

**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.**

|                              | 2008 - 2009 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | Five Year Total |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| Total Revenues               | \$3,501,411 | \$4,852,271 | \$7,784,064 | \$7,150,918 | \$6,691,996 | \$29,980,660    |
| Total Project Costs          | \$3,501,411 | \$0         | \$0         | \$0         | \$0         | \$3,501,411     |
| Difference (Remaining Funds) | \$0         | \$4,852,271 | \$7,784,064 | \$7,150,918 | \$6,691,996 | \$26,479,249    |

**District** OKALOOSA 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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

**DISTRICT SUPERINTENDENT** Alexis Tibbetts  
**CHIEF FINANCIAL OFFICER** Rita Scallan  
**DISTRICT POINT-OF-CONTACT PERSON** Bill Smith  
**JOB TITLE** Director Facilities  
**PHONE NUMBER** 850-301-3024  
**E-MAIL ADDRESS** smithb@mail.okaloosa.k12.fl.us

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-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           | 2008 - 2009 Actual Budget  | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total       |
|----------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| HVAC           | \$1,909,719  | \$0                   | \$0                   | \$0                   | \$0                   | \$1,909,719 |
| Locations:     | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |                       |                       |                       |                       |             |
| Flooring       | \$0  | \$0                   | \$0                   | \$0                   | \$0                   | \$0         |
| Locations:     | No Locations for this expenditure.   |                       |                       |                       |                       |             |
| Roofing        | \$50,000   | \$2,425,000           | \$1,425,000           | \$2,557,351           | \$2,515,043           | \$8,972,394 |
| Locations:     | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |                       |                       |                       |                       |             |
| Safety to Life | \$76,500   | \$50,000              | \$50,000              | \$50,000              | \$50,000              | \$276,500   |
| Locations:     | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |                       |                       |                       |                       |             |
| Fencing        | \$103,741  | \$70,000              | \$245,000             | \$50,000              | \$50,000              | \$518,741   |

|                           |  |           |           |           |           |             |
|---------------------------|--|-----------|-----------|-----------|-----------|-------------|
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| Parking                   | \$150,000  | \$170,000 | \$900,000 | \$478,850 | \$370,000 | \$2,068,850 |
| Locations:                | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |           |           |           |           |             |
| Electrical                | \$0  | \$0       | \$0       | \$0       | \$0       | \$0         |
| Locations:                | No Locations for this expenditure.   |           |           |           |           |             |
| Fire Alarm                | \$150,000  | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$650,000   |
| Locations:                | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |           |           |           |           |             |
| Telephone/Intercom System | \$100,000  | \$60,000  | \$60,000  | \$60,000  | \$60,000  | \$340,000   |
| Locations:                | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |           |           |           |           |             |
| Closed Circuit Television | \$0  | \$0       | \$0       | \$0       | \$0       | \$0         |
| Locations:                | No Locations for this expenditure.   |           |           |           |           |             |
| Paint                     | \$0  | \$235,000 | \$435,000 | \$75,000  | \$75,000  | \$820,000   |

|                    |  |                    |                    |                    |                    |                     |
|--------------------|--|--------------------|--------------------|--------------------|--------------------|---------------------|
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| Maintenance/Repair | \$250,000  | \$200,000          | \$200,000          | \$200,000          | \$200,000          | \$1,050,000         |
| Locations:         | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |                    |                    |                    |                    |                     |
| <b>Sub Total:</b>  | <b>\$2,789,960</b>   | <b>\$3,335,000</b> | <b>\$3,440,000</b> | <b>\$3,596,201</b> | <b>\$3,445,043</b> | <b>\$16,606,204</b> |

|                               |                    |                    |                    |                    |                    |                     |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| PECO Maintenance Expenditures | \$1,511,148        | \$1,814,771        | \$2,428,811        | \$2,297,497        | \$2,289,478        | \$10,341,705        |
| <b>Two Mill Sub Total:</b>    | <b>\$8,263,404</b> | <b>\$5,212,729</b> | <b>\$3,615,439</b> | <b>\$5,037,704</b> | <b>\$6,384,565</b> | <b>\$28,513,841</b> |

| Other Items  | 2008 - 2009 Actual Budget  | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total     |
|--------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Ceiling Tile | \$50,000   | \$300,000             | \$375,000             | \$50,000              | \$50,000              | \$825,000 |
| Locations    | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |                       |                       |                       |                       |           |
| Doors        | \$250,000  | \$236,500             | \$49,250              | \$50,000              | \$50,000              | \$635,750 |
| Locations    | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |                       |                       |                       |                       |           |

|                                  |  |             |           |           |             |             |             |
|----------------------------------|--|-------------|-----------|-----------|-------------|-------------|-------------|
| Drainage and Paving              |  | \$200,000   | \$160,000 | \$200,000 | \$365,000   | \$365,000   | \$1,290,000 |
| Locations                        | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |             |           |           |             |             |             |
| EMS Controls and Water treatment |  | \$75,000    | \$125,000 | \$125,000 | \$125,000   | \$125,000   | \$575,000   |
| Locations                        | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |             |           |           |             |             |             |
| Food Service Repairs             |  | \$250,000   | \$50,000  | \$50,000  | \$50,000    | \$50,000    | \$450,000   |
| Locations                        | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |             |           |           |             |             |             |
| Lighting Replacement             |  | \$1,750,000 | \$250,000 | \$266,000 | \$10,000    | \$500,000   | \$2,776,000 |
| Locations                        | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |             |           |           |             |             |             |
| Plumbing Repairs                 |  | \$1,000,000 | \$0       | \$0       | \$1,000,000 | \$2,000,000 | \$4,000,000 |

|                       |  |           |           |           |           |             |
|-----------------------|--|-----------|-----------|-----------|-----------|-------------|
| Locations             | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |           |           |           |           |             |
| Portables             | \$50,000   | \$0       | \$0       | \$50,000  | \$50,000  | \$150,000   |
| Locations             | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |           |           |           |           |             |
| Professional Services | \$70,000   | \$25,000  | \$25,000  | \$25,000  | \$25,000  | \$170,000   |
| Locations             | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |           |           |           |           |             |
| Routers and Switches  | \$350,000  | \$650,000 | \$650,000 | \$650,000 | \$650,000 | \$2,950,000 |
| Locations             | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |           |           |           |           |             |
| Board Projects        | \$750,000  | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$3,750,000 |
| Locations             | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |           |           |           |           |             |

