

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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 9/10/2018
Work Plan Submittal Date 9/27/2018
DISTRICT SUPERINTENDENT Mary Beth Jackson
CHIEF FINANCIAL OFFICER Rita Scallan
DISTRICT POINT-OF-CONTACT PERSON Steve Bolton
JOB TITLE Director, Facilities Planning and Maintenance
PHONE NUMBER 850-689-7159
E-MAIL ADDRESS boltons@okaloosaschools.com

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$453,995	\$0	\$0	\$356,495	\$356,495	\$1,166,985
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 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	\$87,500	\$50,000	\$50,000	\$50,000	\$50,000	\$287,500
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 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	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
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 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	\$0	\$0	\$0	\$0	\$175,000	\$175,000
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 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					
HVAC	\$90,000	\$531,495	\$531,495	\$175,000	\$0	\$1,327,990
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 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:	\$631,495	\$631,495	\$631,495	\$631,495	\$631,495	\$3,157,475

PECO Maintenance Expenditures	\$631,495	\$631,495	\$631,495	\$631,495	\$631,495	\$3,157,475
1.50 Mill Sub Total:	\$907,321	\$1,122,076	\$1,667,730	\$1,860,520	\$907,321	\$6,464,968

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Project Contingency	\$0	\$214,755	\$760,409	\$953,199	\$0	\$1,928,363
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 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					
Re Roof	\$907,321	\$907,321	\$907,321	\$907,321	\$907,321	\$4,536,605
Locations:	LULA J EDGE ELEMENTARY, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX					
Total:	\$1,538,816	\$1,753,571	\$2,299,225	\$2,492,015	\$1,538,816	\$9,622,443

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$907,321	\$1,122,076	\$1,667,730	\$1,860,520	\$907,321	\$6,464,968
Maintenance/Repair Salaries	\$5,276,819	\$7,931,433	\$8,687,004	\$13,119,159	\$16,603,149	\$51,617,564
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$370,000	\$0	\$0	\$0	\$0	\$370,000
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,453,312	\$6,054,292	\$6,056,276	\$3,483,990	\$0	\$23,047,870
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$390,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,690,000
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
Charter School 1.5 mill Statutory Distribution	\$0	\$488,676	\$488,676	\$488,676	\$488,676	\$1,954,704
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
School Security Upgrades	\$1,446,000	\$922,731	\$1,000,000	\$0	\$0	\$3,368,731
Local Expenditure Totals:	\$27,948,798	\$28,949,554	\$30,330,032	\$31,382,691	\$30,429,492	\$149,040,567

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$18,778,803,470	\$19,324,637,500	\$19,904,376,390	\$20,501,507,640	\$20,501,507,640	\$99,010,832,640
(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		\$31,548,390	\$32,465,391	\$33,439,352	\$34,442,533	\$34,442,533	\$166,338,199
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,041,477	\$27,827,478	\$28,662,302	\$29,522,171	\$29,522,171	\$142,575,599
(5) Difference of lines (3) and (4)		\$4,506,913	\$4,637,913	\$4,777,050	\$4,920,362	\$4,920,362	\$23,762,600

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$214,755	\$760,409	\$953,199	\$0	\$1,928,363
PECO Maintenance Expenditures		\$631,495	\$631,495	\$631,495	\$631,495	\$631,495	\$3,157,475
		\$631,495	\$846,250	\$1,391,904	\$1,584,694	\$631,495	\$5,085,838

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$894,941	\$894,941	\$894,941	\$894,941	\$894,941	\$4,474,705
CO & DS Interest on Undistributed CO	360	\$12,380	\$12,380	\$12,380	\$12,380	\$12,380	\$61,900
		\$907,321	\$907,321	\$907,321	\$907,321	\$907,321	\$4,536,605

