

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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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 10/6/2020
Work Plan Submittal Date 10/7/2020
DISTRICT SUPERINTENDENT Marcus Chambers
CHIEF FINANCIAL OFFICER Rita Scallan
DISTRICT POINT-OF-CONTACT PERSON Steve Bolton
JOB TITLE Program Director, 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$1,228,304	\$175,000	\$0	\$75,000	\$2,000,000	\$3,478,304
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					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$1,041,988	\$356,495	\$356,495	\$446,495	\$2,000,000	\$4,201,473
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	\$425,000	\$50,000	\$50,000	\$60,000	\$100,000	\$685,000
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					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Parking	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000
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	\$1,673,233	\$6,869,062	\$12,999,949	\$18,796,958	\$15,249,455	\$55,588,657
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:	\$4,493,525	\$7,500,557	\$13,456,444	\$19,428,453	\$19,399,455	\$64,278,434

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$6,223,767	\$9,423,589	\$14,426,277	\$20,398,286	\$21,399,455	\$71,871,374

Other Items		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Re Roof		\$969,833	\$969,833	\$969,833	\$969,833	\$2,000,000	\$5,879,332
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, FLOROS, 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						
Project Contingency		\$760,409	\$953,199	\$0	\$0	\$0	\$1,713,608
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, FLOROS, 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:		\$6,223,767	\$9,423,589	\$14,426,277	\$20,398,286	\$21,399,455	\$71,871,374

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,223,767	\$9,423,589	\$14,426,277	\$20,398,286	\$21,399,455	\$71,871,374
Maintenance/Repair Salaries	\$1,041,988	\$1,041,988	\$1,041,988	\$1,041,988	\$1,041,988	\$5,209,940
School Bus Purchases	\$575,000	\$575,000	\$0	\$0	\$0	\$1,150,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
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	\$6,056,276	\$3,483,990	\$0	\$0	\$0	\$9,540,266
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$1,900,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Salary Offset - Transfer to operating budget for minor maint/repair projects	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$27,526,730

School Security Upgrades	\$5,200,000	\$5,000,000	\$5,000,000	\$0	\$0	\$15,200,000
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
Local Expenditure Totals:	\$31,582,377	\$32,498,589	\$33,442,287	\$34,414,296	\$35,415,465	\$167,353,014

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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$21,208,603,797	\$21,844,861,800	\$22,500,207,640	\$23,175,213,890	\$23,870,470,140	\$112,599,357,267
(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		\$35,630,454	\$36,699,368	\$37,800,349	\$38,934,359	\$40,102,390	\$189,166,920
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$30,540,389	\$31,456,601	\$32,400,299	\$33,372,308	\$34,373,477	\$162,143,074
(5) Difference of lines (3) and (4)		\$5,090,065	\$5,242,767	\$5,400,050	\$5,562,051	\$5,728,913	\$27,023,846

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,010,453	\$1,010,453	\$1,010,453	\$1,010,453	\$1,010,453	\$5,052,265
CO & DS Interest on Undistributed CO	360	\$31,535	\$31,535	\$31,535	\$31,535	\$31,535	\$157,675
		\$1,041,988	\$1,041,988	\$1,041,988	\$1,041,988	\$1,041,988	\$5,209,940

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 2019 - 2020?

No

Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$16,282,469	\$0	\$0	\$0	\$0	\$16,282,469
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$16,282,469)	\$0	\$0	\$0	\$0	(\$16,282,469)
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	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$30,540,389	\$31,456,601	\$32,400,299	\$33,372,308	\$34,373,477	\$162,143,074
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$31,582,377)	(\$32,498,589)	(\$33,442,287)	(\$34,414,296)	(\$35,415,465)	(\$167,353,014)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$1,041,988)	(\$1,041,988)	(\$1,041,988)	(\$1,041,988)	(\$1,041,988)	(\$5,209,940)

