

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 9/12/2016
Work Plan Submittal Date 9/30/2016
DISTRICT SUPERINTENDENT Ms. Mary Beth Jackson
CHIEF FINANCIAL OFFICER Ms. Rita Scallan
DISTRICT POINT-OF-CONTACT PERSON Steve Bolton
JOB TITLE Director, Facilities Planning & Maintenance
PHONE NUMBER 850-689-7159
E-MAIL ADDRESS boltons@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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$519,251	\$813,562	\$813,562	\$225,000	\$225,000	\$2,596,375
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, COMBS-NEW HEIGHTS ELEMENTARY, 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, NICEVILLE SENIOR HIGH, NORTHWOOD 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	\$364,311	\$0	\$0	\$0	\$0	\$364,311
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, COMBS-NEW HEIGHTS ELEMENTARY, 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, NICEVILLE SENIOR HIGH, NORTHWOOD 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	\$30,000	\$75,000	\$75,000	\$75,000	\$75,000	\$330,000
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, COMBS-NEW HEIGHTS ELEMENTARY, 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, NICEVILLE SENIOR HIGH, NORTHWOOD 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	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000

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, COMBS-NEW HEIGHTS ELEMENTARY, 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, NICEVILLE SENIOR HIGH, NORTHWOOD 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	\$50,000	\$50,000	\$50,000	\$665,086	\$684,517	\$1,499,603
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, COMBS-NEW HEIGHTS ELEMENTARY, 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, NICEVILLE SENIOR HIGH, NORTHWOOD 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:	\$988,562	\$988,562	\$988,562	\$1,015,086	\$1,034,517	\$5,015,289

PECO Maintenance Expenditures	\$988,562	\$988,562	\$988,562	\$1,015,086	\$1,034,517	\$5,015,289
1.50 Mill Sub Total:	\$341,130	\$333,130	\$333,130	\$333,130	\$333,130	\$1,673,650

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Self Help, Additional Parking	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Locations	DESTIN ELEMENTARY					
Re Roof	\$135,689	\$0	\$0	\$0	\$0	\$135,689
Locations	ELLIOTT POINT ELEMENTARY, NICEVILLE SENIOR HIGH					
Project Contingency	\$197,441	\$83,130	\$183,130	\$183,130	\$183,130	\$829,961

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, COMBS-NEW HEIGHTS ELEMENTARY, 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, NICEVILLE SENIOR HIGH, NORTHWOOD 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					
District Wide Roofing	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$700,000
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, COMBS-NEW HEIGHTS ELEMENTARY, 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, NICEVILLE SENIOR HIGH, NORTHWOOD 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:	\$1,329,692	\$1,321,692	\$1,321,692	\$1,348,216	\$1,367,647	\$6,688,939

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$341,130	\$333,130	\$333,130	\$333,130	\$333,130	\$1,673,650
Maintenance/Repair Salaries	\$3,445,190	\$4,705,908	\$6,144,937	\$9,075,029	\$9,909,728	\$33,280,792
School Bus Purchases	\$107,338	\$107,338	\$0	\$0	\$0	\$214,676
Other Vehicle Purchases	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Capital Outlay Equipment	\$230,000	\$100,000	\$100,000	\$100,000	\$100,000	\$630,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,825,611	\$7,826,164	\$7,819,889	\$6,422,103	\$6,422,228	\$36,315,995
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$490,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,390,000
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	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$32,500,000

Maintenance Salary Offset - Transfer to operating budget for minor maint/repair projects	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$27,526,730
Local Expenditure Totals:	\$24,529,615	\$25,302,886	\$26,628,302	\$28,160,608	\$28,995,432	\$133,616,843

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$16,797,558,869	\$17,340,108,000	\$18,260,536,110	\$19,324,637,500	\$19,904,376,390	\$91,627,216,869
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$28,219,899	\$29,131,381	\$30,677,701	\$32,465,391	\$33,439,352	\$153,933,724
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,188,485	\$24,969,756	\$26,295,172	\$27,827,478	\$28,662,302	\$131,943,193
(5) Difference of lines (3) and (4)		\$4,031,414	\$4,161,625	\$4,382,529	\$4,637,913	\$4,777,050	\$21,990,531

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$988,562	\$988,562	\$988,562	\$1,015,086	\$1,034,517	\$5,015,289
		\$988,562	\$988,562	\$988,562	\$1,015,086	\$1,034,517	\$5,015,289

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$324,469	\$324,469	\$324,469	\$324,469	\$324,469	\$1,622,345
CO & DS Interest on Undistributed CO	360	\$8,661	\$8,661	\$8,661	\$8,661	\$8,661	\$43,305
		\$333,130	\$333,130	\$333,130	\$333,130	\$333,130	\$1,665,650

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$8,000	\$0	\$0	\$0	\$0	\$8,000
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	\$4,903,700	\$0	\$0	\$0	\$0	\$4,903,700
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$4,903,700)	\$0	\$0	\$0	\$0	(\$4,903,700)
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	\$8,000	\$0	\$0	\$0	\$0	\$8,000

