

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.

| | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | Five Year Total |
|------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| Total Revenues | \$23,125,000 | \$24,750,000 | \$20,500,000 | \$32,260,476 | \$19,000,000 | \$119,635,476 |
| Total Project Costs | \$23,125,000 | \$24,750,000 | \$20,500,000 | \$32,260,476 | \$19,000,000 | \$119,635,476 |
| Difference (Remaining Funds) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

District SANTA ROSA 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.

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| Date of School Board Adoption | 12/10/2024 |
| Work Plan Submittal Date | 12/13/2024 |
| DISTRICT SUPERINTENDENT | Dr. Karen Barber |
| CHIEF FINANCIAL OFFICER | M. Susan McCole |
| DISTRICT POINT-OF-CONTACT PERSON | Joseph B. Harrell |
| JOB TITLE | Assistant Superintendent for Administrative Services |
| PHONE NUMBER | 850-983-5123 |
| E-MAIL ADDRESS | HarrelJ@santarosa.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 | | 2024 - 2025 Actual Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Total |
|----------------|--|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| HVAC | | \$600,000 | \$750,000 | \$800,000 | \$850,000 | \$900,000 | \$3,900,000 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Flooring | | \$560,000 | \$500,000 | \$550,000 | \$600,000 | \$650,000 | \$2,860,000 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Roofing | | \$1,319,645 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$6,319,645 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Safety to Life | | \$375,000 | \$500,000 | \$550,000 | \$600,000 | \$650,000 | \$2,675,000 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Fencing | | \$225,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$425,000 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |

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| Parking | | \$90,000 | \$125,000 | \$150,000 | \$200,000 | \$225,000 | \$790,000 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Electrical | | \$25,000 | \$50,000 | \$75,000 | \$100,000 | \$125,000 | \$375,000 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Fire Alarm | | \$582,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,382,000 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Telephone/Intercom System | | \$0 | \$145,000 | \$150,000 | \$155,000 | \$160,000 | \$610,000 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Closed Circuit Television | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | | |
| Paint | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Maintenance/Repair | | \$10,000 | \$70,000 | \$80,000 | \$90,000 | \$100,000 | \$350,000 |

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| Locations: | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Sub Total: | | \$3,886,645 | \$3,740,000 | \$3,955,000 | \$4,195,000 | \$4,410,000 | \$20,186,645 |

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| PECO Maintenance Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1.50 Mill Sub Total: | \$4,181,645 | \$4,005,000 | \$4,225,000 | \$4,465,000 | \$4,680,000 | \$21,556,645 |

| Other Items | | 2024 - 2025 Actual Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Total |
|--|--|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------|
| Refinish Tunnel Under Highway 90 | | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$10,000 |
| Locations | S S DIXON PRIMARY | | | | | | |
| Repair/Replace Bus Ramp Gutters/Install Bollards | | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| Locations | HOLLEY-NAVARRE INTERMEDIATE | | | | | | |
| Install Handrails @ Stadium Bleachers | | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$35,000 |
| Locations | PACE SENIOR HIGH | | | | | | |
| Backflow/Sprinkler System Repair/Replace | | \$40,000 | \$45,000 | \$50,000 | \$50,000 | \$50,000 | \$235,000 |
| Locations | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Drainage/Retention Pond Improvements | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| Locations | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Walkways | | \$10,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$130,000 |
| Locations | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |

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| Signage | | \$5,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$45,000 |
| Locations | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Generators - Refinish Fuel Tanks | | \$75,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$275,000 |
| Locations | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Replace Ceiling Tiles/Gridwork | | \$10,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$130,000 |
| Locations | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Exterior Door Replacements | | \$40,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$240,000 |
| Locations | ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE | | | | | | |
| Total: | | \$4,181,645 | \$4,005,000 | \$4,225,000 | \$4,465,000 | \$4,680,000 | \$21,556,645 |

