

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$1,039,110	\$1,745,825	\$1,791,004	\$1,841,601	\$1,912,768	\$8,330,308
Total Project Costs	\$1,039,110	\$1,745,825	\$1,791,004	\$1,841,601	\$1,912,768	\$8,330,308
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 1/14/2019
Work Plan Submittal Date 12/12/2018
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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Locations:	CHIPLEY SENIOR HIGH (OLD), 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, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Flooring	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	CHIPLEY SENIOR HIGH (OLD), 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, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Roofing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	CHIPLEY SENIOR HIGH (OLD), KATE M SMITH ELEMENTARY (OLD), MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL, VERNON BUS GARAGE, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Safety to Life	\$100,000	\$10,000	\$10,000	\$10,000	\$10,000	\$140,000
Locations:	CHIPLEY SENIOR HIGH (OLD), 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, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Fencing	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000
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:	KATE M SMITH ELEMENTARY (NEW), KATE M SMITH ELEMENTARY (OLD), ROUHLAC MIDDLE/CHIPLEY SENIOR, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Electrical	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	CHIPLEY SENIOR HIGH (OLD), 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, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Fire Alarm	\$192,774	\$50,000	\$50,000	\$50,000	\$50,000	\$392,774
Locations:	ROUHLAC MIDDLE/CHIPLEY SENIOR, VERNON ELEMENTARY, VERNON MIDDLE, VERNON SENIOR HIGH (NEW), WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Telephone/Intercom System	\$8,870	\$5,000	\$5,000	\$5,000	\$5,000	\$28,870
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:	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, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					

Maintenance/Repair	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	CHIPLEY SENIOR HIGH (OLD), 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, WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER					
Sub Total:	\$516,644	\$265,000	\$265,000	\$265,000	\$265,000	\$1,576,644

PECO Maintenance Expenditures	\$84,047	\$84,047	\$84,047	\$84,047	\$84,047	\$420,235
1.50 Mill Sub Total:	\$432,597	\$180,953	\$180,953	\$180,953	\$180,953	\$1,156,409

No items have been specified.

Total:	\$516,644	\$265,000	\$265,000	\$265,000	\$265,000	\$1,576,644
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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$432,597	\$180,953	\$180,953	\$180,953	\$180,953	\$1,156,409
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$156,628	\$230,000	\$230,000	\$230,000	\$230,000	\$1,076,628
Other Vehicle Purchases	\$40,000	\$20,000	\$20,000	\$20,000	\$0	\$100,000
Capital Outlay Equipment	\$5,960	\$0	\$0	\$0	\$0	\$5,960
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)	\$133,589	\$175,000	\$175,000	\$175,000	\$175,000	\$833,589
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:	\$768,774	\$605,953	\$605,953	\$605,953	\$585,953	\$3,172,586

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$931,681,342	\$965,550,457	\$1,000,410,338	\$1,039,451,553	\$1,078,932,279	\$5,016,025,969
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.35	1.35	1.35	1.35	1.35	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$1,565,225	\$1,622,125	\$1,680,689	\$1,746,279	\$1,812,606	\$8,426,924
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,207,459	\$1,251,353	\$1,296,532	\$1,347,129	\$1,398,296	\$6,500,769
(5) Difference of lines (3) and (4)		\$357,766	\$370,772	\$384,157	\$399,150	\$414,310	\$1,926,155

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$84,047	\$84,047	\$84,047	\$84,047	\$84,047	\$420,235
		\$84,047	\$84,047	\$84,047	\$84,047	\$84,047	\$420,235

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$98,922	\$98,922	\$98,922	\$98,922	\$98,922	\$494,610
CO & DS Interest on Undistributed CO	360	\$1,503	\$1,503	\$1,503	\$1,503	\$1,503	\$7,515
		\$100,425	\$100,425	\$100,425	\$100,425	\$100,425	\$502,125

