

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,500,000
Total Project Costs	\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,500,000
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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 8/23/2010
Work Plan Submittal Date 9/28/2010
DISTRICT SUPERINTENDENT Alexis Tibbetts
CHIEF FINANCIAL OFFICER Rita Scallen
DISTRICT POINT-OF-CONTACT PERSON Bill Smith
JOB TITLE Director of 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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$52,844	\$193,513	\$1,327,463	\$2,039,653	\$2,295,850	\$5,909,323
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, 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, EGLIN ELEMENTARY, 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 CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Safety to Life	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$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, 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, EGLIN ELEMENTARY, 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 CENTER, 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	\$750,000	\$0	\$496,282	\$0	\$0	\$1,246,282
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, 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, EGLIN ELEMENTARY, 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 CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Sub Total:	\$802,844	\$243,513	\$1,873,745	\$2,089,653	\$2,345,850	\$7,355,605

PECO Maintenance Expenditures	\$1,540,295	\$881,361	\$2,148,745	\$2,364,653	\$2,620,850	\$9,555,904
1.50 Mill Sub Total:	\$112,580	\$112,580	\$112,580	\$112,580	\$112,580	\$562,900

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Paving	\$36,396	\$100,000	\$100,000	\$100,000	\$100,000	\$436,396
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, 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, EGLIN ELEMENTARY, 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 CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Portables	\$101,055	\$37,848	\$50,000	\$50,000	\$50,000	\$288,903
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, 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, EGLIN ELEMENTARY, 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 CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
EMS Controls and Water treatment	\$100,000	\$500,000	\$125,000	\$125,000	\$125,000	\$975,000

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, 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, EGLIN ELEMENTARY, 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 CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
IAQ - Test and Balance	\$250,000	\$0	\$0	\$0	\$0	\$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, 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, EGLIN ELEMENTARY, 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 CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Site Improvements	\$250,000	\$0	\$0	\$0	\$0	\$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, 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, EGLIN ELEMENTARY, 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 CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
District Wide Roofing	\$112,580	\$112,580	\$112,580	\$112,580	\$112,580	\$562,900
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, 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, EGLIN ELEMENTARY, 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 CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Total:	\$1,652,875	\$993,941	\$2,261,325	\$2,477,233	\$2,733,430	\$10,118,804

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$112,580	\$112,580	\$112,580	\$112,580	\$112,580	\$562,900
Maintenance/Repair Salaries	\$2,689,773	\$1,456,178	\$1,821,180	\$2,978,695	\$3,840,211	\$12,786,037

School Bus Purchases	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,935,160	\$7,934,900	\$7,930,400	\$7,931,320	\$7,931,110	\$39,662,890
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$175,000	\$75,000	\$75,000	\$175,000	\$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
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
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
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
Local Expenditure Totals:	\$22,517,859	\$21,134,004	\$22,494,506	\$23,752,941	\$24,614,247	\$114,513,557

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$15,559,221,771	\$15,987,100,000	\$16,567,431,950	\$17,316,279,860	\$18,098,975,690	\$83,529,009,271
(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		\$26,139,493	\$26,858,328	\$27,833,286	\$29,091,350	\$30,406,279	\$140,328,736
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$22,405,279	\$23,021,424	\$23,857,102	\$24,935,443	\$26,062,525	\$120,281,773
(5) Difference of lines (3) and (4)		\$3,734,214	\$3,836,904	\$3,976,184	\$4,155,907	\$4,343,754	\$20,046,963

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$24,824	\$704,918	\$439,142	\$1,168,884
PECO Maintenance Expenditures		\$1,540,295	\$881,361	\$2,148,745	\$2,364,653	\$2,620,850	\$9,555,904
		\$1,540,295	\$881,361	\$2,173,569	\$3,069,571	\$3,059,992	\$10,724,788

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$100,467	\$100,467	\$100,467	\$100,467	\$100,467	\$502,335
CO & DS Interest on Undistributed CO	360	\$12,113	\$12,113	\$12,113	\$12,113	\$12,113	\$60,565
		\$112,580	\$112,580	\$112,580	\$112,580	\$112,580	\$562,900