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 | 2024 - 2025 Actual Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Total |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Remaining Maint and Repair from 1.5 Mills | \$4,181,645 | \$4,005,000 | \$4,225,000 | \$4,465,000 | \$4,680,000 | \$21,556,645 |
| Maintenance/Repair Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Bus Purchases | \$2,304,090 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$12,304,090 |
| Other Vehicle Purchases | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay Equipment | \$50,000 | \$500,000 | \$750,000 | \$1,000,000 | \$1,000,000 | \$3,300,000 |
| Rent/Lease Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| COP Debt Service | \$12,046,500 | \$12,052,750 | \$12,051,750 | \$12,048,000 | \$12,055,750 | \$60,254,750 |

| | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Rent/Lease Relocatables | \$902,174 | \$902,174 | \$902,174 | \$902,174 | \$902,174 | \$4,510,870 |
| Environmental Problems | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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) | \$4,226,269 | \$5,283,000 | \$5,811,000 | \$6,392,000 | \$7,031,000 | \$28,743,269 |
| Qualified School Construction Bonds (QSCB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Qualified Zone Academy Bonds (QZAB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Relocatables - Infrastructure/Relocating/Etc | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| Technological Equipment & Infrastructure | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$10,000,000 |
| Reserve for Possible New Relocatables | \$0 | \$165,000 | \$180,000 | \$195,000 | \$200,000 | \$740,000 |
| Security Cameras/Access Controls | \$115,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$515,000 |
| Estimated Payment for Charter School Capital Outlay Pursuant to F.S. 1013.62(4) | \$14,675 | \$26,140 | \$39,995 | \$56,497 | \$63,022 | \$200,329 |
| Safety/Security - Battery Replacements for Security Radios; AED REplacement Pads/Batteries | \$6,500 | \$6,500 | \$6,500 | \$6,500 | \$6,500 | \$32,500 |
| Local Expenditure Totals: | \$25,946,853 | \$27,640,564 | \$28,666,419 | \$29,765,171 | \$30,638,446 | \$142,657,453 |

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 | 2024 - 2025 Actual Value | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Total |
|--|------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| (1) Non-exempt property assessed valuation | | \$19,960,361,482 | \$21,360,131,494 | \$22,793,152,852 | \$24,243,256,800 | \$25,698,161,801 | \$114,055,064,429 |
| (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 | | \$33,533,407 | \$35,885,021 | \$38,292,497 | \$40,728,671 | \$43,172,912 | \$191,612,508 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | \$28,742,921 | \$30,758,589 | \$32,822,140 | \$34,910,290 | \$37,005,353 | \$164,239,293 |
| (5) Difference of lines (3) and (4) | | \$4,790,486 | \$5,126,432 | \$5,470,357 | \$5,818,381 | \$6,167,559 | \$27,373,215 |

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 | 2024 - 2025 Actual Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 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 | 2024 - 2025 Actual Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Total |
|---------------------------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| CO & DS Cash Flow-through Distributed | 360 | \$1,003,729 | \$1,003,729 | \$1,003,729 | \$1,003,729 | \$1,003,729 | \$5,018,645 |
| CO & DS Interest on Undistributed CO | 360 | \$30,479 | \$30,479 | \$30,479 | \$30,479 | \$30,479 | \$152,395 |
| | | \$1,034,208 | \$1,034,208 | \$1,034,208 | \$1,034,208 | \$1,034,208 | \$5,171,040 |

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

| Item | 2024 - 2025 Actual Value | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 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 | \$16,650,000 | \$17,732,250 | \$18,884,846 | \$20,112,361 | \$10,709,832 | \$84,089,289 |

