

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
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 9/10/2012
Work Plan Submittal Date 9/27/2012
DISTRICT SUPERINTENDENT Alexis Tibbetts
CHIEF FINANCIAL OFFICER Rita Scallan
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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$0	\$0	\$0	\$62,500	\$62,500	\$125,000
Locations:	ADDIE R LEWIS SCHOOL, 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, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, 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, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$111,060	\$0	\$1,725,289	\$1,315,753	\$1,043,299	\$4,195,401
Locations:	ADDIE R LEWIS SCHOOL, 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, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, 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, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Safety to Life	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Locations:	ADDIE R LEWIS SCHOOL, 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, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, 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, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$11,032	\$0	\$100,000	\$111,032

Locations:	ADDIE R LEWIS SCHOOL, 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, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, 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, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
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	\$0	\$111,060	\$0	\$0	\$0	\$111,060
Locations:	ADDIE R LEWIS SCHOOL, 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, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, 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, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Sub Total:	\$111,060	\$111,060	\$1,836,321	\$1,478,253	\$1,305,799	\$4,842,493

PECO Maintenance Expenditures	\$0	\$0	\$939,114	\$1,100,844	\$1,215,559	\$3,255,517
1.50 Mill Sub Total:	\$111,060	\$111,060	\$897,207	\$377,409	\$111,060	\$1,607,796

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Drainage	\$0	\$0	\$0	\$0	\$20,820	\$20,820

Locations	ADDIE R LEWIS SCHOOL, 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, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, 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, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Portables	\$0	\$0	\$0	\$0	\$0	\$0
Locations	No Locations for this expenditure.					
Total:	\$111,060	\$111,060	\$1,836,321	\$1,478,253	\$1,326,619	\$4,863,313

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$111,060	\$111,060	\$897,207	\$377,409	\$111,060	\$1,607,796
Maintenance/Repair Salaries	\$973,371	\$1,323,769	\$1,572,292	\$2,297,924	\$2,989,132	\$9,156,488
School Bus Purchases	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,930,400	\$7,931,320	\$7,931,110	\$7,935,740	\$7,932,327	\$39,660,897
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$250,000	\$300,000	\$200,000	\$137,500	\$137,500	\$1,025,000
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
Wireless Infrastructure	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Maintenance Salary Offset - Transfer to operating budget for minor maint/repair projects	\$5,302,234	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$27,323,618
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:	\$21,092,065	\$21,721,495	\$23,155,955	\$23,303,919	\$23,725,365	\$112,998,799

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$14,570,142,514	\$15,007,246,530	\$15,457,463,890	\$15,921,187,500	\$16,398,822,920	\$77,354,863,354
(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		\$24,477,839	\$25,212,174	\$25,968,539	\$26,747,595	\$27,550,023	\$129,956,170
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$20,981,005	\$21,610,435	\$22,258,748	\$22,926,510	\$23,614,305	\$111,391,003
(5) Difference of lines (3) and (4)		\$3,496,834	\$3,601,739	\$3,709,791	\$3,821,085	\$3,935,718	\$18,565,167

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$786,147	\$266,349	\$0	\$1,052,496
PECO Maintenance Expenditures		\$0	\$0	\$939,114	\$1,100,844	\$1,215,559	\$3,255,517
		\$0	\$0	\$1,725,261	\$1,367,193	\$1,215,559	\$4,308,013

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$99,899	\$99,899	\$99,899	\$99,899	\$99,899	\$499,495
CO & DS Interest on Undistributed CO	360	\$11,161	\$11,161	\$11,161	\$11,161	\$11,161	\$55,805
		\$111,060	\$111,060	\$111,060	\$111,060	\$111,060	\$555,300

