

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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 8/2/2013
Work Plan Submittal Date 10/1/2013
DISTRICT SUPERINTENDENT Mary Beth Jackson
CHIEF FINANCIAL OFFICER Rita Scallan
DISTRICT POINT-OF-CONTACT PERSON Dr. Bill Dmith
JOB TITLE Director of Facilities
PHONE NUMBER 854-689-7158
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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$111,414	\$111,414	\$155,071	\$248,229	\$439,374	\$1,065,502
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	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Sub Total:	\$111,414	\$111,414	\$155,071	\$248,229	\$439,374	\$1,065,502

PECO Maintenance Expenditures	\$0	\$0	\$43,657	\$136,815	\$327,960	\$508,432
1.50 Mill Sub Total:	\$1,121,850	\$111,414	\$111,414	\$111,414	\$111,414	\$1,567,506

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Project Contingency	\$1,010,436	\$0	\$0	\$0	\$0	\$1,010,436
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					
Total:	\$1,121,850	\$111,414	\$155,071	\$248,229	\$439,374	\$2,075,938

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,121,850	\$111,414	\$111,414	\$111,414	\$111,414	\$1,567,506
Maintenance/Repair Salaries	\$1,159,626	\$1,416,586	\$2,483,143	\$3,548,066	\$4,852,935	\$13,460,356
School Bus Purchases	\$0	\$273,409	\$500,000	\$500,000	\$500,000	\$1,773,409
Other Vehicle Purchases	\$48,000	\$0	\$0	\$0	\$0	\$48,000
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$400,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,824,500	\$7,824,190	\$7,828,433	\$7,825,611	\$7,826,164	\$39,128,898
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$265,000	\$265,000	\$300,000	\$300,000	\$300,000	\$1,430,000
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
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	\$5,476,515	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$27,497,899
Wireless Infrastructure	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Local Expenditure Totals:	\$22,495,491	\$21,995,945	\$22,828,336	\$23,840,437	\$25,145,859	\$116,306,068

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$14,842,806,239	\$15,197,590,994	\$15,775,640,098	\$16,478,487,876	\$17,385,030,981	\$79,679,556,188
(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		\$24,935,914	\$25,531,953	\$26,503,075	\$27,683,860	\$29,206,852	\$133,861,654
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$21,373,641	\$21,884,531	\$22,716,922	\$23,729,023	\$25,034,445	\$114,738,562
(5) Difference of lines (3) and (4)		\$3,562,273	\$3,647,422	\$3,786,153	\$3,954,837	\$4,172,407	\$19,123,092

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$43,657	\$136,815	\$327,960	\$508,432
		\$0	\$0	\$43,657	\$136,815	\$327,960	\$508,432

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$101,720	\$101,720	\$101,720	\$101,720	\$101,720	\$508,600
CO & DS Interest on Undistributed CO	360	\$9,694	\$9,694	\$9,694	\$9,694	\$9,694	\$48,470
		\$111,414	\$111,414	\$111,414	\$111,414	\$111,414	\$557,070

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 2012 - 2013? No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$1,010,436	\$0	\$0	\$0	\$0	\$1,010,436
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	\$4,676,550	\$0	\$0	\$0	\$0	\$4,676,550
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$4,676,550)	\$0	\$0	\$0	\$0	(\$4,676,550)
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	\$1,010,436	\$0	\$0	\$0	\$0	\$1,010,436

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$21,373,641	\$21,884,531	\$22,716,922	\$23,729,023	\$25,034,445	\$114,738,562
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,495,491)	(\$21,995,945)	(\$22,828,336)	(\$23,840,437)	(\$25,145,859)	(\$116,306,068)
PECO Maintenance Revenue	\$0	\$0	\$43,657	\$136,815	\$327,960	\$508,432
Available 1.50 Mill for New Construction	(\$1,121,850)	(\$111,414)	(\$111,414)	(\$111,414)	(\$111,414)	(\$1,567,506)

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$111,414	\$111,414	\$111,414	\$111,414	\$111,414	\$557,070
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,010,436	\$0	\$0	\$0	\$0	\$1,010,436
Total Additional Revenue	\$1,121,850	\$111,414	\$111,414	\$111,414	\$111,414	\$1,567,506
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		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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.