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$1,041,988	\$1,041,988	\$1,041,988	\$1,041,988	\$1,041,988	\$5,209,940
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$1,041,988	\$1,041,988	\$1,041,988	\$1,041,988	\$1,041,988	\$5,209,940
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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
New AC upgrade in older section and total new controls	MAX BRUNER MIDDLE	0	\$0	\$0	\$0	\$0	\$0	\$0	No
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
		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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
ANNETTE P EDWINS ELEMENTARY	524	524	480	28	17	92.00 %	0	0	0	0.00 %	0
BAKER SCHOOL	1,641	1,413	1,417	77	18	100.00 %	0	0	0	0.00 %	0
BOB SIKES ELEMENTARY	904	904	851	46	19	94.00 %	0	0	0	0.00 %	0
CLIFFORD MEIGS MIDDLE	1,024	921	603	44	14	65.00 %	0	0	0	0.00 %	0
LANCE C RICHBOURG SCHOOL	147	122	85	13	7	70.00 %	0	0	0	0.00 %	0
C W RUCKEL MIDDLE	1,141	1,026	1,197	50	24	117.00 %	0	0	0	0.00 %	0
NORTHWOOD ELEMENTARY	974	943	873	52	17	93.00 %	0	0	0	0.00 %	0
SHALIMAR ELEMENTARY	642	642	643	34	19	100.00 %	0	0	0	0.00 %	0
DESTIN ELEMENTARY	936	936	965	50	19	103.00 %	0	0	0	0.00 %	0
LULA J EDGE ELEMENTARY	587	587	544	31	18	93.00 %	0	0	0	0.00 %	0
EGLIN ELEMENTARY	549	549	502	31	16	91.00 %	0	0	0	0.00 %	0
LAUREL HILL SCHOOL	655	589	388	31	13	66.00 %	0	0	0	0.00 %	0
NICEVILLE SENIOR HIGH	2,423	2,301	1,908	95	20	83.00 %	0	0	0	0.00 %	0
CRESTVIEW SENIOR HIGH	1,825	1,733	1,553	79	20	90.00 %	0	0	0	0.00 %	0
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	246	246	374	13	29	152.00 %	0	0	0	0.00 %	0
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	190	190	125	19	7	66.00 %	0	0	0	0.00 %	0
SOUTHSIDE CENTER	494	494	232	27	9	47.00 %	0	0	0	0.00 %	0
W C PRYOR MIDDLE	991	891	722	45	16	81.00 %	0	0	0	0.00 %	0
WRIGHT ELEMENTARY	775	775	639	43	15	82.00 %	0	0	0	0.00 %	0

ADDIE R LEWIS SCHOOL	843	758	755	37	20	100.00 %	0	0	0	0.00 %	0
LONGWOOD ELEMENTARY	630	630	630	15	42	100.00 %	0	0	0	0.00 %	0
ELLIOTT POINT ELEMENTARY	691	691	592	37	16	86.00 %	0	0	0	0.00 %	0
MARY ESTHER ELEMENTARY	613	613	530	33	16	86.00 %	0	0	0	0.00 %	0
JAMES E PLEW ELEMENTARY	762	762	817	38	22	107.00 %	0	0	0	0.00 %	0
CHOCTAWHATCHEE SENIOR HIGH	2,171	2,062	1,476	89	17	72.00 %	0	0	0	0.00 %	0
WALKER ELEMENTARY	804	804	814	44	19	101.00 %	0	0	0	0.00 %	0
BLUEWATER ELEMENTARY	837	837	1,000	44	23	119.00 %	0	0	0	0.00 %	0
KENWOOD ELEMENTARY	691	691	616	37	17	89.00 %	0	0	0	0.00 %	0
FLOROSA ELEMENTARY	679	679	579	36	16	85.00 %	0	0	0	0.00 %	0
FORT WALTON BEACH SENIOR HIGH	2,073	1,969	1,693	95	18	86.00 %	0	0	0	0.00 %	0
MAX BRUNER MIDDLE	1,134	1,020	836	50	17	82.00 %	0	0	0	0.00 %	0
RIVERSIDE ELEMENTARY SCHOOL	949	949	926	50	19	98.00 %	0	0	0	0.00 %	0
SHOAL RIVER MIDDLE SCHOOL	855	769	932	39	24	121.00 %	0	0	0	0.00 %	0
DESTIN MIDDLE	718	646	745	32	23	115.00 %	0	0	0	0.00 %	0
DAVIDSON MIDDLE	1,050	945	1,107	46	24	117.00 %	0	0	0	0.00 %	0
ANTIOCH ELEMENTARY	919	919	951	53	18	103.00 %	0	0	0	0.00 %	0
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	541	541	135	33	4	25.00 %	0	0	0	0.00 %	0
	33,628	32,071	29,233	1,616	18	91.15 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2024 - 2025 must match the Official Forecasted COFTE Total (31,212) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	10,165
Middle (4-8)	11,882
High (9-12)	9,165
	31,212