|                            |  |             |             |           |           |           |             |
|----------------------------|--|-------------|-------------|-----------|-----------|-----------|-------------|
| Chiller Boiler Replacement |  | \$200,000   | \$1,000,000 | \$0       | \$0       | \$0       | \$1,200,000 |
| Locations                  | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |             |             |           |           |           |             |
| Envior IAQ T and B         |  | \$150,000   | \$146,000   | \$114,000 | \$114,000 | \$114,000 | \$638,000   |
| Locations                  | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |             |             |           |           |           |             |
| PE Restroom Storage        |  | \$0         | \$0         | \$0       | \$500,000 | \$500,000 | \$1,000,000 |
| Locations                  | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |             |             |           |           |           |             |
| Capital Outlay Charter     |  | \$839,592   | \$0         | \$0       | \$0       | \$0       | \$839,592   |
| Locations                  | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |             |             |           |           |           |             |
| Jacob Plumbing             |  | \$1,000,000 | \$0         | \$0       | \$0       | \$0       | \$1,000,000 |

|               |  |                    |                    |                    |                    |                     |
|---------------|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| Locations     | ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHEROKEE ELEMENTARY, CHOCTAWHATCHEE SENIOR HIGH, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG MIDDLE, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MAINTENANCE SOUTH, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, OKALOOSA APPLIED TECHNOLOGY CENTER, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY |                    |                    |                    |                    |                     |
| <b>Total:</b> | <b>\$9,774,552</b>   | <b>\$7,027,500</b> | <b>\$6,044,250</b> | <b>\$7,335,201</b> | <b>\$8,674,043</b> | <b>\$38,855,546</b> |

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

| Item   | 2008 - 2009 Actual Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total                |
|--|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Remaining Maint and Repair from 1.75 Mills   | \$8,263,404               | \$5,212,729           | \$3,615,439           | \$5,037,704           | \$6,384,565           | \$28,513,841         |
| Maintenance/Repair Salaries  | \$0                       | \$0                   | \$0                   | \$0                   | \$0                   | \$0                  |
| School Bus Purchases   | \$0                       | \$1,000,000           | \$1,000,000           | \$1,000,000           | \$1,000,000           | \$4,000,000          |
| Other Vehicle Purchases  | \$0                       | \$270,000             | \$140,000             | \$600,000             | \$600,000             | \$1,610,000          |
| Capital Outlay Equipment   | \$50,000                  | \$50,000              | \$50,000              | \$50,000              | \$50,000              | \$250,000            |
| Rent/Lease Payments  | \$300,000                 | \$300,000             | \$300,000             | \$300,000             | \$300,000             | \$1,500,000          |
| COP Debt Service   | \$7,930,860               | \$7,926,085           | \$7,935,160           | \$7,934,900           | \$7,930,400           | \$39,657,405         |
| Rent/Lease Relocatables  | \$0                       | \$0                   | \$0                   | \$0                   | \$0                   | \$0                  |
| Environmental Problems   | \$350,000                 | \$306,000             | \$314,000             | \$479,000             | \$479,000             | \$1,928,000          |
| s.1011.14 Debt Service   | \$0                       | \$0                   | \$0                   | \$0                   | \$0                   | \$0                  |
| Special Facilities Account   | \$0                       | \$0                   | \$0                   | \$0                   | \$0                   | \$0                  |
| Maintenance Salary Offset - Transfer to operating budget for minor maint/repair projects | \$5,000,000               | \$5,000,000           | \$5,000,000           | \$5,000,000           | \$5,000,000           | \$25,000,000         |
| Seat Management-Lease of Computers District Wide   | \$6,000,000               | \$6,000,000           | \$6,000,000           | \$6,000,000           | \$6,000,000           | \$30,000,000         |
| <b>Local Expenditure Totals:</b>   | <b>\$27,894,264</b>       | <b>\$26,064,814</b>   | <b>\$24,354,599</b>   | <b>\$26,401,604</b>   | <b>\$27,743,965</b>   | <b>\$132,459,246</b> |

**Revenue**

**2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

| Item                                       | Fund | 2008 - 2009 Actual Value | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total            |
|--|------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| (1) Non-exempt property assessed valuation |      | \$18,510,714,872         | \$19,158,589,693      | \$19,829,140,339      | \$20,523,160,058      | \$21,241,470,674      | \$99,263,075,636 |



|  |     |              |              |              |              |              |               |
|--|-----|--------------|--------------|--------------|--------------|--------------|---------------|
| (2) The Millege projected for discretionary capital outlay per s.1011.71 |     | 1.69         | 1.69         | 1.69         | 1.69         | 1.69         |               |
| (3) Full value of the 2-Mill discretionary capital outlay per s.1011.71  |     | \$30,774,063 | \$31,851,155 | \$32,965,946 | \$34,119,754 | \$35,313,945 | \$165,024,863 |
| (4) Value of the portion of the 2-Mills ACTUALLY levied                  | 370 | \$29,683,782 | \$30,722,714 | \$31,798,009 | \$32,910,939 | \$34,062,822 | \$159,178,266 |
| (5) Difference of lines (3) and (4)                                      |     | \$1,090,281  | \$1,128,441  | \$1,167,937  | \$1,208,815  | \$1,251,123  | \$5,846,597   |

**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 | 2008 - 2009 Actual Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total               |
|-------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| PECO New Construction         | 340  | \$649,189                 | \$0                   | \$146,283             | \$447,212             | \$178,768             | \$1,421,452         |
| PECO Maintenance Expenditures |      | \$1,511,148               | \$1,814,771           | \$2,428,811           | \$2,297,497           | \$2,289,478           | \$10,341,705        |
|                               |      | <b>\$2,160,337</b>        | <b>\$1,814,771</b>    | <b>\$2,575,094</b>    | <b>\$2,744,709</b>    | <b>\$2,468,246</b>    | <b>\$11,763,157</b> |