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$9,950,349	\$0	\$0	\$0	\$0	\$9,950,349
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$9,950,349)	\$0	\$0	\$0	\$0	(\$9,950,349)
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	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$20,981,005	\$21,610,435	\$22,258,748	\$22,926,510	\$23,614,305	\$111,391,003
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,092,065)	(\$21,721,495)	(\$23,155,955)	(\$23,303,919)	(\$23,725,365)	(\$112,998,799)
PECO Maintenance Revenue	\$0	\$0	\$939,114	\$1,100,844	\$1,215,559	\$3,255,517
Available 1.50 Mill for New Construction	(\$111,060)	(\$111,060)	(\$897,207)	(\$377,409)	(\$111,060)	(\$1,607,796)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$111,060	\$111,060	\$111,060	\$111,060	\$111,060	\$555,300
PECO New Construction Revenue	\$0	\$0	\$786,147	\$266,349	\$0	\$1,052,496
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$111,060	\$111,060	\$897,207	\$377,409	\$111,060	\$1,607,796
Total Available Revenue	\$0	\$0	\$0	\$0	\$0	\$0

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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	0
	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Student Stations:	0	0	0	0	0	0	0
	Total Classrooms:	0	0	0	0	0	0	0
	Gross Sq Ft:	0	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.

Nothing reported for this section.

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
ANNETTE P EDWINS ELEMENTARY	506	506	422	27	16	83.00 %	0	0	420	83.00 %	16
BAKER SCHOOL	1,620	1,458	1,316	75	18	90.00 %	0	0	1,450	99.00 %	19
BOB SIKES ELEMENTARY	881	881	805	46	17	91.00 %	88	4	950	98.00 %	19
CLIFFORD MEIGS MIDDLE	1,024	921	527	44	12	57.00 %	0	0	690	75.00 %	16
LANCE C RICHBOURG SCHOOL	90	90	47	9	5	52.00 %	0	0	75	83.00 %	8
NEW HEIGHTS ELEMENTARY	259	0	0	26	0	0.00 %	0	0	0	0.00 %	0
C W RUCKEL MIDDLE	1,053	947	918	46	20	97.00 %	0	0	920	97.00 %	20
DESTIN ELEMENTARY	918	918	889	49	18	97.00 %	0	0	900	98.00 %	18
LULA J EDGE ELEMENTARY	605	605	534	32	17	88.00 %	0	0	575	95.00 %	18
EGLIN ELEMENTARY	588	588	450	32	14	77.00 %	0	0	560	95.00 %	18
LAUREL HILL SCHOOL	686	617	420	33	13	68.00 %	0	0	575	93.00 %	17
NICEVILLE SENIOR HIGH	2,436	2,314	1,816	96	19	78.00 %	0	0	1,934	84.00 %	20
NORTHWOOD ELEMENTARY	1,117	1,117	803	54	15	72.00 %	0	0	835	75.00 %	15
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	207	207	145	19	8	70.00 %	0	0	185	89.00 %	10
SOUTHSIDE CENTER	512	512	81	28	3	16.00 %	0	0	160	31.00 %	6
W C PRYOR MIDDLE	991	891	572	45	13	64.00 %	0	0	609	68.00 %	14
WRIGHT ELEMENTARY	687	687	608	37	16	89.00 %	0	0	650	95.00 %	18
SHALIMAR ELEMENTARY	600	600	567	32	18	94.00 %	0	0	600	100.00 %	19
ELLIOTT POINT ELEMENTARY	651	651	626	35	18	96.00 %	0	0	626	96.00 %	18
OCEAN CITY ELEMENTARY	594	0	0	33	0	0.00 %	0	0	0	0.00 %	0
MARY ESTHER ELEMENTARY	648	648	584	36	16	90.00 %	0	0	590	91.00 %	16
JAMES E PLEW ELEMENTARY	726	726	693	37	19	95.00 %	0	0	692	95.00 %	19
CHOCTAWHATCHEE SENIOR HIGH	2,171	2,062	1,630	89	18	79.00 %	0	0	1,725	84.00 %	19