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 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$21,660,722	\$0	\$0	\$0	\$0	\$21,660,722
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$21,660,722)	\$0	\$0	\$0	\$0	(\$21,660,722)
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	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$22,405,279	\$23,021,424	\$23,857,102	\$24,935,443	\$26,062,525	\$120,281,773
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,517,859)	(\$21,134,004)	(\$22,494,506)	(\$23,752,941)	(\$24,614,247)	(\$114,513,557)
PECO Maintenance Revenue	\$1,540,295	\$881,361	\$2,148,745	\$2,364,653	\$2,620,850	\$9,555,904
Available 1.50 Mill for New Construction	(\$112,580)	\$1,887,420	\$1,362,596	\$1,182,502	\$1,448,278	\$5,768,216

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$112,580	\$112,580	\$112,580	\$112,580	\$112,580	\$562,900
PECO New Construction Revenue	\$0	\$0	\$24,824	\$704,918	\$439,142	\$1,168,884
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$112,580	\$112,580	\$137,404	\$817,498	\$551,722	\$1,731,784
Total Available Revenue	\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,500,000

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	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						
Student Stations:	0						
Total Classrooms:	0						
Gross Sq Ft:	0						

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Renovate School and Campus	SOUTHSIDE CENTER	\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,500,000	Yes
		\$0	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,500,000	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
New AC upgrade in older section and total new controls	NICEVILLE SENIOR HIGH	0	\$0	\$0	\$0	\$0	\$0	\$0	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	\$0	\$0	\$0	\$0	\$0	\$0	No
		0	\$0	\$0	\$0	\$0	\$0	\$0	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
ANNETTE P EDWINS ELEMENTARY	544	506	445	29	15	88.00 %	0	0	525	104.00 %	18
BAKER SCHOOL	1,638	1,474	1,245	76	16	84.00 %	0	0	1,300	88.00 %	17
BOB SIKES ELEMENTARY	863	863	718	45	16	83.00 %	0	0	720	83.00 %	16
CLIFFORD MEIGS MIDDLE	1,024	921	617	44	14	67.00 %	0	0	575	62.00 %	13
LANCE C RICHBOURG MIDDLE	365	0	0	16	0	0.00 %	0	0	75	0.00 %	5
NEW HEIGHTS ELEMENTARY	265	265	54	26	2	21.00 %	0	0	0	0.00 %	0
RIVERSIDE ELEMENTARY SCHOOL	930	930	622	49	13	67.00 %	0	0	650	70.00 %	13
SHOAL RIVER MIDDLE SCHOOL	855	769	812	39	21	106.00 %	0	0	800	104.00 %	21
DESTIN MIDDLE	630	567	618	27	23	109.00 %	0	0	650	115.00 %	24
DAVIDSON MIDDLE	984	885	842	43	20	95.00 %	0	0	850	96.00 %	20
ANTIOCH ELEMENTARY	944	944	846	54	16	90.00 %	0	0	825	87.00 %	15
BLUEWATER ELEMENTARY	695	695	679	37	18	98.00 %	0	0	670	96.00 %	18
CARVER HILL ADMINISTRATIVE CENTER	0	0	50	0	0	0.00 %	0	0	0	0.00 %	0
FORT WALTON BEACH SENIOR HIGH	2,073	1,969	1,800	95	19	91.00 %	0	0	1,733	88.00 %	18
MAX BRUNER MIDDLE	1,134	1,020	844	50	17	83.00 %	0	0	825	81.00 %	17
ADDIE R LEWIS MIDDLE	862	775	454	38	12	59.00 %	0	0	556	72.00 %	15
LONGWOOD ELEMENTARY	630	630	565	15	38	90.00 %	0	0	555	88.00 %	37
OKALOOSA APPLIED TECHNOLOGY CENTER	649	649	261	38	7	40.00 %	0	0	400	62.00 %	11
WALKER ELEMENTARY	767	767	729	42	17	95.00 %	0	0	730	95.00 %	17
JAMES E PLEW ELEMENTARY	726	726	604	37	16	83.00 %	0	0	620	85.00 %	17
CHOCTAWHATCHEE SENIOR HIGH	2,171	2,062	1,617	89	18	78.00 %	0	0	1,533	74.00 %	17
CRESTVIEW SENIOR HIGH	1,786	1,696	1,471	77	19	87.00 %	0	0	1,600	94.00 %	21