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

| Item                                  | Fund | 2008 - 2009 Actual Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total            |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| CO & DS Cash Flow-through Distributed | 360  | \$169,344                 | \$169,344             | \$169,344             | \$169,344             | \$169,344             | \$846,720        |
| CO & DS Interest on Undistributed CO  | 360  | \$25,027                  | \$25,027              | \$25,027              | \$25,027              | \$25,027              | \$125,135        |
|                                       |      | <b>\$194,371</b>          | <b>\$194,371</b>      | <b>\$194,371</b>      | <b>\$194,371</b>      | <b>\$194,371</b>      | <b>\$971,855</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 2007 - 2008? No

**Additional Revenue Source**

Any additional revenue sources

| Item  | 2008 - 2009<br>Actual Value | 2009 - 2010<br>Projected | 2010 - 2011<br>Projected | 2011 - 2012<br>Projected | 2012 - 2013<br>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   | \$28,741                    | \$0                      | \$0                      | \$0                      | \$0                      | \$28,741         |
| 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              |
| Fund Balance Carried Forward  | \$75,133,985                | \$0                      | \$0                      | \$0                      | \$0                      | \$75,133,985     |
| Obligated Fund Balance Carried Forward  | (\$75,133,985)              | \$0                      | \$0                      | \$0                      | \$0                      | (\$75,133,985)   |
| Special Facilities Account  | \$0                         | \$0                      | \$0                      | \$0                      | \$0                      | \$0              |
| One Cent - 1/2 Cent Sales Surtax Debt Service   | \$0                         | \$0                      | \$0                      | \$0                      | \$0                      | \$0              |
| Charter School Capital Outlay   | \$839,592                   | \$0                      | \$0                      | \$0                      | \$0                      | \$839,592        |
| <b>Subtotal</b>   | <b>\$868,333</b>            | <b>\$0</b>               | <b>\$0</b>               | <b>\$0</b>               | <b>\$0</b>               | <b>\$868,333</b> |

**Total Revenue Summary**

| Item Name   | 2008 - 2009 Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Five Year Total     |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Local 1.75 Mill Discretionary Capital Outlay Revenue      | \$29,683,782       | \$30,722,714          | \$31,798,009          | \$32,910,939          | \$34,062,822          | \$159,178,266       |
| PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures | (\$27,894,264)     | (\$26,064,814)        | (\$24,354,599)        | (\$26,401,604)        | (\$27,743,965)        | (\$132,459,246)     |
| PECO Maintenance Revenue                                  | \$1,511,148        | \$1,814,771           | \$2,428,811           | \$2,297,497           | \$2,289,478           | \$10,341,705        |
| <b>Available 2 Mill for New Construction</b>              | <b>\$1,789,518</b> | <b>\$4,657,900</b>    | <b>\$7,443,410</b>    | <b>\$6,509,335</b>    | <b>\$6,318,857</b>    | <b>\$26,719,020</b> |

| Item Name                       | 2008 - 2009 Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Five Year Total     |
|---------------------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| CO & DS Revenue                 | \$194,371          | \$194,371             | \$194,371             | \$194,371             | \$194,371             | \$971,855           |
| PECO New Construction Revenue   | \$649,189          | \$0                   | \$146,283             | \$447,212             | \$178,768             | \$1,421,452         |
| Other/Additional Revenue        | \$868,333          | \$0                   | \$0                   | \$0                   | \$0                   | \$868,333           |
| <b>Total Additional Revenue</b> | <b>\$1,711,893</b> | <b>\$194,371</b>      | <b>\$340,654</b>      | <b>\$641,583</b>      | <b>\$373,139</b>      | <b>\$3,261,640</b>  |
| <b>Total Available Revenue</b>  | <b>\$3,501,411</b> | <b>\$4,852,271</b>    | <b>\$7,784,064</b>    | <b>\$7,150,918</b>    | <b>\$6,691,996</b>    | <b>\$29,980,660</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.

Nothing reported for this section.

|                          |  |  |  |  |  |  |
|--------------------------|--|--|--|--|--|--|
| <b>Planned Cost:</b>     |  |  |  |  |  |  |
| <b>Student Stations:</b> |  |  |  |  |  |  |
| <b>Total Classrooms:</b> |  |  |  |  |  |  |
| <b>Gross Sq Ft:</b>      |  |  |  |  |  |  |

**Other Project Schedules**

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

| Project Description                      | Location                   | 2008 - 2009 Actual Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total              | Funded |
|--|----------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|--------|
| Renovation of Front office               | CHOCTAWHATCHEE SENIOR HIGH | \$100,000                 | \$0                   | \$0                   | \$0                   | \$0                   | \$100,000          | Yes    |
| School wide renovation and change of use | NORTHWOOD ELEMENTARY       | \$2,926,411               | \$0                   | \$0                   | \$0                   | \$0                   | \$2,926,411        | Yes    |
| School wide renovation and change of use | SOUTHSIDE ELEMENTARY       | \$400,000                 | \$0                   | \$0                   | \$0                   | \$0                   | \$400,000          | Yes    |
| Renovate front office                    | WRIGHT ELEMENTARY          | \$75,000                  | \$0                   | \$0                   | \$0                   | \$0                   | \$75,000           | Yes    |
|  |                            | <b>\$3,501,411</b>        | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$3,501,411</b> |        |