CRESTVIEW SENIOR HIGH	1,786	1,696	1,463	77	19	86.00 %	100	4	1,750	97.00 %	22
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	246	246	333	11	30	136.00 %	0	0	240	98.00 %	22
KENWOOD ELEMENTARY	651	651	605	35	17	93.00 %	0	0	600	92.00 %	17
FLOROSA ELEMENTARY	679	679	542	36	15	80.00 %	0	0	600	88.00 %	17
FORT WALTON BEACH SENIOR HIGH	2,073	1,969	1,669	95	18	85.00 %	0	0	1,728	88.00 %	18
MAX BRUNER MIDDLE	1,134	1,020	823	50	16	81.00 %	0	0	850	83.00 %	17
ADDIE R LEWIS SCHOOL	966	869	620	42	15	71.00 %	0	0	610	70.00 %	15
LONGWOOD ELEMENTARY	954	954	562	33	17	59.00 %	0	0	675	71.00 %	20
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	591	591	364	35	10	62.00 %	0	0	550	93.00 %	16
WALKER ELEMENTARY	767	767	704	42	17	92.00 %	0	0	725	95.00 %	17
BLUEWATER ELEMENTARY	757	757	805	40	20	106.00 %	0	0	750	99.00 %	19
CARVER HILL ADMINISTRATIVE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DESTIN MIDDLE	630	567	606	27	22	107.00 %	50	2	610	99.00 %	21
DAVIDSON MIDDLE	962	865	887	42	21	103.00 %	0	0	860	99.00 %	20
ANTIOCH ELEMENTARY	944	944	784	54	15	83.00 %	44	2	950	96.00 %	17
RIVERSIDE ELEMENTARY SCHOOL	962	962	861	50	17	90.00 %	0	0	950	99.00 %	19
SHOAL RIVER MIDDLE SCHOOL	855	769	871	39	22	113.00 %	0	0	770	100.00 %	20
	34,527	32,252	26,952	1,668	16	83.57 %	282	12	28,939	88.95 %	17

The COFTE Projected Total (28,939) for 2016 - 2017 must match the Official Forecasted COFTE Total (28,940) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	9,264
Middle (4-8)	11,479
High (9-12)	8,196
	28,940

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	28,939

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
ANNETTE P EDWINS ELEMENTARY	0	0	0	0	1	1
BAKER SCHOOL	0	0	0	0	1	1
EGLIN ELEMENTARY	0	0	0	0	1	1
LAUREL HILL SCHOOL	0	0	0	1	0	1
WRIGHT ELEMENTARY	0	0	0	1	0	1
ELLIOTT POINT ELEMENTARY	0	0	0	1	1	2
MARY ESTHER ELEMENTARY	0	1	0	1	0	2
JAMES E PLEW ELEMENTARY	0	0	0	1	0	1
KENWOOD ELEMENTARY	0	0	0	1	0	1
ADDIE R LEWIS SCHOOL	0	0	0	0	1	1
LONGWOOD ELEMENTARY	0	0	0	0	1	1
BLUEWATER ELEMENTARY	0	0	1	0	0	1
Total Relocatable Replacements:	0	1	1	6	6	14

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 2016 - 2017
OWC Charter High School	10	STATE	1999	250	238	10	250
Liza Jackson Inc.	52	PRIVATE	2006	900	830	15	830
Okaloosa Acedemy	27	STATE	2006	540	380	5	380
	89			1,690	1,448		1,460

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
NEW HEIGHTS ELEMENTARY	Educational	26	0	0	0	0	26
OCEAN CITY ELEMENTARY	Educational	33	0	0	0	0	33
Total Educational Classrooms:		59	0	0	0	0	59

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
DESTIN ELEMENTARY	Co-Teaching	0	0	0	0	1	1
KENWOOD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
BAKER SCHOOL	Co-Teaching	0	1	1	0	0	2
JAMES E PLEW ELEMENTARY	Co-Teaching	0	1	0	0	1	2
CHOCTAWHATCHEE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
Total Co-Teaching Classrooms:		1	3	2	0	2	8

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).

The Okaloosa County School District has no planned expansions of existing facilities or the addition of new schools. With leveled student growth in the district most of the effort is in repair of existing facilities.

