

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$3,208,160	\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$8,708,160
Total Project Costs	\$3,208,160	\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$8,708,160
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

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 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$135,134	\$634,172	\$440,000	\$950,528	\$2,296,815	\$4,456,649
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, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Safety to Life	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$261,553	\$51,851	\$1,060,616	\$1,198,398	\$0	\$2,572,418
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, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Sub Total:	\$446,687	\$736,023	\$1,550,616	\$2,198,926	\$2,346,815	\$7,279,067

PECO Maintenance Expenditures	\$537,515	\$1,276,851	\$2,066,444	\$2,214,754	\$2,487,643	\$8,583,207
1.50 Mill Sub Total:	\$134,172	\$134,172	\$134,172	\$134,172	\$134,172	\$670,860

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
EMS Controls and Water treatment	\$75,000	\$500,000	\$500,000	\$0	\$125,000	\$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, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Portables	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000	\$275,000
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, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Paving	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE ELEMENTARY, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Total:	\$671,687	\$1,411,023	\$2,200,616	\$2,348,926	\$2,621,815	\$9,254,067

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$134,172	\$134,172	\$134,172	\$134,172	\$134,172	\$670,860
Maintenance/Repair Salaries	\$1,706,789	\$3,596,774	\$2,412,452	\$3,010,491	\$4,068,106	\$14,794,612
School Bus Purchases	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Rent/Lease Payments	\$100,000	\$0	\$0	\$0	\$0	\$100,000
COP Debt Service	\$7,926,085	\$7,935,160	\$7,934,900	\$7,930,400	\$7,931,321	\$39,657,866
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$175,000	\$175,000	\$75,000	\$75,000	\$175,000	\$675,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
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
Maintenance Salary Offset - Transfer to operating budget for minor maint/repair projects	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$27,526,730
Local Expenditure Totals:	\$21,547,392	\$23,396,452	\$22,111,870	\$23,705,409	\$24,863,945	\$115,625,068

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$17,278,161,316	\$16,324,406,811	\$16,773,327,998	\$17,382,199,804	\$18,174,828,115	\$85,932,924,044

(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$28,724,943	\$27,139,326	\$27,885,658	\$28,897,907	\$30,215,652	\$142,863,486
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,621,380	\$23,262,280	\$23,901,992	\$24,769,635	\$25,899,130	\$122,454,417
(5) Difference of lines (3) and (4)		\$4,103,563	\$3,877,046	\$3,983,666	\$4,128,272	\$4,316,522	\$20,409,069

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$75,706	\$301,602	\$830,643	\$1,207,951
PECO Maintenance Expenditures		\$537,515	\$1,276,851	\$2,066,444	\$2,214,754	\$2,487,643	\$8,583,207
		\$537,515	\$1,276,851	\$2,142,150	\$2,516,356	\$3,318,286	\$9,791,158

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$123,453	\$123,453	\$123,453	\$123,453	\$123,453	\$617,265
CO & DS Interest on Undistributed CO	360	\$10,719	\$10,719	\$10,719	\$10,719	\$10,719	\$53,595
		\$134,172	\$134,172	\$134,172	\$134,172	\$134,172	\$670,860

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 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$43,367,588	\$0	\$0	\$0	\$0	\$43,367,588
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$43,367,588)	\$0	\$0	\$0	\$0	(\$43,367,588)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,621,380	\$23,262,280	\$23,901,992	\$24,769,635	\$25,899,130	\$122,454,417
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,547,392)	(\$23,396,452)	(\$22,111,870)	(\$23,705,409)	(\$24,863,945)	(\$115,625,068)
PECO Maintenance Revenue	\$537,515	\$1,276,851	\$2,066,444	\$2,214,754	\$2,487,643	\$8,583,207
Available 1.50 Mill for New Construction	\$3,073,988	(\$134,172)	\$1,790,122	\$1,064,226	\$1,035,185	\$6,829,349

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$134,172	\$134,172	\$134,172	\$134,172	\$134,172	\$670,860
PECO New Construction Revenue	\$0	\$0	\$75,706	\$301,602	\$830,643	\$1,207,951
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$134,172	\$134,172	\$209,878	\$435,774	\$964,815	\$1,878,811
Total Available Revenue	\$3,208,160	\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$8,708,160