CRESTVIEW VOCATIONAL-TECHNICAL CENTER	246	246	397	11	36	161.00 %	0	0	250	102.00 %	23
KENWOOD ELEMENTARY	633	633	579	34	17	91.00 %	0	0	575	91.00 %	17
FLOROSA ELEMENTARY	679	679	557	36	15	82.00 %	0	0	600	88.00 %	17
WRIGHT ELEMENTARY	778	778	601	42	14	77.00 %	0	0	550	71.00 %	13
SHALIMAR ELEMENTARY	600	600	558	32	17	93.00 %	0	0	575	96.00 %	18
OAK HILL ELEMENTARY	436	0	0	25	0	0.00 %	0	0	0	0.00 %	0
ELLIOTT POINT ELEMENTARY	649	633	598	35	17	94.00 %	0	0	575	91.00 %	16
OCEAN CITY ELEMENTARY	594	0	0	33	0	0.00 %	0	0	0	0.00 %	0
MARY ESTHER ELEMENTARY	634	612	541	35	15	88.00 %	0	0	550	90.00 %	16
NICEVILLE SENIOR HIGH	2,436	2,314	1,907	96	20	82.00 %	0	0	1,900	82.00 %	20
NORTHWOOD ELEMENTARY	1,249	1,249	626	63	10	50.00 %	0	0	700	56.00 %	11
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	216	216	145	21	7	67.00 %	0	0	150	69.00 %	7
SOUTHSIDE CENTER	602	602	78	33	2	13.00 %	0	0	0	0.00 %	0
VALPARAISO ELEMENTARY	593	593	387	32	12	65.00 %	0	0	0	0.00 %	0
W C PRYOR MIDDLE	1,061	954	580	48	12	61.00 %	0	0	570	60.00 %	12
C W RUCKEL MIDDLE	1,053	947	864	46	19	91.00 %	0	0	860	91.00 %	19
DESTIN ELEMENTARY	972	972	849	52	16	87.00 %	0	0	850	87.00 %	16
LULA J EDGE ELEMENTARY	587	587	499	31	16	85.00 %	0	0	500	85.00 %	16
EGLIN ELEMENTARY	606	588	381	33	12	65.00 %	0	0	250	43.00 %	8
LAUREL HILL SCHOOL	729	656	429	35	12	65.00 %	0	0	450	69.00 %	13
	35,888	32,972	26,466	1,739	15	80.27 %	0	0	26,097	79.15 %	15

The COFTE Projected Total (26,097) for 2014 - 2015 must match the Official Forecasted COFTE Total (26,097) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	9,099
Middle (4-8)	9,621
High (9-12)	7,377
	26,097

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	26,097

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
BAKER SCHOOL	0	4	0	0	0	4
DESTIN ELEMENTARY	2	6	0	0	0	8
EGLIN ELEMENTARY	2	0	0	0	0	2
LAUREL HILL SCHOOL	1	0	0	0	0	1
NORTHWOOD ELEMENTARY	15	0	0	0	0	15
VALPARAISO ELEMENTARY	0	2	0	0	0	2
W C PRYOR MIDDLE	2	0	0	0	0	2
WRIGHT ELEMENTARY	1	0	0	0	0	1
MARY ESTHER ELEMENTARY	0	1	0	0	0	1
CHOCTAWHATCHEE SENIOR HIGH	1	0	0	0	0	1
KENWOOD ELEMENTARY	0	0	3	0	0	3
FORT WALTON BEACH SENIOR HIGH	1	0	0	0	0	1
LONGWOOD ELEMENTARY	3	0	0	0	0	3
DAVIDSON MIDDLE	0	4	0	0	0	4
ANTIOCH ELEMENTARY	0	0	6	0	0	6
Total Relocatable Replacements:	28	17	9	0	0	54

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 2014 - 2015
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	280	10	285
	60			1,250	1,188		1,205

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 CENTER	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).