**Additional Project Schedules**

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

| Project Description                                    | Location                      | Num Classrooms | 2008 - 2009 Actual Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total               | Funded |
|--|-------------------------------|----------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|--------|
| Total new AC with controls                             | CHOCTAWHATCHEE SENIOR HIGH    | 0              | \$6,000,000               | \$0                   | \$0                   | \$0                   | \$0                   | \$6,000,000         | No     |
| New AC upgrade in older section and total new controls | NICEVILLE SENIOR HIGH         | 0              | \$0                       | \$3,000,000           | \$0                   | \$0                   | \$0                   | \$3,000,000         | No     |
| New AC upgrade in older section and total new controls | CRESTVIEW SENIOR HIGH         | 0              | \$2,000,000               | \$0                   | \$0                   | \$0                   | \$0                   | \$2,000,000         | No     |
| New AC upgrade in older section and total new controls | FORT WALTON BEACH SENIOR HIGH | 0              | \$2,000,000               | \$0                   | \$0                   | \$0                   | \$0                   | \$2,000,000         | No     |
| New AC upgrade in older section and total new controls | BAKER SCHOOL                  | 0              | \$0                       | \$2,000,000           | \$0                   | \$0                   | \$0                   | \$2,000,000         | No     |
|  |                               | <b>0</b>       | <b>\$10,000,000</b>       | <b>\$5,000,000</b>    | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$15,000,000</b> |        |

**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                                     | 2008 - 2009 Satis. Stu. Sta. | Actual 2008 - 2009 FISH Capacity | Actual 2007 - 2008 COFTE | # Class Rooms | Actual Average 2008 - 2009 Class Size | Actual 2008 - 2009 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2012 - 2013 COFTE | Projected 2012 - 2013 Utilization | Projected 2012 - 2013 Class Size |
|--|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| ANNETTE P EDWINS ELEMENTARY                  | 470                          | 470                              | 448                      | 25            | 18                                    | 95.00 %                        | 0                 | 0                             | 448                         | 95.00 %                           | 18                               |
| BAKER SCHOOL                                 | 1,636                        | 1,472                            | 1,356                    | 76            | 18                                    | 92.00 %                        | 0                 | 0                             | 1,450                       | 99.00 %                           | 19                               |
| BOB SIKES ELEMENTARY                         | 863                          | 863                              | 697                      | 45            | 15                                    | 81.00 %                        | 88                | 4                             | 750                         | 79.00 %                           | 15                               |
| CLIFFORD MEIGS MIDDLE                        | 1,028                        | 925                              | 668                      | 44            | 15                                    | 72.00 %                        | 0                 | 0                             | 550                         | 59.00 %                           | 13                               |
| LANCE C RICHBOURG MIDDLE                     | 1,009                        | 908                              | 688                      | 44            | 16                                    | 76.00 %                        | 0                 | 0                             | 0                           | 0.00 %                            | 0                                |
| NEW HEIGHTS ELEMENTARY                       | 265                          | 265                              | 63                       | 26            | 2                                     | 24.00 %                        | 0                 | 0                             | 0                           | 0.00 %                            | 0                                |
| C W RUCKEL MIDDLE                            | 1,053                        | 948                              | 838                      | 46            | 18                                    | 88.00 %                        | 0                 | 0                             | 850                         | 90.00 %                           | 18                               |
| DESTIN ELEMENTARY                            | 972                          | 972                              | 874                      | 52            | 17                                    | 90.00 %                        | 0                 | 0                             | 800                         | 82.00 %                           | 15                               |
| LULA J EDGE ELEMENTARY                       | 587                          | 587                              | 470                      | 31            | 15                                    | 80.00 %                        | 0                 | 0                             | 450                         | 77.00 %                           | 15                               |
| CHEROKEE ELEMENTARY                          | 588                          | 588                              | 396                      | 32            | 12                                    | 67.00 %                        | 0                 | 0                             | 400                         | 68.00 %                           | 13                               |
| LAUREL HILL SCHOOL                           | 729                          | 656                              | 417                      | 35            | 12                                    | 64.00 %                        | 0                 | 0                             | 450                         | 69.00 %                           | 13                               |
| NICEVILLE SENIOR HIGH                        | 2,460                        | 2,337                            | 2,077                    | 97            | 21                                    | 89.00 %                        | 0                 | 0                             | 2,100                       | 90.00 %                           | 22                               |
| NORTHWOOD ELEMENTARY                         | 709                          | 709                              | 682                      | 39            | 17                                    | 96.00 %                        | 200               | 10                            | 744                         | 82.00 %                           | 15                               |
| SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS | 216                          | 216                              | 167                      | 21            | 8                                     | 77.00 %                        | 0                 | 0                             | 150                         | 69.00 %                           | 7                                |
| SOUTHSIDE ELEMENTARY                         | 602                          | 602                              | 567                      | 33            | 17                                    | 94.00 %                        | 0                 | 0                             | 150                         | 25.00 %                           | 5                                |
| VALPARAISO ELEMENTARY                        | 593                          | 593                              | 442                      | 32            | 14                                    | 75.00 %                        | 0                 | 0                             | 450                         | 76.00 %                           | 14                               |
| W C PRYOR MIDDLE                             | 1,041                        | 937                              | 574                      | 47            | 12                                    | 61.00 %                        | 0                 | 0                             | 525                         | 56.00 %                           | 11                               |
| WRIGHT ELEMENTARY                            | 763                          | 763                              | 558                      | 41            | 14                                    | 73.00 %                        | 120               | 6                             | 554                         | 63.00 %                           | 12                               |
| SHALIMAR ELEMENTARY                          | 600                          | 600                              | 452                      | 32            | 14                                    | 75.00 %                        | 160               | 8                             | 530                         | 70.00 %                           | 13                               |
| OAK HILL ELEMENTARY                          | 414                          | 414                              | 233                      | 23            | 10                                    | 56.00 %                        | 414               | 414                           | 23                          | 3.00 %                            | 0                                |
| ELLIOTT POINT ELEMENTARY                     | 633                          | 633                              | 552                      | 34            | 16                                    | 87.00 %                        | 0                 | 0                             | 500                         | 79.00 %                           | 15                               |
| OCEAN CITY ELEMENTARY                        | 594                          | 594                              | 422                      | 33            | 13                                    | 71.00 %                        | 594               | 594                           | 33                          | 3.00 %                            | 0                                |
| MARY ESTHER ELEMENTARY                       | 612                          | 612                              | 538                      | 34            | 16                                    | 88.00 %                        | 80                | 4                             | 500                         | 72.00 %                           | 13                               |