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	0	0

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Sewer Plant Improvements	BAKER SCHOOL	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
School wide AC renovation	CHOCTAWHATCHEE SENIOR HIGH	\$2,608,160	\$0	\$0	\$0	\$0	\$2,608,160	Yes
Renovate School and Campus	SOUTHSIDE ELEMENTARY	\$0	\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$5,500,000	Yes
		\$3,208,160	\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$8,708,160	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
New AC upgrade in older section and total new controls	NICEVILLE SENIOR HIGH	0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	No
New AC upgrade in older section and total new controls	CRESTVIEW SENIOR HIGH	0	\$0	\$0	\$0	\$0	\$0	\$0	No
New AC upgrade in older section and total new controls	FORT WALTON BEACH SENIOR HIGH	0	\$0	\$0	\$0	\$0	\$0	\$0	No
New AC upgrade in older section and total new controls	BAKER SCHOOL	0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	No
		0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
ANNETTE P EDWINS ELEMENTARY	506	506	465	27	17	92.00 %	0	0	490	97.00 %	18
BAKER SCHOOL	1,636	1,472	1,315	76	17	89.00 %	0	0	1,350	92.00 %	18
BOB SIKES ELEMENTARY	863	863	708	45	16	82.00 %	0	0	850	98.00 %	19
CLIFFORD MEIGS MIDDLE	1,024	922	668	44	15	72.00 %	0	0	600	65.00 %	14
LANCE C RICHBOURG MIDDLE	1,009	908	682	44	16	75.00 %	0	0	75	8.00 %	2
NEW HEIGHTS ELEMENTARY	265	265	91	26	4	34.00 %	-26	-4	0	0.00 %	0
C W RUCKEL MIDDLE	1,053	948	881	46	19	93.00 %	0	0	800	84.00 %	17
DESTIN ELEMENTARY	972	972	815	52	16	84.00 %	0	0	850	87.00 %	16
LULA J EDGE ELEMENTARY	587	587	510	31	16	87.00 %	0	0	525	89.00 %	17
CHEROKEE ELEMENTARY	588	588	529	32	17	90.00 %	0	0	420	71.00 %	13
LAUREL HILL SCHOOL	729	656	419	35	12	64.00 %	0	0	450	69.00 %	13
NICEVILLE SENIOR HIGH	2,435	2,313	2,025	96	21	88.00 %	0	0	2,000	86.00 %	21
NORTHWOOD ELEMENTARY	709	709	694	39	18	98.00 %	400	20	750	68.00 %	13
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	216	216	170	21	8	79.00 %	0	0	130	60.00 %	6
SOUTHSIDE ELEMENTARY	602	602	569	33	17	95.00 %	0	0	150	25.00 %	5
VALPARAISO ELEMENTARY	593	593	454	32	14	77.00 %	0	0	450	76.00 %	14
W C PRYOR MIDDLE	1,041	937	587	47	12	63.00 %	0	0	550	59.00 %	12
WRIGHT ELEMENTARY	778	778	648	42	15	83.00 %	0	0	636	82.00 %	15
SHALIMAR ELEMENTARY	618	618	568	33	17	92.00 %	0	0	575	93.00 %	17
OAK HILL ELEMENTARY	454	0	0	26	0	0.00 %	0	0	0	0.00 %	0
ELLIOTT POINT ELEMENTARY	633	633	565	34	17	89.00 %	0	0	520	82.00 %	15
OCEAN CITY ELEMENTARY	630	0	0	35	0	0.00 %	0	0	0	0.00 %	0
MARY ESTHER ELEMENTARY	612	612	554	34	16	90.00 %	0	0	575	94.00 %	17