| | | | | | | |
|---|----------------|---------------|---------------|---------------|---------------|----------------|
| 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 | \$93,266,965 | \$7,611,181 | \$5,031,745 | \$8,911,197 | \$3,266,890 | \$118,087,978 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | (\$83,825,577) | \$0 | \$0 | \$0 | \$0 | (\$83,825,577) |
| 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 | (\$7,611,181) | (\$5,031,745) | (\$8,911,197) | (\$3,266,890) | (\$2,723,409) | (\$27,544,422) |
| Variance - SRCSD CO&DS Revenue Budgeted > DOE Estimate | \$15,477 | \$0 | \$0 | \$0 | \$0 | \$15,477 |
| Local Capital Improvement Fund | \$235,800 | \$251,127 | \$267,450 | \$284,834 | \$303,348 | \$1,342,559 |
| School Infrastructure Trust Fund (FI DOE Facilities Hardening Grant) | \$430,418 | \$0 | \$0 | \$0 | \$0 | \$430,418 |
| Capital Outlay General Revenue | \$32,822 | \$34,954 | \$37,227 | \$39,647 | \$42,224 | \$186,874 |
| Interest Earned on 2023 COPS Issue | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Subtotal | \$19,294,724 | \$20,597,767 | \$15,310,071 | \$26,081,149 | \$11,598,885 | \$92,882,596 |

Total Revenue Summary

| Item Name | 2024 - 2025 Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$28,742,921 | \$30,758,589 | \$32,822,140 | \$34,910,290 | \$37,005,353 | \$164,239,293 |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$25,946,853) | (\$27,640,564) | (\$28,666,419) | (\$29,765,171) | (\$30,638,446) | (\$142,657,453) |

| | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| PECO Maintenance Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Available 1.50 Mill for New Construction | \$2,796,068 | \$3,118,025 | \$4,155,721 | \$5,145,119 | \$6,366,907 | \$21,581,840 |

| Item Name | 2024 - 2025 Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Five Year Total |
|-------------------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|
| CO & DS Revenue | \$1,034,208 | \$1,034,208 | \$1,034,208 | \$1,034,208 | \$1,034,208 | \$5,171,040 |
| PECO New Construction Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other/Additional Revenue | \$19,294,724 | \$20,597,767 | \$15,310,071 | \$26,081,149 | \$11,598,885 | \$92,882,596 |
| Total Additional Revenue | \$20,328,932 | \$21,631,975 | \$16,344,279 | \$27,115,357 | \$12,633,093 | \$98,053,636 |
| Total Available Revenue | \$23,125,000 | \$24,750,000 | \$20,500,000 | \$32,260,476 | \$19,000,000 | \$119,635,476 |

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 | | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | Total | Funded |
|---|---------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|
| Removal of 7 owned portables greater than 20 years of age (2026/27) | WEST NAVARRE INTERMEDIATE | Planned Cost: | \$0 | \$0 | \$1,233,996 | \$0 | \$0 | \$1,233,996 | No |
| | Student Stations: | | 0 | 0 | -154 | 0 | 0 | -154 | |
| | Total Classrooms: | | 0 | 0 | -7 | 0 | 0 | -7 | |
| | Gross Sq Ft: | | 0 | 0 | -6,049 | 0 | 0 | -6,049 | |
| Return 3 leased portables | WEST NAVARRE PRIMARY | Planned Cost: | \$0 | \$0 | \$528,768 | \$0 | \$0 | \$528,768 | No |
| | Student Stations: | | 0 | 0 | -28 | 0 | 0 | -28 | |
| | Total Classrooms: | | 0 | 0 | -3 | 0 | 0 | -3 | |
| | Gross Sq Ft: | | 0 | 0 | -2,592 | 0 | 0 | -2,592 | |
| Remodel Bldg 4 adding ESE rooms | GULF BREEZE MIDDLE | Planned Cost: | \$0 | \$582,458 | \$0 | \$0 | \$0 | \$582,458 | No |
| | Student Stations: | | 0 | 35 | 0 | 0 | 0 | 35 | |
| | Total Classrooms: | | 0 | 3 | 0 | 0 | 0 | 3 | |
| | Gross Sq Ft: | | 0 | 3,218 | 0 | 0 | 0 | 3,218 | |