|                                       |               |               |               |              |           |                |              |              |               |                |          |
|---------------------------------------|---------------|---------------|---------------|--------------|-----------|----------------|--------------|--------------|---------------|----------------|----------|
| JAMES E PLEW ELEMENTARY               | 726           | 726           | 595           | 37           | 16        | 82.00 %        | 80           | 4            | 550           | 68.00 %        | 13       |
| CHOCTAWHATCHEE SENIOR HIGH            | 2,170         | 2,062         | 1,765         | 89           | 20        | 86.00 %        | 0            | 0            | 1,600         | 78.00 %        | 18       |
| CRESTVIEW SENIOR HIGH                 | 1,784         | 1,695         | 1,542         | 77           | 20        | 91.00 %        | 225          | 9            | 2,010         | 105.00 %       | 23       |
| CRESTVIEW VOCATIONAL-TECHNICAL CENTER | 247           | 247           | 366           | 11           | 33        | 148.00 %       | 0            | 0            | 0             | 0.00 %         | 0        |
| KENWOOD ELEMENTARY                    | 605           | 605           | 562           | 32           | 18        | 93.00 %        | 0            | 0            | 550           | 91.00 %        | 17       |
| FLOROSA ELEMENTARY                    | 679           | 679           | 582           | 36           | 16        | 86.00 %        | 132          | 6            | 590           | 73.00 %        | 14       |
| FORT WALTON BEACH SENIOR HIGH         | 2,071         | 1,967         | 1,934         | 95           | 20        | 98.00 %        | 0            | 0            | 1,700         | 86.00 %        | 18       |
| MAX BRUNER MIDDLE                     | 1,134         | 1,021         | 911           | 50           | 18        | 89.00 %        | 0            | 0            | 800           | 78.00 %        | 16       |
| ADDIE R LEWIS MIDDLE                  | 860           | 774           | 600           | 38           | 16        | 78.00 %        | 0            | 0            | 599           | 77.00 %        | 16       |
| LONGWOOD ELEMENTARY                   | 630           | 630           | 400           | 15           | 27        | 63.00 %        | 0            | 0            | 550           | 87.00 %        | 37       |
| OKALOOSA APPLIED TECHNOLOGY CENTER    | 649           | 649           | 205           | 38           | 5         | 32.00 %        | 0            | 0            | 200           | 31.00 %        | 5        |
| WALKER ELEMENTARY                     | 767           | 767           | 746           | 42           | 18        | 97.00 %        | 176          | 8            | 800           | 85.00 %        | 16       |
| BLUEWATER ELEMENTARY                  | 695           | 695           | 638           | 37           | 17        | 92.00 %        | 176          | 8            | 700           | 80.00 %        | 16       |
| CARVER HILL ADMINISTRATIVE CENTER     | 0             | 0             | 36            | 0            | 0         | 0.00 %         | 0            | 0            | 0             | 0.00 %         | 0        |
| DISTRICT EDUCATIONAL CENTER           | 0             | 0             | 0             | 0            | 0         | 0.00 %         | 0            | 0            | 0             | 0.00 %         | 0        |
| DESTIN MIDDLE                         | 613           | 552           | 572           | 26           | 22        | 104.00 %       | 0            | 0            | 550           | 100.00 %       | 21       |
| DAVIDSON MIDDLE                       | 983           | 885           | 891           | 43           | 21        | 101.00 %       | 0            | 0            | 850           | 96.00 %        | 20       |
| ANTIOCH ELEMENTARY                    | 944           | 944           | 836           | 54           | 15        | 89.00 %        | 0            | 0            | 835           | 88.00 %        | 15       |
| RIVERSIDE ELEMENTARY SCHOOL           | 18            | 0             | 0             | 1            | 0         | 0.00 %         | 900          | 39           | 875           | 97.00 %        | 22       |
|                                       | <b>34,012</b> | <b>32,562</b> | <b>27,359</b> | <b>1,643</b> | <b>17</b> | <b>84.02 %</b> | <b>3,345</b> | <b>1,114</b> | <b>26,166</b> | <b>72.87 %</b> | <b>9</b> |

The COFTE Projected Total (26,166) for 2012 - 2013 must match the Official Forecasted COFTE Total (26,165 ) for 2012 - 2013 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 2012 - 2013 |               |
|---------------------------------|---------------|
| Elementary (PK-3)               | 9,480         |
| Middle (4-8)                    | 9,321         |
| High (9-12)                     | 7,365         |
|                                 | <b>26,165</b> |

| Grade Level Type  | Balanced Projected COFTE for 2012 - 2013 |
|-------------------|--|
| Elementary (PK-3) | 0  |
| Middle (4-8)      | 0  |
| High (9-12)       | 0  |
|                   | <b>26,166</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                               | 2008 - 2009 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| ANNETTE P EDWINS ELEMENTARY            | 0           | 2           | 0           | 0           | 0           | 2            |
| BAKER SCHOOL                           | 0           | 0           | 0           | 4           | 0           | 4            |
| DESTIN ELEMENTARY                      | 3           | 6           | 0           | 0           | 0           | 9            |
| CHEROKEE ELEMENTARY                    | 1           | 0           | 0           | 0           | 0           | 1            |
| LAUREL HILL SCHOOL                     | 0           | 0           | 1           | 0           | 0           | 1            |
| NORTHWOOD ELEMENTARY                   | 0           | 15          | 0           | 0           | 0           | 15           |
| SOUTHSIDE ELEMENTARY                   | 0           | 6           | 0           | 0           | 0           | 6            |
| VALPARAISO ELEMENTARY                  | 0           | 0           | 0           | 2           | 0           | 2            |
| W C PRYOR MIDDLE                       | 0           | 2           | 0           | 0           | 0           | 2            |
| WRIGHT ELEMENTARY                      | 0           | 0           | 3           | 0           | 0           | 3            |
| SHALIMAR ELEMENTARY                    | 3           | 0           | 0           | 0           | 0           | 3            |
| ELLIOTT POINT ELEMENTARY               | 0           | 0           | 4           | 0           | 0           | 4            |
| MARY ESTHER ELEMENTARY                 | 0           | 1           | 0           | 0           | 0           | 1            |
| JAMES E PLEW ELEMENTARY                | 0           | 0           | 2           | 0           | 0           | 2            |
| CHOCTAWHATCHEE SENIOR HIGH             | 1           | 0           | 0           | 0           | 0           | 1            |
| KENWOOD ELEMENTARY                     | 0           | 0           | 0           | 0           | 3           | 3            |
| FLOROSA ELEMENTARY                     | 4           | 0           | 1           | 0           | 0           | 5            |
| ADDIE R LEWIS MIDDLE                   | 0           | 2           | 0           | 0           | 0           | 2            |
| LONGWOOD ELEMENTARY                    | 0           | 0           | 3           | 0           | 0           | 3            |
| WALKER ELEMENTARY                      | 0           | 1           | 0           | 0           | 0           | 1            |
| DAVIDSON MIDDLE                        | 0           | 4           | 0           | 0           | 0           | 4            |
| ANTIOCH ELEMENTARY                     | 0           | 6           | 0           | 0           | 0           | 6            |
| <b>Total Relocatable Replacements:</b> | <b>12</b>   | <b>45</b>   | <b>14</b>   | <b>6</b>    | <b>3</b>    | <b>80</b>    |