JAMES E PLEW ELEMENTARY	726	726	597	37	16	82.00 %	0	0	550	76.00 %	15
CHOCTAWHATCHEE SENIOR HIGH	2,170	2,062	1,659	89	19	80.00 %	0	0	1,500	73.00 %	17
CRESTVIEW SENIOR HIGH	1,784	1,695	1,506	77	20	89.00 %	247	11	1,900	98.00 %	22
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	247	247	391	11	36	158.00 %	0	0	0	0.00 %	0
KENWOOD ELEMENTARY	633	633	563	34	17	89.00 %	0	0	550	87.00 %	16
FLOROSA ELEMENTARY	679	679	596	36	17	88.00 %	0	0	600	88.00 %	17
FORT WALTON BEACH SENIOR HIGH	2,071	1,967	1,835	95	19	93.00 %	0	0	1,600	81.00 %	17
MAX BRUNER MIDDLE	1,134	1,021	854	50	17	84.00 %	0	0	750	73.00 %	15
ADDIE R LEWIS MIDDLE	860	774	522	38	14	67.00 %	0	0	400	52.00 %	11
LONGWOOD ELEMENTARY	630	630	530	15	35	84.00 %	0	0	575	91.00 %	38
OKALOOSA APPLIED TECHNOLOGY CENTER	649	649	229	38	6	35.00 %	0	0	225	35.00 %	6
WALKER ELEMENTARY	767	767	736	42	18	96.00 %	0	0	775	101.00 %	18
BLUEWATER ELEMENTARY	695	695	605	37	16	87.00 %	0	0	690	99.00 %	19
CARVER HILL ADMINISTRATIVE CENTER	0	0	56	0	0	0.00 %	0	0	0	0.00 %	0
DESTIN MIDDLE	613	552	634	26	24	115.00 %	0	0	600	109.00 %	23
DAVIDSON MIDDLE	983	885	900	43	21	102.00 %	0	0	850	96.00 %	20
ANTIOCH ELEMENTARY	944	944	809	54	15	86.00 %	0	0	850	90.00 %	16
RIVERSIDE ELEMENTARY SCHOOL	940	0	0	50	0	0.00 %	0	0	800	0.00 %	16
SHOAL RIVER MIDDLE SCHOOL	867	0	0	43	0	0.00 %	0	0	850	0.00 %	20
	35,945	31,624	26,937	1,745	15	85.18 %	621	27	26,811	83.15 %	15

The COFTE Projected Total (26,811) for 2013 - 2014 must match the Official Forecasted COFTE Total (26,811) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	9,140
Middle (4-8)	9,993
High (9-12)	7,678
	26,811

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	26,811

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
BAKER SCHOOL	0	0	4	0	0	4
DESTIN ELEMENTARY	0	0	6	0	0	6
CHEROKEE ELEMENTARY	2	0	0	0	0	2
LAUREL HILL SCHOOL	0	1	0	0	0	1
NORTHWOOD ELEMENTARY	0	15	0	0	0	15
SOUTHSIDE ELEMENTARY	6	0	0	0	0	6
VALPARAISO ELEMENTARY	0	0	2	0	0	2
W C PRYOR MIDDLE	0	2	0	0	0	2
WRIGHT ELEMENTARY	0	3	0	0	0	3
ELLIOTT POINT ELEMENTARY	0	4	0	0	0	4
MARY ESTHER ELEMENTARY	0	0	1	0	0	1
JAMES E PLEW ELEMENTARY	0	2	0	0	0	2
CHOCTAWHATCHEE SENIOR HIGH	0	1	0	0	0	1
KENWOOD ELEMENTARY	0	0	0	3	0	3
FLOROSA ELEMENTARY	0	1	0	0	0	1
FORT WALTON BEACH SENIOR HIGH	0	1	0	0	0	1
ADDIE R LEWIS MIDDLE	0	2	0	0	0	2
LONGWOOD ELEMENTARY	0	3	0	0	0	3
WALKER ELEMENTARY	0	1	0	0	0	1
DAVIDSON MIDDLE	0	0	4	0	0	4
ANTIOCH ELEMENTARY	0	0	0	6	0	6
Total Relocatable Replacements:	8	36	17	9	0	70

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 2013 - 2014
OWC Charter High School	8	STATE	1999	250	238	10	250
Liza Jackson Inc.	39	PRIVATE	2001	675	670	15	670
Okaloosa Acedemy	13	RENTED RELOCATABLE	1997	325	268	10	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
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		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).