| | | | | | | | | | |
|---|---------------------------|---------------|-----|-----------|-------------|-------------|-----------|-------------|----|
| Return 2 leased portables & removal of 2 owned portables over 20 years of age | HOLLEY-NAVARRE MIDDLE | Planned Cost: | \$0 | \$17,280 | \$34,560 | \$0 | \$0 | \$51,840 | No |
| | Student Stations: | | 0 | 0 | -84 | 0 | 0 | -84 | |
| | Total Classrooms: | | 0 | 0 | -4 | 0 | 0 | -4 | |
| | Gross Sq Ft: | | 0 | 0 | -3,456 | 0 | 0 | -3,456 | |
| 4 new classrooms | MARTIN LUTHER KING MIDDLE | Planned Cost: | \$0 | \$0 | \$2,349,688 | \$0 | \$0 | \$2,349,688 | No |
| | Student Stations: | | 0 | 0 | 88 | 0 | 0 | 88 | |
| | Total Classrooms: | | 0 | 0 | 4 | 0 | 0 | 4 | |
| | Gross Sq Ft: | | 0 | 0 | 4,312 | 0 | 0 | 4,312 | |
| Return 8 leased portables | THOMAS L SIMS MIDDLE | Planned Cost: | \$0 | \$0 | \$1,251,072 | \$0 | \$0 | \$1,251,072 | No |
| | Student Stations: | | 0 | 0 | -176 | 0 | 0 | -176 | |
| | Total Classrooms: | | 0 | 0 | -8 | 0 | 0 | -8 | |
| | Gross Sq Ft: | | 0 | 0 | -6,912 | 0 | 0 | -6,912 | |
| Raze Bldg 2 (2025/26), Raze bldgs 5 & 6 (2026/27), add 8 clsrms, media rms, & associated spaces (2027/28), Return 2 leased portables & remove 8 owned portables over 20 years old (2028/29) | CENTRAL SCHOOL | Planned Cost: | \$0 | \$660,660 | \$960,960 | \$6,369,624 | \$25,330 | \$8,016,574 | No |
| | Student Stations: | | 0 | -44 | -75 | 182 | -72 | -9 | |
| | Total Classrooms: | | 0 | -2 | -3 | 8 | -4 | -1 | |
| | Gross Sq Ft: | | 0 | -3,146 | -4,576 | 11,933 | -2,533 | 1,678 | |
| Remodel Bldg 1 for library & lab (2026/27), 8 new classrooms & associated space (2027/28), Return 8 leased portables & remove 8 owned portables over 20 years old (2028/29) | GULF BREEZE SENIOR HIGH | Planned Cost: | \$0 | \$0 | \$1,167,810 | \$6,936,400 | \$138,240 | \$8,242,450 | No |
| | Student Stations: | | 0 | 0 | 25 | 200 | -400 | -175 | |
| | Total Classrooms: | | 0 | 0 | 1 | 8 | -16 | -7 | |
| | Gross Sq Ft: | | 0 | 0 | 5,561 | 7,950 | -13,824 | -313 | |