**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 2012 - 2013 |
|-------------------------|---|---------|---------------------------|------------------|-------------------|-------------------|--|
| OWC Charter High School | 8   | STATE   | 1999                      | 250              | 238               | 5                 | 250  |
| Liza Jackson Inc.       | 39  | PRIVATE | 2001                      | 675              | 670               | 15                | 670  |

|                  |    |                       |      |       |       |   |       |
|------------------|----|-----------------------|------|-------|-------|---|-------|
| Okaloosa Acedemy | 13 | RENTED<br>RELOCATABLE | 1997 | 325   | 268   | 5 | 268   |
|                  | 60 |                       |      | 1,250 | 1,176 |   | 1,188 |

**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 |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| <b>Total Educational Classrooms:</b> |             | 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 |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| SOUTHSIDE ELEMENTARY                 | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |
| <b>Total Co-Teaching Classrooms:</b> |             | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |

**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).

None

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).

None

Consistent with Comp Plan? Yes

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

| List the net new classrooms added in the 2007 - 2008 fiscal year.  |                         |                       |                           |                   | List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.  |                       |                           |                   |
| Location   | 2007 - 2008 # Permanent | 2007 - 2008 # Modular | 2007 - 2008 # Relocatable | 2007 - 2008 Total | 2008 - 2009 # Permanent   | 2008 - 2009 # Modular | 2008 - 2009 # Relocatable | 2008 - 2009 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   | 2008 - 2009 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 5 Year Average |
|--|-------------|-------------|-------------|-------------|-------------|----------------|
| SOUTHSIDE ELEMENTARY                         | 108         | 30          | 18          | 0           | 0           | 31             |
| VALPARAISO ELEMENTARY                        | 36          | 36          | 36          | 0           | 0           | 22             |
| W C PRYOR MIDDLE                             | 0           | 0           | 0           | 0           | 0           | 0              |
| WRIGHT ELEMENTARY                            | 94          | 94          | 94          | 0           | 0           | 56             |
| SHALIMAR ELEMENTARY                          | 54          | 12          | 12          | 12          | 0           | 18             |
| OAK HILL ELEMENTARY                          | 0           | 0           | 0           | 0           | 0           | 0              |
| CHEROKEE ELEMENTARY                          | 54          | 54          | 54          | 0           | 0           | 32             |
| LAUREL HILL SCHOOL                           | 61          | 81          | 81          | 81          | 81          | 77             |
| NICEVILLE SENIOR HIGH                        | 0           | 0           | 0           | 0           | 0           | 0              |
| NORTHWOOD ELEMENTARY                         | 182         | 154         | 150         | 0           | 0           | 97             |
| SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS | 0           | 24          | 24          | 0           | 0           | 10             |
| DISTRICT EDUCATIONAL CENTER                  | 0           | 0           | 0           | 0           | 0           | 0              |
| DESTIN MIDDLE                                | 0           | 0           | 0           | 0           | 0           | 0              |
| DAVIDSON MIDDLE                              | 88          | 22          | 22          | 0           | 0           | 26             |
| ANTIOCH ELEMENTARY                           | 61          | 36          | 36          | 0           | 0           | 27             |
| DESTIN ELEMENTARY                            | 126         | 54          | 54          | 54          | 54          | 68             |
| LULA J EDGE ELEMENTARY                       | 0           | 0           | 0           | 0           | 0           | 0              |
| CARVER HILL ADMINISTRATIVE CENTER            | 0           | 0           | 0           | 0           | 0           | 0              |
| ADDIE R LEWIS MIDDLE                         | 22          | 22          | 22          | 22          | 22          | 22             |
| LONGWOOD ELEMENTARY                          | 0           | 0           | 0           | 0           | 0           | 0              |
| OKALOOSA APPLIED TECHNOLOGY CENTER           | 108         | 0           | 0           | 0           | 0           | 22             |
| WALKER ELEMENTARY                            | 18          | 60          | 60          | 60          | 0           | 40             |
| BLUEWATER ELEMENTARY                         | 0           | 0           | 0           | 0           | 0           | 0              |
| CLIFFORD MEIGS MIDDLE                        | 0           | 0           | 0           | 0           | 0           | 0              |
| LANCE C RICHBOURG MIDDLE                     | 0           | 0           | 0           | 0           | 0           | 0              |
| NEW HEIGHTS ELEMENTARY                       | 10          | 0           | 0           | 0           | 0           | 2              |
| C W RUCKEL MIDDLE                            | 0           | 0           | 0           | 0           | 0           | 0              |
| FORT WALTON BEACH SENIOR HIGH                | 0           | 25          | 25          | 25          | 0           | 15             |
| MAX BRUNER MIDDLE                            | 0           | 0           | 0           | 0           | 0           | 0              |
| CRESTVIEW VOCATIONAL-TECHNICAL CENTER        | 0           | 0           | 0           | 0           | 0           | 0              |
| KENWOOD ELEMENTARY                           | 0           | 12          | 12          | 12          | 0           | 7              |