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	50	0	0	50	0	0	0	0
Middle (4-8)	43	0	0	43	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	93	0	0	93	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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
SOUTHSIDE ELEMENTARY	108	0	0	0	0	22
VALPARAISO ELEMENTARY	36	0	0	0	0	7
W C PRYOR MIDDLE	0	0	0	0	0	0
WRIGHT ELEMENTARY	109	22	22	0	0	31
SHALIMAR ELEMENTARY	72	0	0	0	0	14
OAK HILL ELEMENTARY	0	0	0	0	0	0
CHEROKEE ELEMENTARY	54	0	0	0	0	11
LAUREL HILL SCHOOL	61	22	22	22	0	25
NICEVILLE SENIOR HIGH	0	0	0	0	0	0
NORTHWOOD ELEMENTARY	182	0	0	0	0	36
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	0	0	0	0	0	0
DESTIN MIDDLE	0	0	0	0	0	0
DAVIDSON MIDDLE	88	22	0	0	0	22
ANTIOCH ELEMENTARY	61	36	36	36	0	34
DESTIN ELEMENTARY	126	54	54	54	0	58
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	0	18
LONGWOOD ELEMENTARY	0	18	18	0	0	7
OKALOOSA APPLIED TECHNOLOGY CENTER	108	22	22	0	0	30
WALKER ELEMENTARY	18	22	22	0	0	12
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	0	0	0	0	0
MAX BRUNER MIDDLE	0	0	0	0	0	0
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
KENWOOD ELEMENTARY	0	0	0	0	0	0
FLOROSA ELEMENTARY	0	0	0	0	0	0
ANNETTE P EDWINS ELEMENTARY	36	24	24	0	0	17
BAKER SCHOOL	46	46	46	0	0	28

BOB SIKES ELEMENTARY	36	0	0	0	0	7
ELLIOTT POINT ELEMENTARY	51	22	0	0	0	15
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
SHOAL RIVER MIDDLE SCHOOL	0	0	0	0	0	0

Totals for OKALOOSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,242	332	288	134	0	399
Total number of COFTE students projected by year.	27,033	27,049	26,965	26,905	26,811	26,953
Percent in relocatables by year.	5 %	1 %	1 %	0 %	0 %	1 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
LAUREL HILL SCHOOL	1	18	Board Owned	0	0
DAVIDSON MIDDLE	4	88	Board Owned	0	0
DESTIN ELEMENTARY	5	90	Board Owned	0	0
BAKER SCHOOL	3	46	Board Owned	0	0
BOB SIKES ELEMENTARY	1	18	Board Owned	0	0
CHEROKEE ELEMENTARY	3	54	Board Owned	0	0
NORTHWOOD ELEMENTARY	1	22	Board Owned	0	0
ELLIOTT POINT ELEMENTARY	1	18	Board Owned	0	0
ADDIE R LEWIS MIDDLE	1	22	Board Owned	0	0
ANTIOCH ELEMENTARY	4	61	Board Owned	0	0
	24	437		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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 has completed 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	2013 - 2014 / 2018 - 2019 Projected Cost
District Wide	\$10,000,000
	\$10,000,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
New\Replace Schools	North Okaloosa County	\$60,000,000
		\$60,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	14,092	14,092	11,513.10	81.70 %	897	12,693	84.68 %
Middle - District Totals	7,779	7,003	5,728.85	81.81 %	900	6,345	80.29 %
High - District Totals	11,025	10,349	8,758.15	84.63 %	0	8,460	81.75 %
Other - ESE, etc	4,549	1,514	936.90	61.89 %	0	1,200	79.26 %
	37,445	32,958	26,937.00	81.73 %	1,797	28,698	82.57 %

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	2018 - 2019 / 2028 - 2029 Projected Cost
District wide	\$10,000,000
	\$10,000,000

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
Class Rooms	Noth Okaloosa County	\$10,000,000
		\$10,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	14,092	14,092	11,513.10	81.70 %	0	12,693	90.07 %
Middle - District Totals	7,779	7,003	5,728.85	81.81 %	0	6,345	90.60 %
High - District Totals	11,025	10,349	8,758.15	84.63 %	0	8,460	81.75 %
Other - ESE, etc	4,549	1,514	936.90	61.89 %	0	1,200	79.26 %
	37,445	32,958	26,937.00	81.73 %	0	28,698	87.07 %

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.