| | | | | | | | | | |
|--|-------------------------------|---------------|-----|-----------|-------------|-------------|-------------|-------------|----|
| Raze bldg 17 (2025/26), Raze bldg 11 (2026/27), Raze bldg 6 (2027/28), Raze bldg 3 (2028/29) | MILTON SENIOR HIGH | Planned Cost: | \$0 | \$264,390 | \$1,641,150 | \$1,629,810 | \$1,991,430 | \$5,526,780 | No |
| | Student Stations: | | 0 | -25 | -85 | -100 | -105 | -315 | |
| | Total Classrooms: | | 0 | -1 | -4 | -4 | -4 | -13 | |
| | Gross Sq Ft: | | 0 | -1,259 | -7,815 | -7,761 | -9,483 | -26,318 | |
| Return 4 leased portables & remove 2 owned portables over 20 years old | NAVARRE SENIOR HIGH | Planned Cost: | \$0 | \$0 | \$1,058,820 | \$0 | \$0 | \$1,058,820 | No |
| | Student Stations: | | 0 | 0 | -150 | 0 | 0 | -150 | |
| | Total Classrooms: | | 0 | 0 | -6 | 0 | 0 | -6 | |
| | Gross Sq Ft: | | 0 | 0 | -5,042 | 0 | 0 | -5,042 | |
| Return 3 leaseed portables | MILTON SENIOR HIGH | Planned Cost: | \$0 | \$0 | \$544,320 | \$0 | \$0 | \$544,320 | No |
| | Student Stations: | | 0 | 0 | -75 | 0 | 0 | -75 | |
| | Total Classrooms: | | 0 | 0 | -3 | 0 | 0 | -3 | |
| | Gross Sq Ft: | | 0 | 0 | -2,592 | 0 | 0 | -2,592 | |
| Removal of 4 portables over 20 years of age | BENNETT C. RUSSELL ELEMENTARY | Planned Cost: | \$0 | \$0 | \$34,560 | \$0 | \$0 | \$34,560 | No |
| | Student Stations: | | 0 | 0 | -46 | 0 | 0 | -46 | |
| | Total Classrooms: | | 0 | 0 | -4 | 0 | 0 | -4 | |
| | Gross Sq Ft: | | 0 | 0 | -3,456 | 0 | 0 | -3,456 | |
| Return 3 leased portables | BERRYHILL ELEMENTARY | Planned Cost: | \$0 | \$0 | \$528,768 | \$0 | \$0 | \$528,768 | No |
| | Student Stations: | | 0 | 0 | -41 | 0 | 0 | -41 | |
| | Total Classrooms: | | 0 | 0 | -3 | 0 | 0 | -3 | |
| | Gross Sq Ft: | | 0 | 0 | -2,592 | 0 | 0 | -2,592 | |
| Add 6 new primary classrooms and 2 new intermediate classrooms (2026/27), return 1 leased portable (2027/28) | CHUMUCKLA ELEMENTARY | Planned Cost: | \$0 | \$0 | \$3,758,352 | \$176,256 | \$0 | \$3,934,608 | No |
| | Student Stations: | | 0 | 0 | 152 | -18 | 0 | 134 | |
| | Total Classrooms: | | 0 | 0 | 8 | -1 | 0 | 7 | |
| | Gross Sq Ft: | | 0 | 0 | 8,948 | -864 | 0 | 8,084 | |

| | | | | | | | | | |
|---|-----------------------------|---------------|-------------|-----------|-------------|-------------|-----|-------------|-----|
| Return 2 leased portables & removal of 2 owned portables over 20 years of age | HOLLEY-NAVARRE INTERMEDIATE | Planned Cost: | \$0 | \$0 | \$34,560 | \$0 | \$0 | \$34,560 | No |
| | Student Stations: | | 0 | 0 | -88 | 0 | 0 | -88 | |
| | Total Classrooms: | | 0 | 0 | -4 | 0 | 0 | -4 | |
| | Gross Sq Ft: | | 0 | 0 | -3,456 | 0 | 0 | -3,456 | |
| Return 5 leased portables | HOLLEY-NAVARRE PRIMARY | Planned Cost: | \$0 | \$0 | \$43,200 | \$0 | \$0 | \$43,200 | No |
| | Student Stations: | | 0 | 0 | -90 | 0 | 0 | -90 | |
| | Total Classrooms: | | 0 | 0 | -5 | 0 | 0 | -5 | |
| | Gross Sq Ft: | | 0 | 0 | -4,320 | 0 | 0 | -4,320 | |
| Return 2 leased portables (2025/26), remodel bldg 16 (2026/27) | JAY ELEMENTARY | Planned Cost: | \$0 | \$352,512 | \$1,734,204 | \$0 | \$0 | \$2,086,716 | No |
| | Student Stations: | | 0 | -18 | 66 | 0 | 0 | 48 | |
| | Total Classrooms: | | 0 | -2 | 3 | 0 | 0 | 1 | |
| | Gross Sq Ft: | | 0 | -1,728 | 2,559 | 0 | 0 | 831 | |
| Return 3 leased portables | S S DIXON INTERMEDIATE | Planned Cost: | \$0 | \$0 | \$996,744 | \$0 | \$0 | \$996,744 | No |
| | Student Stations: | | 0 | 0 | -54 | 0 | 0 | -54 | |
| | Total Classrooms: | | 0 | 0 | -3 | 0 | 0 | -3 | |
| | Gross Sq Ft: | | 0 | 0 | -4,886 | 0 | 0 | -4,886 | |
| Return 2 leased portables | S S DIXON PRIMARY | Planned Cost: | \$0 | \$0 | \$352,308 | \$0 | \$0 | \$352,308 | No |
| | Student Stations: | | 0 | 0 | -36 | 0 | 0 | -36 | |
| | Total Classrooms: | | 0 | 0 | -2 | 0 | 0 | -2 | |
| | Gross Sq Ft: | | 0 | 0 | -1,727 | 0 | 0 | -1,727 | |
| Raze Building 10 (2026/27), Add 4 new primary clsrms & associated space (2027/28) | W H RHODES ELEMENTARY | Planned Cost: | \$0 | \$0 | \$1,047,744 | \$1,780,272 | \$0 | \$2,828,016 | No |
| | Student Stations: | | 0 | 0 | -72 | 72 | 0 | 0 | |
| | Total Classrooms: | | 0 | 0 | -4 | 4 | 0 | 0 | |
| | Gross Sq Ft: | | 0 | 0 | -5,136 | 5,258 | 0 | 122 | |
| NEW - SOUNDSIDE HIGH SCHOOL, South end | SOUNDSIDE HIGH SCHOOL | Planned Cost: | \$5,000,000 | \$500,000 | \$500,000 | \$0 | \$0 | \$6,000,000 | Yes |