|                             |    |     |    |    |   |    |
|-----------------------------|----|-----|----|----|---|----|
| FLOSOSA ELEMENTARY          | 0  | 0   | 0  | 0  | 0 | 0  |
| ANNETTE P EDWINS ELEMENTARY | 0  | 24  | 24 | 24 | 0 | 14 |
| BAKER SCHOOL                | 46 | 150 | 0  | 0  | 0 | 39 |
| BOB SIKES ELEMENTARY        | 36 | 36  | 36 | 0  | 0 | 22 |
| ELLIOTT POINT ELEMENTARY    | 51 | 22  | 22 | 0  | 0 | 19 |
| OCEAN CITY ELEMENTARY       | 0  | 0   | 0  | 0  | 0 | 0  |
| MARY ESTHER ELEMENTARY      | 18 | 0   | 0  | 0  | 0 | 4  |
| JAMES E PLEW ELEMENTARY     | 0  | 0   | 0  | 0  | 0 | 0  |
| CHOCTAWHATCHEE SENIOR HIGH  | 0  | 0   | 0  | 0  | 0 | 0  |
| CRESTVIEW SENIOR HIGH       | 0  | 0   | 0  | 0  | 0 | 0  |
| RIVERSIDE ELEMENTARY SCHOOL | 0  | 0   | 0  | 0  | 0 | 0  |

|   |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Totals for OKALOOSA COUNTY SCHOOL DISTRICT</b> |               |               |               |               |               |               |
| Total students in relocatables by year.           | <b>1,173</b>  | <b>948</b>    | <b>782</b>    | <b>290</b>    | <b>157</b>    | <b>670</b>    |
| Total number of COFTE students projected by year. | <b>27,258</b> | <b>26,813</b> | <b>26,530</b> | <b>26,211</b> | <b>26,165</b> | <b>26,595</b> |
| Percent in relocatables by year.                  | <b>4 %</b>    | <b>4 %</b>    | <b>3 %</b>    | <b>1 %</b>    | <b>1 %</b>    | <b>3 %</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 2008 - 2009 | FISH Student Stations | Owner             | # of Leased Classrooms 2012 - 2013 | FISH Student Stations |
|-----------------------------|------------------------------------|-----------------------|-------------------|------------------------------------|-----------------------|
| SOUTHSIDE ELEMENTARY        | 6                                  | 108                   | Williams Scotsman | 0                                  | 0                     |
| LAUREL HILL SCHOOL          | 1                                  | 18                    | Williams Scotsman | 0                                  | 0                     |
| DAVIDSON MIDDLE             | 4                                  | 88                    | Williams Scotsman | 0                                  | 0                     |
| DESTIN ELEMENTARY           | 7                                  | 126                   | Williams Scotsman | 0                                  | 0                     |
| BLUEWATER ELEMENTARY        | 0                                  | 0                     | Williams Scotsman | 0                                  | 0                     |
| ANNETTE P EDWINS ELEMENTARY | 0                                  | 0                     | Williams Scotsman | 0                                  | 0                     |
| BAKER SCHOOL                | 3                                  | 46                    | Williams Scotsman | 0                                  | 0                     |
| BOB SIKES ELEMENTARY        | 1                                  | 18                    | Williams Scotsman | 0                                  | 0                     |
| JAMES E PLEW ELEMENTARY     | 0                                  | 0                     | Williams Scotsman | 0                                  | 0                     |
| CLIFFORD MEIGS MIDDLE       | 0                                  | 0                     |                   | 0                                  | 0                     |
| LANCE C RICHBOURG MIDDLE    | 0                                  | 0                     |                   | 0                                  | 0                     |
| NEW HEIGHTS ELEMENTARY      | 0                                  | 0                     |                   | 0                                  | 0                     |
| C W RUCKEL MIDDLE           | 0                                  | 0                     |                   | 0                                  | 0                     |
| LULA J EDGE ELEMENTARY      | 0                                  | 0                     |                   | 0                                  | 0                     |

|  |           |            |                   |          |          |
|--|-----------|------------|-------------------|----------|----------|
| CHEROKEE ELEMENTARY                          | 3         | 54         | Williams Scotsman | 0        | 0        |
| NICEVILLE SENIOR HIGH                        | 0         | 0          |                   | 0        | 0        |
| NORTHWOOD ELEMENTARY                         | 1         | 22         | Williams Scotsman | 0        | 0        |
| SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS | 0         | 0          |                   | 0        | 0        |
| VALPARAISO ELEMENTARY                        | 0         | 0          |                   | 0        | 0        |
| W C PRYOR MIDDLE                             | 0         | 0          |                   | 0        | 0        |
| WRIGHT ELEMENTARY                            | 0         | 0          |                   | 0        | 0        |
| SHALIMAR ELEMENTARY                          | 0         | 0          |                   | 0        | 0        |
| OAK HILL ELEMENTARY                          | 0         | 0          |                   | 0        | 0        |
| ELLIOTT POINT ELEMENTARY                     | 1         | 18         | Williams Scotsman | 0        | 0        |
| OCEAN CITY ELEMENTARY                        | 0         | 0          |                   | 0        | 0        |
| MARY ESTHER ELEMENTARY                       | 0         | 0          |                   | 0        | 0        |
| CHOCTAWHATCHEE SENIOR HIGH                   | 0         | 0          |                   | 0        | 0        |
| CRESTVIEW SENIOR HIGH                        | 0         | 0          |                   | 0        | 0        |
| CRESTVIEW VOCATIONAL-TECHNICAL CENTER        | 0         | 0          |                   | 0        | 0        |
| KENWOOD ELEMENTARY                           | 0         | 0          |                   | 0        | 0        |
| FLOROSA ELEMENTARY                           | 0         | 0          |                   | 0        | 0        |
| FORT WALTON BEACH SENIOR HIGH                | 0         | 0          |                   | 0        | 0        |
| MAX BRUNER MIDDLE                            | 0         | 0          |                   | 0        | 0        |
| ADDIE R LEWIS MIDDLE                         | 1         | 22         | Williams Scotsman | 0        | 0        |
| LONGWOOD ELEMENTARY                          | 0         | 0          |                   | 0        | 0        |
| OKALOOSA APPLIED TECHNOLOGY CENTER           | 0         | 0          |                   | 0        | 0        |
| WALKER ELEMENTARY                            | 0         | 0          |                   | 0        | 0        |
| CARVER HILL ADMINISTRATIVE CENTER            | 0         | 0          |                   | 0        | 0        |
| DISTRICT EDUCATIONAL CENTER                  | 0         | 0          |                   | 0        | 0        |
| DESTIN MIDDLE                                | 0         | 0          |                   | 0        | 0        |
| ANTIOCH ELEMENTARY                           | 4         | 61         | Williams Scotsman | 0        | 0        |
| RIVERSIDE ELEMENTARY SCHOOL                  | 0         | 0          |                   | 0        | 0        |
|  | <b>32</b> | <b>581</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.**