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 2017 - 2018? No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$9,602,850	\$0	\$0	\$0	\$0	\$9,602,850
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$9,602,850)	\$0	\$0	\$0	\$0	(\$9,602,850)
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	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,041,477	\$27,827,478	\$28,662,302	\$29,522,171	\$29,522,171	\$142,575,599
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$27,948,798)	(\$28,949,554)	(\$30,330,032)	(\$31,382,691)	(\$30,429,492)	(\$149,040,567)
PECO Maintenance Revenue	\$631,495	\$631,495	\$631,495	\$631,495	\$631,495	\$3,157,475
Available 1.50 Mill for New Construction	(\$907,321)	(\$1,122,076)	(\$1,667,730)	(\$1,860,520)	(\$907,321)	(\$6,464,968)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$907,321	\$907,321	\$907,321	\$907,321	\$907,321	\$4,536,605
PECO New Construction Revenue	\$0	\$214,755	\$760,409	\$953,199	\$0	\$1,928,363
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$907,321	\$1,122,076	\$1,667,730	\$1,860,520	\$907,321	\$6,464,968
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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
SHALIMAR ELEMENTARY	642	642	663	34	19	103.00 %	0	0	650	101.00 %	19
ELLIOTT POINT ELEMENTARY	691	691	654	37	18	95.00 %	0	0	690	100.00 %	19
MARY ESTHER ELEMENTARY	613	613	618	33	19	101.00 %	0	0	620	101.00 %	19
NICEVILLE SENIOR HIGH	2,423	2,301	1,926	95	20	84.00 %	0	0	2,063	90.00 %	22
NORTHWOOD ELEMENTARY	969	969	877	52	17	90.00 %	0	0	925	95.00 %	18
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	190	190	143	19	8	75.00 %	0	0	150	79.00 %	8
SOUTHSIDE CENTER	494	494	255	27	9	52.00 %	0	0	250	51.00 %	9
W C PRYOR MIDDLE	991	891	659	45	15	74.00 %	0	0	725	81.00 %	16
C W RUCKEL MIDDLE	1,119	1,007	1,125	49	23	112.00 %	25	0	1,100	107.00 %	22
DESTIN ELEMENTARY	918	918	920	49	19	100.00 %	0	0	975	106.00 %	20
LULA J EDGE ELEMENTARY	587	587	629	31	20	107.00 %	0	0	610	104.00 %	20
EGLIN ELEMENTARY	549	549	506	31	16	92.00 %	0	0	550	100.00 %	18
LAUREL HILL SCHOOL	655	589	375	31	12	64.00 %	0	0	380	65.00 %	12
ANNETTE P EDWINS ELEMENTARY	524	524	446	28	16	85.00 %	0	0	475	91.00 %	17
BAKER SCHOOL	1,641	1,413	1,405	77	18	99.00 %	0	0	1,500	106.00 %	19
BOB SIKES ELEMENTARY	904	904	862	46	19	95.00 %	0	0	950	105.00 %	21
CLIFFORD MEIGS MIDDLE	1,024	921	539	44	12	59.00 %	0	0	575	62.00 %	13
LANCE C RICHBOURG SCHOOL	132	132	91	12	8	69.00 %	30	0	100	62.00 %	8

RIVERSIDE ELEMENTARY SCHOOL	949	949	821	50	16	86.00 %	0	0	950	100.00 %	19
SHOAL RIVER MIDDLE SCHOOL	855	769	845	39	22	110.00 %	0	0	990	129.00 %	25
DESTIN MIDDLE	718	646	743	32	23	115.00 %	0	0	775	120.00 %	24
DAVIDSON MIDDLE	1,006	905	1,051	44	24	116.00 %	25	0	1,100	118.00 %	25
ANTIOCH ELEMENTARY	919	919	954	53	18	104.00 %	50	0	1,025	106.00 %	19
BLUEWATER ELEMENTARY	837	837	968	44	22	116.00 %	25	0	975	113.00 %	22
FORT WALTON BEACH SENIOR HIGH	2,073	1,969	1,579	95	17	80.00 %	0	0	1,800	91.00 %	19
MAX BRUNER MIDDLE	1,134	1,020	797	50	16	78.00 %	0	0	850	83.00 %	17
ADDIE R LEWIS SCHOOL	843	758	723	37	20	95.00 %	25	0	900	115.00 %	24
LONGWOOD ELEMENTARY	630	630	585	15	39	93.00 %	0	0	650	103.00 %	43
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	541	541	159	33	5	29.00 %	0	0	200	37.00 %	6
WALKER ELEMENTARY	804	804	836	44	19	104.00 %	0	0	875	109.00 %	20
JAMES E PLEW ELEMENTARY	762	762	793	38	21	104.00 %	0	0	850	112.00 %	22
CHOCTAWHATCHEE SENIOR HIGH	2,171	2,062	1,496	89	17	73.00 %	0	0	1,650	80.00 %	19
CRESTVIEW SENIOR HIGH	1,825	1,733	1,530	79	19	88.00 %	0	0	1,700	98.00 %	22
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	246	246	339	13	26	138.00 %	0	0	375	152.00 %	29
KENWOOD ELEMENTARY	691	691	629	37	17	91.00 %	0	0	680	98.00 %	18
FLOROSA ELEMENTARY	679	679	559	36	16	82.00 %	0	0	650	96.00 %	18
WRIGHT ELEMENTARY	775	775	584	43	14	75.00 %	0	0	585	75.00 %	14
	33,524	32,030	28,682	1,611	18	89.55 %	180	0	30,868	95.83 %	19