N/A

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
SOUTHSIDE CENTER	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	18	18	18	37
SHALIMAR ELEMENTARY	54	0	0	0	0	11
OAK HILL ELEMENTARY	0	0	0	0	0	0
EGLIN ELEMENTARY	72	0	0	0	0	14
LAUREL HILL SCHOOL	61	22	22	18	18	28
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	0	0	0	0	18
ANTIOCH ELEMENTARY	61	54	36	36	36	45
DESTIN ELEMENTARY	126	90	54	22	22	63
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	18	0	0	0	4
OKALOOSA APPLIED TECHNOLOGY CENTER	108	22	22	22	22	39
WALKER ELEMENTARY	18	22	22	22	22	21
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	74	50	50	0	0	35
BAKER SCHOOL	46	46	46	0	0	28
BOB SIKES ELEMENTARY	36	36	36	36	36	36
ELLIOTT POINT ELEMENTARY	67	54	22	22	22	37
OCEAN CITY ELEMENTARY	0	0	0	0	0	0
MARY ESTHER ELEMENTARY	40	0	0	0	0	8

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.	1,318	458	350	218	218	512
Total number of COFTE students projected by year.	26,283	26,138	26,143	26,078	26,097	26,148
Percent in relocatables by year.	5 %	2 %	1 %	1 %	1 %	2 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
LAUREL HILL SCHOOL	1	18	Board Owned	0	0
DAVIDSON MIDDLE	0	0	Board Owned	0	0
DESTIN ELEMENTARY	0	0	Board Owned	0	0
BAKER SCHOOL	0	0	Board Owned	0	0
BOB SIKES ELEMENTARY	0	0	Board Owned	0	0
EGLIN ELEMENTARY	3	54	Board Owned	0	0
NORTHWOOD ELEMENTARY	0	0	Board Owned	0	0
ELLIOTT POINT ELEMENTARY	0	0	Board Owned	0	0
ADDIE R LEWIS MIDDLE	1	22	Board Owned	0	0
ANTIOCH ELEMENTARY	0	0	Board Owned	0	0
ANNETTE P EDWINS ELEMENTARY	0	0		0	0
CLIFFORD MEIGS MIDDLE	0	0		0	0
LANCE C RICHBOURG MIDDLE	0	0		0	0
NEW HEIGHTS ELEMENTARY	0	0		0	0
RIVERSIDE ELEMENTARY SCHOOL	0	0		0	0
SHOAL RIVER MIDDLE SCHOOL	0	0		0	0
DESTIN MIDDLE	0	0		0	0
BLUEWATER ELEMENTARY	0	0		0	0
CARVER HILL ADMINISTRATIVE CENTER	0	0		0	0
FORT WALTON BEACH SENIOR HIGH	0	0		0	0

MAX BRUNER MIDDLE	0	0		0	0
LONGWOOD ELEMENTARY	0	0		0	0
OKALOOSA APPLIED TECHNOLOGY CENTER	0	0		0	0
WALKER ELEMENTARY	0	0		0	0
JAMES E PLEW 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
WRIGHT ELEMENTARY	0	0		0	0
SHALIMAR ELEMENTARY	0	0		0	0
OAK HILL ELEMENTARY	0	0		0	0
OCEAN CITY ELEMENTARY	0	0		0	0
MARY ESTHER ELEMENTARY	0	0		0	0
NICEVILLE SENIOR HIGH	0	0		0	0
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	0	0		0	0
SOUTHSIDE CENTER	0	0		0	0
VALPARAISO ELEMENTARY	0	0		0	0
W C PRYOR MIDDLE	0	0		0	0
C W RUCKEL MIDDLE	0	0		0	0
LULA J EDGE ELEMENTARY	0	0		0	0
	5	94		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	2014 - 2015 / 2019 - 2020 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	2014 - 2015 / 2019 - 2020 Projected Cost
New\Replace Schools	North Okaloosa County	\$70,000,000
		\$70,000,000

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	14,079	13,985	11,380.78	81.38 %	0	12,137	86.79 %
Middle - District Totals	9,970	8,968	7,305.29	81.46 %	0	6,181	68.92 %
High - District Totals	8,466	8,041	6,794.89	84.50 %	0	7,114	88.47 %
Other - ESE, etc	3,373	1,978	984.86	49.80 %	0	939	47.47 %
	35,888	32,972	26,465.82	80.27 %	0	26,371	79.98 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

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).

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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	2019 - 2020 / 2029 - 2030 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	2019 - 2020 / 2029 - 2030 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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	14,079	13,985	11,380.78	81.38 %	0	12,437	88.93 %
Middle - District Totals	9,970	8,968	7,305.29	81.46 %	0	6,381	71.15 %
High - District Totals	8,466	8,041	6,794.89	84.50 %	0	7,414	92.20 %
Other - ESE, etc	3,373	1,978	984.86	49.80 %	0	1,012	51.16 %
	35,888	32,972	26,465.82	80.27 %	0	27,244	82.63 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

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