The Okaloosa County School Board has adopted an extended day at Crestview High School, Choctawhatchee High School, Fort Walton Beach High School and Niceville High School. This move will provide the student with greater flexibility in their class selection and a more efficient useage of space. In addition, the School District has several non-traditional schools, such as the Northwest Florida Ballett academy, the CHOICE Institute, the Emerald Coast Career Institute and the Blended School programs.

### **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 closures are planned at this time. However, the School District plans to continue evaluating the utilization of existing and planned school facilities to ensure that they are used in the most economical and efficient manner, which could result in some future disposition of existing school facilities. The District is completing a land swap of the old Holt School site for 74 acers off Proverty Creek Road in the North Okaloosa County area.

# Long Range Planning

## Ten-Year Maintenance

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

| Project       | 2012 - 2013 / 2017 - 2018 Projected Cost |
|---------------|--|
| District Wide | \$10,000,000                             |
|               | <b>\$10,000,000</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 | 2012 - 2013 / 2017 - 2018 Projected Cost |
|-------------|---|--|
| New Schools | North Okaloosa County                                 | \$60,000,000                             |
|             |   | <b>\$60,000,000</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 2007 - 2008 FISH Capacity | Actual 2007 - 2008 COFTE | Actual 2007 - 2008 Utilization | Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed | Projected 2017 - 2018 COFTE | Projected 2017 - 2018 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 15,053                | 15,053                           | 11,689.85                | 77.66 %                        | 600   | 15,053                      | 96.17 %                           |
| Middle - District Totals     | 7,783                 | 7,006                            | 5,743.29                 | 81.97 %                        | 100   | 7,020                       | 98.79 %                           |
| High - District Totals       | 11,025                | 10,349                           | 9,090.60                 | 87.84 %                        | 0   | 7,570                       | 73.15 %                           |
| Other - ESE, etc             | 1,557                 | 1,514                            | 835.43                   | 55.15 %                        | 0   | 1,200                       | 79.26 %                           |
|                              | <b>35,418</b>         | <b>33,922</b>                    | <b>27,359.17</b>         | <b>80.65 %</b>                 | <b>700</b>  | <b>30,843</b>               | <b>89.08 %</b>                    |

## Ten-Year Infrastructure Planning

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

The Okaloosa County School District annually reviews and evaluates enrollment data both from the historical and projection perspective. This review is done as part of the development of the Five Year Capital Work Program. A ten year and twenty year plan is developed after reviewing previous Five Year Capital Work Programs and looking at mobility rates with the local community.

**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 Okaloosa County School District annually reviews and evaluates enrollment data both from the historical and projection perspective. This review is done as part of the development of the Five Year Capital Work Program. A ten year and twenty year plan is developed after reviewing previous Five Year Capital Work Programs and looking at mobility rates with the local community.

**Twenty-Year Maintenance**

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

| Project       | 2017 - 2018 / 2027 - 2028 Projected Cost |
|---------------|--|
| District wide | \$10,000,000                             |
|               | <b>\$10,000,000</b>                      |

**Twenty-Year Capacity**

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

| Project     | Location,Community,Quadrant or other general location | 2017 - 2018 / 2027 - 2028 Projected Cost |
|-------------|---|--|
| Class Rooms | Noth Okaloosa County                                  | \$10,000,000                             |
|             |   | <b>\$10,000,000</b>                      |

**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 2007 - 2008 FISH Capacity | Actual 2007 - 2008 COFTE | Actual 2007 - 2008 Utilization | Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed | Projected 2027 - 2028 COFTE | Projected 2027 - 2028 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 15,053                | 15,053                           | 11,689.85                | 77.66 %                        | 900   | 15,037                      | 94.26 %                           |
| Middle - District Totals     | 7,783                 | 7,006                            | 5,743.29                 | 81.97 %                        | 900   | 7,049                       | 89.16 %                           |
| High - District Totals       | 11,025                | 10,349                           | 9,090.60                 | 87.84 %                        | 0   | 7,573                       | 73.18 %                           |
| Other - ESE, etc             | 1,557                 | 1,514                            | 835.43                   | 55.15 %                        | 150   | 1,900                       | 114.18 %                          |
|                              | <b>35,418</b>         | <b>33,922</b>                    | <b>27,359.17</b>         | <b>80.65 %</b>                 | <b>1,950</b>  | <b>31,559</b>               | <b>87.98 %</b>                    |

**Twenty-Year Infrastructure Planning**

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

The Okaloosa County School District annually reviews and evaluates enrollment data both from the historical and projection perspective. This review is done as part of the development of the Five Year Capital Work Program. A ten year and twenty year plan is developed after reviewing previous Five Year Capital Work Programs and looking at mobility rates with the local community.

**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).**

The Okaloosa County School District annually reviews and evaluates enrollment data both from the historical and projection perspective. This review is done as part of the development of the Five Year Capital Work Program. A ten year and twenty year plan is developed after reviewing previous Five Year Capital Work Programs and looking at mobility rates with the local community.