The COFTE Projected Total (30,868) for 2022 - 2023 must match the Official Forecasted COFTE Total (30,869) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	10,652
Middle (4-8)	11,480
High (9-12)	8,736
	30,869

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	30,868

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
BAKER SCHOOL	0	1	0	0	0	1
MARY ESTHER ELEMENTARY	1	0	0	0	0	1
JAMES E PLEW ELEMENTARY	1	1	0	0	0	2
Total Relocatable Replacements:	2	2	0	0	0	4

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 2022 - 2023
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
NICEVILLE SENIOR HIGH	Educational	0	0	1	0	0	1
FORT WALTON BEACH SENIOR HIGH	Educational	0	0	2	0	0	2
JAMES E PLEW ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		1	0	3	0	0	4

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).

Not Specified

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
KENWOOD ELEMENTARY	28	88	88	0	0	41
FLOROSA ELEMENTARY	0	0	0	0	0	0
ANNETTE P EDWINS ELEMENTARY	72	80	66	0	0	44
BAKER SCHOOL	22	100	100	0	0	44
BOB SIKES ELEMENTARY	72	60	0	0	0	26
ELLIOTT POINT ELEMENTARY	69	100	100	0	0	54
MARY ESTHER ELEMENTARY	36	60	60	0	0	31
JAMES E PLEW ELEMENTARY	36	88	88	0	0	42
CHOCTAWHATCHEE SENIOR HIGH	0	0	0	0	0	0

CRESTVIEW SENIOR HIGH	39	0	0	0	0	8
RIVERSIDE ELEMENTARY SCHOOL	0	36	36	0	0	14
SHOAL RIVER MIDDLE SCHOOL	0	0	0	0	0	0
SOUTHSIDE CENTER	0	0	0	0	0	0
W C PRYOR MIDDLE	0	0	0	0	0	0
WRIGHT ELEMENTARY	54	54	54	0	0	32
SHALIMAR ELEMENTARY	34	100	100	0	0	47
EGLIN ELEMENTARY	28	44	44	0	0	23
LAUREL HILL SCHOOL	0	18	18	0	0	7
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	0	0	48
DAVIDSON MIDDLE	66	66	66	0	0	40
ANTIOCH ELEMENTARY	79	61	66	0	0	41
DESTIN ELEMENTARY	72	80	80	0	0	46
LULA J EDGE ELEMENTARY	18	66	66	0	0	30
ADDIE R LEWIS SCHOOL	18	110	110	0	0	48
LONGWOOD ELEMENTARY	0	88	88	0	0	35
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	0	0	0	0	0	0
WALKER ELEMENTARY	51	125	125	0	0	60
BLUEWATER ELEMENTARY	142	100	100	0	0	68
CLIFFORD MEIGS MIDDLE	0	0	0	0	0	0
LANCE C RICHBOURG SCHOOL	0	0	0	0	0	0
C W RUCKEL MIDDLE	66	0	0	0	0	13
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	0	0	0	5

Totals for OKALOOSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,068	1,637	1,543	0	0	850
Total number of COFTE students projected by year.	29,354	29,740	30,221	30,612	30,869	30,159
Percent in relocatables by year.	4 %	6 %	5 %	0 %	0 %	3 %

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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	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
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 usage 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 period 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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	13,443	13,443	12,900.98	95.97 %	100	15,500	114.45 %
Middle - District Totals	9,986	8,982	8,263.56	92.01 %	50	9,700	107.40 %
High - District Totals	8,492	8,065	6,531.43	80.98 %	0	7,800	96.71 %
Other - ESE, etc	1,947	1,603	1,218.86	76.04 %	45	1,325	80.40 %
	33,868	32,093	28,914.83	90.10 %	195	34,325	106.31 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	13,443	13,443	12,900.98	95.97 %	100	18,000	132.91 %
Middle - District Totals	9,986	8,982	8,263.56	92.01 %	50	11,500	127.33 %
High - District Totals	8,492	8,065	6,531.43	80.98 %	0	9,150	113.45 %
Other - ESE, etc	1,947	1,603	1,218.86	76.04 %	45	1,500	91.02 %
	33,868	32,093	28,914.83	90.10 %	195	40,150	124.35 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

None

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).

None