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 2017 - 2018? No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
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
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
Subtotal	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,207,459	\$1,251,353	\$1,296,532	\$1,347,129	\$1,398,296	\$6,500,769
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$768,774)	(\$605,953)	(\$605,953)	(\$605,953)	(\$585,953)	(\$3,172,586)
PECO Maintenance Revenue	\$84,047	\$84,047	\$84,047	\$84,047	\$84,047	\$420,235
Available 1.50 Mill for New Construction	\$438,685	\$645,400	\$690,579	\$741,176	\$812,343	\$3,328,183

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$100,425	\$100,425	\$100,425	\$100,425	\$100,425	\$502,125
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Total Additional Revenue	\$600,425	\$1,100,425	\$1,100,425	\$1,100,425	\$1,100,425	\$5,002,125
Total Available Revenue	\$1,039,110	\$1,745,825	\$1,791,004	\$1,841,601	\$1,912,768	\$8,330,308

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Construct press box at CHS football stadium	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$0	\$150,000	\$50,000	\$100,000	\$300,000	Yes
Construct locker rooms and dressing facility at VHS baseball field	VERNON SENIOR HIGH (NEW)	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Renovate current District Office to where the Data Center can operate from the facility	WASHINGTON SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$100,000	\$300,000	\$400,000	Yes
Pave parking lots	WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Pave parking lot at old District Office where Data Center is now located	WASHINGTON SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Construct press-box and storage at VHS baseball field	VERNON SENIOR HIGH (NEW)	\$0	\$50,000	\$75,000	\$0	\$0	\$125,000	Yes
Demo old warehouse and construct warehouse storage for Custodial and District needs	MAINTENANCE/FOOD SERVICE/TRANSPORTATION/CUSTODIAL	\$0	\$50,000	\$50,000	\$100,000	\$0	\$200,000	Yes
HVAC replacement	VERNON MIDDLE	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Yes
Add covered walkway from the administration buildings to the car drop off and pick up	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	Yes
Construct outdoor eating area at Roulhac Middle and Chipley High	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$50,000	\$100,000	\$50,000	\$50,000	\$250,000	Yes
undetermined projects	Location not specified	\$50,000	\$100,000	\$100,000	\$250,000	\$512,768	\$1,012,768	Yes
Construct a New Chipley Bus Garage	Location not specified	\$0	\$250,000	\$100,000	\$100,000	\$0	\$450,000	Yes
Pave parking lot	VERNON BUS GARAGE	\$0	\$50,000	\$75,000	\$75,000	\$0	\$200,000	Yes

Pave parking lot at football stadium	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000	Yes
Pave parking lot at football stadium	VERNON SENIOR HIGH (NEW)	\$0	\$100,000	\$100,000	\$50,000	\$0	\$250,000	Yes
Stripe parking lots at the six school sites and the Tech College	WASHINGTON SUPERINTENDENT'S OFFICE	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	Yes
Replace HVAC system at CHS/RMS in RMS office, media center, school wide	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$150,000	\$150,000	\$200,000	\$200,000	\$700,000	Yes
Install bus lift	VERNON BUS GARAGE	\$0	\$0	\$50,000	\$100,000	\$0	\$150,000	Yes
Install a bus wash at each of the bus garages	WASHINGTON SUPERINTENDENT'S OFFICE	\$0	\$75,000	\$75,000	\$0	\$0	\$150,000	Yes
Renovate locker rooms at football stadium	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	Yes
Renovate locker rooms and restrooms at football stadium	VERNON SENIOR HIGH (NEW)	\$0	\$150,000	\$50,000	\$100,000	\$0	\$300,000	Yes
Relocate district office to old Kate Smith Elementary School	WASHINGTON SUPERINTENDENT'S OFFICE	\$300,000	\$245,825	\$0	\$0	\$0	\$545,825	Yes
Pave Parking Lots for New District Office	KATE M SMITH ELEMENTARY (OLD)	\$0	\$75,000	\$50,000	\$50,000	\$0	\$175,000	Yes
Renovate old cafeteria into new school board meeting room	KATE M SMITH ELEMENTARY (OLD)	\$389,110	\$50,000	\$50,000	\$0	\$0	\$489,110	Yes
Replace bleachers at VHS football field that meet current ADA standards	VERNON SENIOR HIGH (NEW)	\$0	\$0	\$100,000	\$250,000	\$100,000	\$450,000	Yes
Relocate and renovate outside play areas	VERNON ELEMENTARY	\$0	\$50,000	\$16,004	\$16,601	\$0	\$82,605	Yes
Renovate and remodel public restrooms at CHS football field	ROUHLAC MIDDLE/CHIPLEY SENIOR	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
		\$1,039,110	\$1,745,825	\$1,791,004	\$1,841,601	\$1,912,768	\$8,330,308	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
CHIPLEY SENIOR HIGH (OLD)	105	105	50	3	17	48.00 %	0	0	50	48.00 %	17
KATE M SMITH ELEMENTARY (OLD)	90	0	0	5	0	0.00 %	0	0	0	0.00 %	0
WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER	645	774	28	36	1	4.00 %	0	0	0	0.00 %	0
VERNON ELEMENTARY	878	878	581	49	12	66.00 %	0	0	545	62.00 %	11
KATE M SMITH ELEMENTARY (NEW)	993	993	883	54	16	89.00 %	0	0	820	83.00 %	15
ROUHLAC MIDDLE/CHIPLEY SENIOR	1,514	1,362	939	64	15	69.00 %	0	0	865	64.00 %	14
VERNON MIDDLE	516	464	288	22	13	62.00 %	0	0	280	60.00 %	13
VERNON SENIOR HIGH (NEW)	564	423	326	24	14	77.00 %	0	0	381	90.00 %	16
	5,305	4,999	3,095	257	12	61.92 %	0	0	2,941	58.83 %	11