| | | | | | | | | |
|--|-------------------|---|---|---------|---|---|---------|--|
| | Student Stations: | 0 | 0 | 1,809 | 0 | 0 | 1,809 | |
| | Total Classrooms: | 0 | 0 | 83 | 0 | 0 | 83 | |
| | Gross Sq Ft: | 0 | 0 | 260,157 | 0 | 0 | 260,157 | |

| | | | | | | |
|-------------------|-------------|-------------|--------------|--------------|-------------|--------------|
| Planned Cost: | \$5,000,000 | \$2,377,300 | \$19,801,584 | \$16,892,362 | \$2,155,000 | \$46,226,246 |
| Student Stations: | 0 | -52 | 886 | 336 | -577 | 593 |
| Total Classrooms: | 0 | -2 | 36 | 15 | -24 | 25 |
| Gross Sq Ft: | 0 | -2,915 | 216,930 | 16,516 | -25,840 | 204,691 |

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

| Project Description | Location | 2024 - 2025 Actual Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Total | Funded |
|--|------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------|
| Correct drainage (2026/27); Renovate Bldg 1 (2028/29), | WEST NAVARRE INTERMEDIATE | \$0 | \$0 | \$50,000 | \$0 | \$15,058,736 | \$15,108,736 | No |
| Correct Drainage (2026/27), Renovation Bldg 1 (2028/29) | WEST NAVARRE PRIMARY | \$0 | \$0 | \$50,000 | \$0 | \$14,718,600 | \$14,768,600 | No |
| Covered Walkways (2025/26), Pave parking (2026/27), Correct Drainage (2027/28), Renovate & expand kitchen/serving area (2028/29) | AVALON MIDDLE | \$0 | \$50,000 | \$150,000 | \$100,000 | \$4,165,292 | \$4,465,292 | No |
| Remove/replace bldg 2 PE locker rooms & associate spaces (2026/27), Covered walkways (2027/28), Correct Drainage (2028/29) | GULF BREEZE MIDDLE | \$0 | \$0 | \$1,967,470 | \$50,000 | \$100,000 | \$2,117,470 | No |
| Correct drainage/construct new retention pond | R HOBBS MIDDLE | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$300,000 | No |
| Covered walkways (25/26), Repave parking (26/27), Correct Drainage (27/28), Renovate bldg 1 (28/29) | HOLLEY-NAVARRE MIDDLE | \$0 | \$50,000 | \$75,000 | \$75,000 | \$12,406,372 | \$12,606,372 | No |
| Renovate bldg 2 | HOLLEY-NAVARRE MIDDLE | \$0 | \$0 | \$19,360 | \$0 | \$0 | \$19,360 | No |
| Covered walkways (2026/27), Repave/restripe/add parking (2027/28), Correct drainage (2028/29) | JAY JUNIOR SENIOR HIGH | \$0 | \$0 | \$50,000 | \$200,000 | \$100,000 | \$350,000 | No |
| Renovate Bldg 13 (2025/26), Renovate Bldg 26 (2026/27), Renovate Bldg 29 (2027/28), Renovate Bldg 3 (2028/29) | JAY JUNIOR SENIOR HIGH | \$0 | \$877,520 | \$1,566,180 | \$338,520 | \$1,001,840 | \$3,784,060 | No |
| Repave parking | MARTIN LUTHER KING MIDDLE | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | No |
| Renovate Bldg 1 | THOMAS L SIMS MIDDLE | \$0 | \$0 | \$0 | \$0 | \$14,058,022 | \$14,058,022 | No |
| Correct drainage (2027/28), Renovate Bldg 1 (2028/29) | WOODLAWN BEACH MIDDLE | \$0 | \$0 | \$0 | \$50,000 | \$15,285,688 | \$15,335,688 | No |