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,188,485	\$24,969,756	\$26,295,172	\$27,827,478	\$28,662,302	\$131,943,193
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$24,529,615)	(\$25,302,886)	(\$26,628,302)	(\$28,160,608)	(\$28,995,432)	(\$133,616,843)
PECO Maintenance Revenue	\$988,562	\$988,562	\$988,562	\$1,015,086	\$1,034,517	\$5,015,289
Available 1.50 Mill for New Construction	(\$341,130)	(\$333,130)	(\$333,130)	(\$333,130)	(\$333,130)	(\$1,673,650)

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$333,130	\$333,130	\$333,130	\$333,130	\$333,130	\$1,665,650
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Total Additional Revenue	\$341,130	\$333,130	\$333,130	\$333,130	\$333,130	\$1,673,650
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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$0	\$0	\$0	\$0	\$0	\$0	No
New AC upgrade in older section and total new controls	MAX BRUNER MIDDLE	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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
ANNETTE P EDWINS ELEMENTARY	524	524	431	28	15	82.00 %	0	0	475	91.00 %	17
BAKER SCHOOL	1,621	1,458	1,354	75	18	93.00 %	0	0	1,400	96.00 %	19
BOB SIKES ELEMENTARY	904	904	755	46	16	83.00 %	0	0	775	86.00 %	17
CLIFFORD MEIGS MIDDLE	1,024	921	576	44	13	63.00 %	0	0	625	68.00 %	14
LANCE C RICHBOURG SCHOOL	110	110	72	11	7	66.00 %	0	0	125	114.00 %	11
COMBS-NEW HEIGHTS ELEMENTARY	259	0	0	26	0	0.00 %	0	0	0	0.00 %	0
RIVERSIDE ELEMENTARY SCHOOL	949	949	850	50	17	90.00 %	0	0	900	95.00 %	18
SHOAL RIVER MIDDLE SCHOOL	855	769	826	39	21	107.00 %	0	0	875	114.00 %	22
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	541	541	213	33	6	39.00 %	0	0	300	55.00 %	9
WALKER ELEMENTARY	804	804	816	44	19	101.00 %	0	0	850	106.00 %	19
BLUEWATER ELEMENTARY	779	779	892	41	22	115.00 %	0	0	825	106.00 %	20
DESTIN MIDDLE	718	646	706	32	22	109.00 %	0	0	710	110.00 %	22
DAVIDSON MIDDLE	1,006	905	949	44	22	105.00 %	0	0	1,005	111.00 %	23
ANTIOCH ELEMENTARY	883	883	887	51	17	100.00 %	0	0	900	102.00 %	18
KENWOOD ELEMENTARY	691	691	641	37	17	93.00 %	0	0	675	98.00 %	18
FLOROSA ELEMENTARY	679	679	531	36	15	78.00 %	0	0	600	88.00 %	17
FORT WALTON BEACH SENIOR HIGH	2,073	1,969	1,530	95	16	78.00 %	0	0	1,550	79.00 %	16
MAX BRUNER MIDDLE	1,134	1,020	750	50	15	74.00 %	0	0	795	78.00 %	16
ADDIE R LEWIS SCHOOL	944	849	616	41	15	73.00 %	0	0	700	82.00 %	17
LONGWOOD ELEMENTARY	630	630	641	15	43	102.00 %	0	0	675	107.00 %	45
ELLIOTT POINT ELEMENTARY	691	691	622	37	17	90.00 %	0	0	650	94.00 %	18
MARY ESTHER ELEMENTARY	613	613	583	33	18	95.00 %	0	0	600	98.00 %	18
JAMES E PLEW ELEMENTARY	726	726	771	37	21	106.00 %	0	0	800	110.00 %	22

CHOCTAWHATCHEE SENIOR HIGH	2,171	2,062	1,523	89	17	74.00 %	0	0	1,700	82.00 %	19
CRESTVIEW SENIOR HIGH	1,825	1,733	1,529	79	19	88.00 %	0	0	1,700	98.00 %	22
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	246	246	340	13	26	138.00 %	0	0	350	142.00 %	27
NORTHWOOD ELEMENTARY	991	991	816	53	15	82.00 %	0	0	875	88.00 %	17
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	190	190	135	19	7	71.00 %	0	0	150	79.00 %	8
SOUTHSIDE CENTER	494	494	200	27	7	40.00 %	0	0	212	43.00 %	8
W C PRYOR MIDDLE	991	891	603	45	13	68.00 %	0	0	600	67.00 %	13
WRIGHT ELEMENTARY	775	775	658	43	15	85.00 %	0	0	675	87.00 %	16
SHALIMAR ELEMENTARY	624	624	661	33	20	106.00 %	0	0	650	104.00 %	20
C W RUCKEL MIDDLE	1,053	947	1,012	46	22	107.00 %	0	0	975	103.00 %	21
DESTIN ELEMENTARY	882	882	871	47	19	99.00 %	0	0	900	102.00 %	19
LULA J EDGE ELEMENTARY	587	587	611	31	20	104.00 %	0	0	650	111.00 %	21
EGLIN ELEMENTARY	549	549	472	31	15	86.00 %	0	0	500	91.00 %	16
LAUREL HILL SCHOOL	668	601	376	32	12	63.00 %	0	0	400	67.00 %	13
NICEVILLE SENIOR HIGH	2,423	2,301	1,900	95	20	83.00 %	0	0	1,900	83.00 %	20
	33,627	31,934	27,718	1,628	17	86.80 %	0	0	29,047	90.96 %	18