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	10,165
Middle (4-8)	11,882
High (9-12)	9,165
	31,212

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2024 - 2025
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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
KENWOOD ELEMENTARY	28	0	0	0	0	6
FLOROSA ELEMENTARY	0	0	0	0	0	0
ANNETTE P EDWINS ELEMENTARY	72	0	0	0	0	14
BAKER SCHOOL	22	0	0	0	0	4
BOB SIKES ELEMENTARY	72	0	0	0	0	14
ELLIOTT POINT ELEMENTARY	69	0	0	0	0	14
MARY ESTHER ELEMENTARY	36	0	0	0	0	7
JAMES E PLEW ELEMENTARY	36	0	0	0	0	7
CHOCTAWHATCHEE SENIOR HIGH	0	0	0	0	0	0
CRESTVIEW SENIOR HIGH	39	0	0	0	0	8
RIVERSIDE ELEMENTARY SCHOOL	0	0	0	0	0	0
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	0	0	0	0	11
SHALIMAR ELEMENTARY	34	0	0	0	0	7
EGLIN ELEMENTARY	28	0	0	0	0	6
LAUREL HILL SCHOOL	0	0	0	0	0	0
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	0	0	0	0	13
DAVIDSON MIDDLE	110	0	0	0	0	22
ANTIOCH ELEMENTARY	79	0	0	0	0	16
DESTIN ELEMENTARY	90	0	0	0	0	18
LULA J EDGE ELEMENTARY	18	0	0	0	0	4
ADDIE R LEWIS SCHOOL	18	0	0	0	0	4
LONGWOOD ELEMENTARY	0	0	0	0	0	0
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	0	0	0	0	0	0
WALKER ELEMENTARY	51	0	0	0	0	10
BLUEWATER ELEMENTARY	142	0	0	0	0	28
CLIFFORD MEIGS MIDDLE	0	0	0	0	0	0
LANCE C RICHBOURG SCHOOL	0	0	0	0	0	0
C W RUCKEL MIDDLE	88	0	0	0	0	18
FORT WALTON BEACH SENIOR HIGH	0	0	0	0	0	0
MAX BRUNER MIDDLE	0	0	0	0	0	0
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0

Totals for OKALOOSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,152	0	0	0	0	230
Total number of COFTE students projected by year.	30,091	30,586	30,876	31,146	31,212	30,782
Percent in relocatables by year.	4 %	0 %	0 %	0 %	0 %	1 %

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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	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 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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	13,466	13,466	12,951.40	96.18 %	500	13,451	96.31 %
Middle - District Totals	10,052	9,041	8,702.09	96.25 %	350	9,052	96.39 %
High - District Totals	8,492	8,065	6,628.75	82.19 %	150	6,779	82.52 %
Other - ESE, etc	1,962	1,618	950.95	58.78 %	50	1,001	60.01 %
	33,972	32,190	29,233.19	90.81 %	1,050	30,283	91.10 %

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	13,466	13,466	12,951.40	96.18 %	0	15,000	111.39 %
Middle - District Totals	10,052	9,041	8,702.09	96.25 %	0	12,500	138.26 %
High - District Totals	8,492	8,065	6,628.75	82.19 %	0	9,500	117.79 %
Other - ESE, etc	1,962	1,618	950.95	58.78 %	0	1,000	61.80 %
	33,972	32,190	29,233.19	90.81 %	0	38,000	118.05 %

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).

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 thru 20 out years (Section 29).

Not specified