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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
New AC upgrade in older section and total new controls	FORT WALTON BEACH SENIOR HIGH	0	\$100	\$0	\$0	\$0	\$0	\$100	No
New AC upgrade in older section and total new controls	MAX BRUNER MIDDLE	0	\$100	\$0	\$0	\$0	\$0	\$100	No
		0	\$200	\$0	\$0	\$0	\$0	\$200	

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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
ANNETTE P EDWINS ELEMENTARY	488	488	408	26	16	84.00 %	0	0	400	82.00 %	15
BAKER SCHOOL	1,550	1,395	1,340	73	18	96.00 %	0	0	1,300	93.00 %	18
BOB SIKES ELEMENTARY	814	814	833	43	19	102.00 %	66	3	833	95.00 %	18
CLIFFORD MEIGS MIDDLE	1,024	921	527	44	12	57.00 %	0	0	525	57.00 %	12
LANCE C RICHBOURG SCHOOL	90	90	53	9	6	58.00 %	0	0	54	60.00 %	6
NEW HEIGHTS ELEMENTARY	259	0	0	26	0	0.00 %	0	0	0	0.00 %	0
RIVERSIDE ELEMENTARY SCHOOL	949	949	944	50	19	99.00 %	32	1	850	87.00 %	17
SHOAL RIVER MIDDLE SCHOOL	855	769	864	39	22	112.00 %	0	0	850	111.00 %	22
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	541	541	349	33	11	65.00 %	0	0	340	63.00 %	10
WALKER ELEMENTARY	753	753	708	41	17	94.00 %	0	0	700	93.00 %	17
BLUEWATER ELEMENTARY	713	713	836	38	22	117.00 %	44	2	790	104.00 %	20
DESTIN MIDDLE	652	586	600	28	21	102.00 %	66	3	650	100.00 %	21
DAVIDSON MIDDLE	962	865	873	42	21	101.00 %	0	0	860	99.00 %	20
ANTIOCH ELEMENTARY	883	883	848	51	17	96.00 %	0	0	780	88.00 %	15
KENWOOD ELEMENTARY	655	655	612	35	17	93.00 %	22	1	550	81.00 %	15
FLOROSA ELEMENTARY	679	679	526	36	15	77.00 %	0	0	526	77.00 %	15
FORT WALTON BEACH SENIOR HIGH	2,073	1,969	1,674	95	18	85.00 %	0	0	1,650	84.00 %	17
MAX BRUNER MIDDLE	1,134	1,020	810	50	16	79.00 %	0	0	789	77.00 %	16
ADDIE R LEWIS SCHOOL	944	849	621	41	15	73.00 %	0	0	610	72.00 %	15
LONGWOOD ELEMENTARY	630	630	600	15	40	95.00 %	0	0	550	87.00 %	37
ELLIOTT POINT ELEMENTARY	673	673	587	36	16	87.00 %	0	0	586	87.00 %	16
MARY ESTHER ELEMENTARY	613	613	605	33	18	99.00 %	0	0	600	98.00 %	18
JAMES E PLEW ELEMENTARY	726	726	713	37	19	98.00 %	0	0	650	90.00 %	18

CHOCTAWHATCHEE SENIOR HIGH	2,171	2,062	1,566	89	18	76.00 %	0	0	1,580	77.00 %	18
CRESTVIEW SENIOR HIGH	1,786	1,696	1,509	77	20	89.00 %	0	0	1,560	92.00 %	20
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	246	246	313	11	28	127.00 %	0	0	312	127.00 %	28
NORTHWOOD ELEMENTARY	947	947	802	51	16	85.00 %	88	4	750	72.00 %	14
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	190	190	138	19	7	73.00 %	0	0	135	71.00 %	7
SOUTHSIDE CENTER	494	494	92	27	3	19.00 %	0	0	92	19.00 %	3
W C PRYOR MIDDLE	991	891	614	45	14	69.00 %	0	0	610	68.00 %	14
WRIGHT ELEMENTARY	721	721	637	40	16	88.00 %	0	0	590	82.00 %	15
SHALIMAR ELEMENTARY	624	624	592	33	18	95.00 %	0	0	590	95.00 %	18
C W RUCKEL MIDDLE	1,053	947	968	46	21	102.00 %	0	0	890	94.00 %	19
DESTIN ELEMENTARY	882	882	849	47	18	96.00 %	0	0	720	82.00 %	15
LULA J EDGE ELEMENTARY	569	569	562	30	19	99.00 %	0	0	550	97.00 %	18
EGLIN ELEMENTARY	521	521	482	29	17	92.00 %	0	0	440	84.00 %	15
LAUREL HILL SCHOOL	668	601	418	32	13	70.00 %	0	0	410	68.00 %	13
NICEVILLE SENIOR HIGH	2,436	2,314	1,841	96	19	80.00 %	0	0	1,850	80.00 %	19
	32,959	31,286	27,313	1,593	17	87.30 %	318	14	26,522	83.92 %	17

The COFTE Projected Total (26,522) for 2017 - 2018 must match the Official Forecasted COFTE Total (26,522) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	9,153
Middle (4-8)	10,297
High (9-12)	7,072
	26,522

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	26,522

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
ANNETTE P EDWINS ELEMENTARY	0	0	0	1	0	1

