHOOL	1,162	987	863	46	19	87.00 %	100	4	977	90.00 %	20
MOSSY HEAD SCHOOL	549	549	414	29	14	75.00 %	0	0	428	78.00 %	15
WALTON COUNTY SENIOR (NEW)	1,071	910	640	45	14	70.00 %	0	0	737	81.00 %	16
Emerald Coast Middle School (New)	1,020	918	810	45	18	88.00 %	0	0	841	92.00 %	19
DUNE LAKES ELEMENTARY SCHOOL	1,051	0	773	57	14	0.00 %	0	0	817	0.00 %	14
Walton Institute for Student Education	813	731	106	34	3	14.00 %	0	0	157	21.00 %	5
	13,746	11,777	9,416	650	14	79.95 %	253	13	10,480	87.12 %	16

The COFTE Projected Total (10,480) for 2024 - 2025 must match the Official Forecasted COFTE Total (10,480) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	3,674
Middle (4-8)	4,062
High (9-12)	2,744
	10,480

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	10,480

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
FREEPORT ELEMENTARY	0	8	0	0	0	8
Total Relocatable Replacements:	0	8	0	0	0	8

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 2024 - 2025
Walton Academy DeFuniak Springs	12	PRIVATE	1999	300	162	5	190
Seaside Neighborhood School, Seaside	20	PRIVATE	1996	525	383	15	480
	32			825	545		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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	0	2	0	2
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	4	0	0	4
	0	0	0	0	4	2	0	6

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
VAN R BUTLER ELEMENTARY	36	36	36	36	36	36
FREEPORT SENIOR HIGH	0	0	0	0	0	0
SOUTH WALTON HIGH SCHOOL	50	50	50	50	0	40
WEST DEFUNIAK ELEMENTARY	90	90	108	126	126	108
FREEPORT ELEMENTARY	144	144	144	0	0	86
WALTON CAREER DEVELOPMENT CENTER	12	12	0	0	0	5
PAXTON SENIOR HIGH	142	142	142	142	142	142
FREEPORT MIDDLE	24	24	24	24	24	24
BAY ELEMENTARY SCHOOL	18	18	18	18	18	18
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
Walton Institute for Student Education	0	0	0	0	0	0
DUNE LAKES ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for WALTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	534	534	540	414	364	477
Total number of COFTE students projected by year.	9,710	9,915	10,147	10,299	10,480	10,110

Percent in relocatables by year.	5 %	5 %	5 %	4 %	3 %	5 %
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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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
PAXTON SENIOR HIGH	1	18	VESTA / WillScot	0	36
BAY ELEMENTARY SCHOOL	0	0	VESTA	0	0
MAUDE SAUNDERS ELEMENTARY	10	154	WillScot	2	154
VAN R BUTLER ELEMENTARY	14	226	WillScot / VESTA	0	226
WEST DEFUNIAK ELEMENTARY	1	18	Mobile Modular	3	0
FREEPORT MIDDLE	0	0		0	0
WALTON MIDDLE	0	0		0	0
WALTON CAREER DEVELOPMENT CENTER	0	0		0	0
FREEPORT SENIOR HIGH	0	0		0	0
SOUTH WALTON HIGH SCHOOL	4	100	WillScot / Mobile Modular	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	4	72	Mobile Modular	0	0
Walton Institute for Student Education	0	0		0	0
DUNE LAKES ELEMENTARY SCHOOL	0	0		0	0
	34	588		5	416

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 over the next five years.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

The District does not plan to close any of its schools over the next five years.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	4,642	4,642	3,594.85	77.45 %	0	5,832	125.64 %

Middle - District Totals	4,821	4,337	3,058.50	70.51 %	0	2,597	59.88 %
High - District Totals	2,974	2,489	1,971.60	79.23 %	0	2,959	118.88 %
Other - ESE, etc	1,309	309	791.27	255.99 %	0	1,002	324.27 %
	13,746	11,777	9,416.22	79.95 %	0	12,390	105.21 %

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).

The District does not plan to close any of its schools over the next 6-10 years.

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	4,642	4,642	3,594.85	77.45 %	0	7,393	159.26 %
Middle - District Totals	4,821	4,337	3,058.50	70.51 %	0	3,292	75.91 %
High - District Totals	2,974	2,489	1,971.60	79.23 %	0	3,751	150.70 %
Other - ESE, etc	1,309	309	791.27	255.99 %	0	1,270	411.00 %
	13,746	11,777	9,416.22	79.95 %	0	15,706	133.36 %

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

No comments to report.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.