The COFTE Projected Total (29,047) for 2020 - 2021 must match the Official Forecasted COFTE Total (29,048) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	9,661
Middle (4-8)	11,150
High (9-12)	8,236
	29,048

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	29,047

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Year 5 Total
ANNETTE P EDWINS ELEMENTARY	1	0	0	0	0	1

BAKER SCHOOL	1	0	0	1	0	2
EGLIN ELEMENTARY	1	1	0	0	0	2
ELLIOTT POINT ELEMENTARY	1	1	0	0	0	2
MARY ESTHER ELEMENTARY	0	0	1	0	0	1
JAMES E PLEW ELEMENTARY	0	1	1	1	0	3
ADDIE R LEWIS SCHOOL	1	0	0	0	0	1
LONGWOOD ELEMENTARY	1	0	0	0	0	1
BLUEWATER ELEMENTARY	1	0	0	0	0	1
Total Relocatable Replacements:	7	3	2	2	0	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 2020 - 2021
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	410	5	410
	89			1,690	1,478		1,490

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
COMBS-NEW HEIGHTS ELEMENTARY	Educational	0	8	18	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
Total Educational Classrooms:		1	8	21	0	0	30

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).

N/A

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
SOUTHSIDE CENTER	0	0	0	0	0	0
W C PRYOR MIDDLE	0	0	0	0	0	0
WRIGHT ELEMENTARY	54	54	54	54	54	54
SHALIMAR ELEMENTARY	16	100	100	100	100	83
EGLIN ELEMENTARY	28	44	44	44	44	41
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	66	88	88	88	88	84
DAVIDSON MIDDLE	66	66	66	66	66	66
ANTIOCH ELEMENTARY	43	61	61	61	66	58
DESTIN ELEMENTARY	36	80	80	80	80	71
LULA J EDGE ELEMENTARY	18	66	66	66	66	56
ADDIE R LEWIS SCHOOL	0	110	110	110	110	88
LONGWOOD ELEMENTARY	0	88	88	88	88	70
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	0	0	0	0	0	0
WALKER ELEMENTARY	51	125	125	125	125	110
BLUEWATER ELEMENTARY	84	100	100	100	100	97
CLIFFORD MEIGS MIDDLE	0	0	0	0	0	0
LANCE C RICHBOURG SCHOOL	0	0	0	0	0	0
COMBS-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	0	15
KENWOOD ELEMENTARY	28	88	88	88	88	76
FLOROSA ELEMENTARY	0	0	0	0	0	0
ANNETTE P EDWINS ELEMENTARY	72	66	80	80	66	73
BAKER SCHOOL	22	100	100	100	100	84
BOB SIKES ELEMENTARY	72	60	60	60	0	50
ELLIOTT POINT ELEMENTARY	69	100	100	100	100	94
MARY ESTHER ELEMENTARY	36	60	60	60	60	55
JAMES E PLEW ELEMENTARY	0	88	88	88	88	70
CHOCTAWHATCHEE SENIOR HIGH	0	0	0	0	0	0
CRESTVIEW SENIOR HIGH	39	0	0	0	0	8
RIVERSIDE ELEMENTARY SCHOOL	0	36	36	36	36	29
SHOAL RIVER MIDDLE SCHOOL	0	0	0	0	0	0

Totals for OKALOOSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	800	1,623	1,637	1,637	1,543	1,448
Total number of COFTE students projected by year.	27,947	28,176	28,433	28,730	29,048	28,467
Percent in relocatables by year.	3 %	6 %	6 %	6 %	5 %	5 %

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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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
COMBS-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 review process of other district real estate.

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.

Nothing reported for this section.

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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	13,281	13,281	12,508.89	94.19 %	0	13,500	101.65 %
Middle - District Totals	10,014	9,007	7,767.02	86.23 %	0	7,050	78.27 %
High - District Totals	8,492	8,065	6,482.73	80.38 %	0	8,150	101.05 %
Other - ESE, etc	2,076	1,581	959.50	60.72 %	0	320	20.24 %
	33,863	31,934	27,718.14	86.80 %	0	29,020	90.87 %

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.

N/A

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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).

Nothing reported for this section.

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.

Nothing reported for this section.

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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	13,281	13,281	12,508.89	94.19 %	0	13,300	100.14 %
Middle - District Totals	10,014	9,007	7,767.02	86.23 %	0	10,100	112.14 %
High - District Totals	8,492	8,065	6,482.73	80.38 %	0	8,500	105.39 %
Other - ESE, etc	2,076	1,581	959.50	60.72 %	0	2,100	132.83 %
	33,863	31,934	27,718.14	86.80 %	0	34,000	106.47 %

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.

N/A

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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).

Nothing reported for this section.