BAKER SCHOOL	1	0	0	1	0	2
EGLIN ELEMENTARY	0	0	0	1	0	1
LAUREL HILL SCHOOL	0	0	1	0	0	1
WRIGHT ELEMENTARY	0	0	1	0	0	1
ELLIOTT POINT ELEMENTARY	0	0	1	1	0	2
MARY ESTHER ELEMENTARY	1	0	1	0	0	2
JAMES E PLEW ELEMENTARY	0	0	1	0	0	1
KENWOOD ELEMENTARY	0	0	1	0	0	1
ADDIE R LEWIS SCHOOL	0	2	0	1	0	3
LONGWOOD ELEMENTARY	0	0	0	1	0	1
BLUEWATER ELEMENTARY	0	1	0	0	0	1
Total Relocatable Replacements:	2	3	6	6	0	17

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 2017 - 2018
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
NICEVILLE SENIOR HIGH	Educational	0	0	1	0	0	1
JAMES E PLEW ELEMENTARY	Educational	1	0	0	0	0	1
FORT WALTON BEACH SENIOR HIGH	Educational	0	0	2	0	0	2
WALKER ELEMENTARY	Educational	2	0	0	0	0	2
Total Educational Classrooms:		29	0	3	0	0	32

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
BAKER SCHOOL	Co-Teaching	0	1	1	0	0	2
DESTIN ELEMENTARY	Co-Teaching	0	0	0	0	1	1
JAMES E PLEW ELEMENTARY	Co-Teaching	0	1	0	0	1	2
CHOCTAWHATCHEE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
KENWOOD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
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).

None

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

None

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	4	0	0	4	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
	4	0	0	4	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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
SOUTHSIDE CENTER	0	0	0	0	0	0
W C PRYOR MIDDLE	0	0	0	0	0	0
WRIGHT ELEMENTARY	0	18	18	18	18	14
SHALIMAR ELEMENTARY	16	80	80	80	80	67
EGLIN ELEMENTARY	0	44	44	44	0	26
LAUREL HILL SCHOOL	0	18	18	18	18	14
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	22	44	66	66	66	53
DAVIDSON MIDDLE	22	22	22	22	0	18
ANTIOCH ELEMENTARY	43	61	61	61	61	57
DESTIN ELEMENTARY	36	72	72	60	60	60
LULA J EDGE ELEMENTARY	0	18	18	18	18	14
ADDIE R LEWIS SCHOOL	0	110	110	110	110	88
LONGWOOD ELEMENTARY	0	120	120	120	88	90
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	0	22	22	22	0	13
WALKER ELEMENTARY	0	22	22	22	22	18
BLUEWATER ELEMENTARY	18	80	80	80	80	68
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	0	22	22	22	22	18
FLOROSA ELEMENTARY	0	0	0	0	0	0
ANNETTE P EDWINS ELEMENTARY	36	80	80	80	66	68
BAKER SCHOOL	10	80	80	80	80	66
BOB SIKES ELEMENTARY	36	60	60	60	88	61
ELLIOTT POINT ELEMENTARY	51	100	100	100	100	90
MARY ESTHER ELEMENTARY	36	60	60	60	60	55
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	18	18	18	18	14
SHOAL RIVER MIDDLE SCHOOL	0	0	0	0	0	0

Totals for OKALOOSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	326	1,220	1,242	1,230	1,124	1,028
Total number of COFTE students projected by year.	26,937	26,699	26,479	26,405	26,522	26,608
Percent in relocatables by year.	1 %	5 %	5 %	5 %	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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	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
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
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. The district also has been adding a 6th peroid to some teachers work load when it is agreeable with both parties to better utilize space and teacher units.

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 of the Ocean City property and will continue it's rerview process of other district real estate.

Five Year Survey - Ten Year Capacity

OKALOOSA COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

OKALOOSA COUNTY SCHOOL DISTRICT

10/21/2013

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

OKALOOSA COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items match the criteria.

Five Year Survey - Ten Year Utilization

OKALOOSA COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	13,795	13,795	11,843.92	85.86 %	0	13,476	97.69 %
Middle - District Totals	9,951	8,951	7,560.16	84.46 %	0	6,941	77.54 %
High - District Totals	8,541	8,112	6,578.15	81.09 %	0	8,142	100.37 %
Other - ESE, etc	3,628	2,474	970.00	39.21 %	0	313	12.65 %
	35,915	33,332	26,952.23	80.86 %	0	28,872	86.62 %

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.

Five Year Survey - Twenty Year Capacity

OKALOOSA COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

OKALOOSA COUNTY SCHOOL DISTRICT

10/21/2013

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

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).

Not Specified

Five Year Survey - Twenty Year Maintenance

OKALOOSA COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

OKALOOSA COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	13,795	13,795	11,843.92	85.86 %	0	0	0.00 %
Middle - District Totals	9,951	8,951	7,560.16	84.46 %	0	0	0.00 %
High - District Totals	8,541	8,112	6,578.15	81.09 %	0	0	0.00 %
Other - ESE, etc	3,628	2,474	970.00	39.21 %	0	0	0.00 %
	35,915	33,332	26,952.23	80.86 %	0	0	0.00 %

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

No comments to report.