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 Planned

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
SOUTHSIDE CENTER	18	0	0	0	0	4
W C PRYOR MIDDLE	0	0	0	0	0	0
WRIGHT ELEMENTARY	18	18	18	0	0	11
SHALIMAR ELEMENTARY	54	80	80	80	80	75
EGLIN ELEMENTARY	54	44	44	44	44	46
LAUREL HILL SCHOOL	18	18	18	18	18	18
NICEVILLE SENIOR HIGH	0	0	0	0	0	0
NORTHWOOD ELEMENTARY	0	0	0	0	0	0
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	0	0	0	0	0	0
DESTIN MIDDLE	0	44	44	44	44	35
DAVIDSON MIDDLE	22	22	22	22	22	22
ANTIOCH ELEMENTARY	61	61	61	61	61	61
DESTIN ELEMENTARY	72	72	72	72	72	72
LULA J EDGE ELEMENTARY	18	18	18	18	18	18
CARVER HILL ADMINISTRATIVE CENTER	0	0	0	0	0	0
ADDIE R LEWIS SCHOOL	22	110	110	110	110	92
LONGWOOD ELEMENTARY	324	120	120	120	120	161
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	50	22	22	22	22	28
WALKER ELEMENTARY	18	22	22	22	22	21
BLUEWATER ELEMENTARY	62	80	80	80	80	76
CLIFFORD MEIGS MIDDLE	0	0	0	0	0	0
LANCE C RICHBOURG SCHOOL	0	0	0	0	0	0
NEW HEIGHTS ELEMENTARY	0	0	0	0	0	0
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	25	25	25	25	20
KENWOOD ELEMENTARY	18	22	22	22	22	21
FLOROSA ELEMENTARY	0	0	0	0	0	0
ANNETTE P EDWINS ELEMENTARY	36	80	80	80	80	71
BAKER SCHOOL	28	80	80	80	80	70
BOB SIKES ELEMENTARY	54	60	60	60	60	59
ELLIOTT POINT ELEMENTARY	69	100	100	100	100	94
OCEAN CITY ELEMENTARY	0	0	0	0	0	0

MARY ESTHER ELEMENTARY	54	60	60	60	60	59
JAMES E PLEW ELEMENTARY	0	44	44	44	44	35
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.	1,070	1,202	1,202	1,184	1,184	1,168
Total number of COFTE students projected by year.	27,512	28,028	28,464	28,706	28,940	28,330
Percent in relocatables by year.	4 %	4 %	4 %	4 %	4 %	4 %

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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
LAUREL HILL SCHOOL	0	0	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	0	0	Board Owned	0	0
NORTHWOOD ELEMENTARY	0	0	Board Owned	0	0
ELLIOTT POINT ELEMENTARY	0	0	Board Owned	0	0
ADDIE R LEWIS SCHOOL	0	0	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 SCHOOL	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
CHOICE HIGH SCHOOL AND TECHNICAL 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
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
W C PRYOR MIDDLE	0	0		0	0
C W RUCKEL MIDDLE	0	0		0	0
LULA J EDGE ELEMENTARY	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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, online education programs (schools) 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 disposed the McGriff Street property and will continue it's rerview process.

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	2016 - 2017 / 2021 - 2022 Projected Cost
District Wide Maintenance and Repair	\$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	2016 - 2017 / 2021 - 2022 Projected Cost
New and 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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2021 - 2022 new Student Capacity to be added/removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization
Elementary - District Totals	13,641	13,641	11,843.92	86.83 %	0	10,510	77.05 %
Middle - District Totals	9,921	8,924	7,560.16	84.72 %	0	4,840	54.24 %
High - District Totals	8,466	8,041	6,578.15	81.81 %	0	6,195	77.04 %
Other - ESE, etc	2,731	1,646	970.00	58.93 %	0	970	58.93 %
	34,759	32,252	26,952.23	83.57 %	0	22,515	69.81 %

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.

The current building program will meet the need of the district.

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	2021 - 2022 / 2031 - 2032 Projected Cost
District wide Maintenance and Repair	\$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	2021 - 2022 / 2031 - 2032 Projected Cost
Class Rooms	Noth Okaloosa County	\$20,000,000
		\$20,000,000

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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	13,641	13,641	11,843.92	86.83 %	0	10,632	77.94 %
Middle - District Totals	9,921	8,924	7,560.16	84.72 %	0	6,295	70.54 %
High - District Totals	8,466	8,041	6,578.15	81.81 %	1,300	8,109	86.81 %
Other - ESE, etc	2,731	1,646	970.00	58.93 %	0	970	58.93 %
	34,759	32,252	26,952.23	83.57 %	1,300	26,006	77.51 %

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.

The Okaloosa County School District will continue to review growth data to meet the needs of the Okaloosa County student population.

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.