The COFTE Projected Total (2,941) for 2022 - 2023 must match the Official Forecasted COFTE Total (2,941) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	956
Middle (4-8)	1,168
High (9-12)	817
	2,941

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	2,941

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
VERNON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ROUHLAC MIDDLE/CHIPLEY SENIOR	Co-Teaching	0	11	8	0	0	19
VERNON MIDDLE	Co-Teaching	0	11	0	0	0	11
VERNON SENIOR HIGH (NEW)	Co-Teaching	0	0	9	0	0	9
KATE M SMITH ELEMENTARY (NEW)	Co-Teaching	2	0	0	0	0	2
Total Co-Teaching Classrooms:		3	22	17	0	0	42

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
KATE M SMITH ELEMENTARY (OLD)	0	0	0	0	0	0
WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
VERNON ELEMENTARY	0	0	0	0	0	0
ROUHLAC MIDDLE/CHIPLEY SENIOR	0	0	0	0	0	0
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

Totals for WASHINGTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	0	0	0	0	0	0
Total number of COFTE students projected by year.	3,052	3,026	2,996	2,969	2,941	2,997
Percent in relocatables by year.	0 %	0 %	0 %	0 %	0 %	0 %

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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
WASHINGTON-HOLMES AREA VOCATIONAL-TECHNICAL CENTER	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
KATE M SMITH ELEMENTARY (OLD)	0	0		0	0
ROUHLAC MIDDLE/CHIPLEY SENIOR	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

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

School Closure Planning

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

No school closures are anticipated in the district in 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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Other - ESE, etc	840	879	77.94	8.87 %	0	0	0.00 %
Elementary - District Totals	1,871	1,871	1,463.84	78.25 %	0	0	0.00 %
Middle - District Totals	2,030	1,826	1,227.33	67.20 %	0	0	0.00 %
High - District Totals	564	423	326.35	77.07 %	0	0	0.00 %
	5,305	4,999	3,095.46	61.92 %	0	0	0.00 %

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	1,871	1,871	1,463.84	78.25 %	0	0	0.00 %
Middle - District Totals	2,030	1,826	1,227.33	67.20 %	0	0	0.00 %
High - District Totals	564	423	326.35	77.07 %	0	0	0.00 %
Other - ESE, etc	840	879	77.94	8.87 %	0	0	0.00 %
	5,305	4,999	3,095.46	61.92 %	0	0	0.00 %

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.