| | | | | | | | | |
|---|--|----------|--------------|-------------|-------------|--------------|--------------|-----|
| Add covered walkway (2025/26), Correct drainage (2026/27) | EAST BAY K-8 SCH | \$0 | \$100,000 | \$150,000 | \$0 | \$0 | \$250,000 | No |
| New elementary covered PE play area (2025/26), New library (2026/27), Covered walkways (2027/28), Correct site drainage (2028/29) | CENTRAL SCHOOL | \$0 | \$875,280 | \$468,300 | \$50,000 | \$75,000 | \$1,468,580 | No |
| Covered walkways (2025/26), Restripe/repave parking (2026/27), Restripe/repave student zone (2027/28), correct drainage (2028/29) | GULF BREEZE SENIOR HIGH | \$0 | \$50,000 | \$75,000 | \$120,000 | \$75,000 | \$320,000 | No |
| Study/Repair Access to Press Box for Safety (2024/25); Renovate & expand kitchen/cafeteria (2027/28) | GULF BREEZE SENIOR HIGH | \$50,000 | \$0 | \$0 | \$6,076,180 | \$0 | \$6,126,180 | Yes |
| repave parking (2025/26), repave bus loop (2026/27), correct drainage (2027/28), Covered walkways (2028/29) | MILTON SENIOR HIGH | \$0 | \$50,000 | \$140,000 | \$75,000 | \$50,000 | \$315,000 | No |
| Renovate Bldg 36 (2025/26); Renovate Bldg 50 (2026/27), Renovate Bldg 52 (2027/28); Remodel Bldg 27 for office space (2028/29) | MILTON SENIOR HIGH | \$0 | \$963,620 | \$1,481,620 | \$1,219,260 | \$82,740 | \$3,747,240 | No |
| Covered walks (2026/27), repave/restripe parking (2027/28), correct drainage (2028/29) | NAVARRE SENIOR HIGH | \$0 | \$0 | \$50,000 | \$50,000 | \$150,000 | \$250,000 | No |
| Renovate Bldg 1 (2025/26), Renovate Bldg 3 (2026/27) | NAVARRE SENIOR HIGH | \$0 | \$25,419,380 | \$5,194,980 | \$0 | \$0 | \$30,614,360 | No |
| Renovate Bldg 2 (2025/26), Renovate Bldg 4 (2026/27), Renovate Bldg 5 (2027/28), Renovate Bldg 1 (2028/29) | PACE SENIOR HIGH | \$0 | \$2,731,120 | \$4,406,640 | \$2,002,700 | \$16,840,740 | \$25,981,200 | No |
| Renovate Bldg 7 (2025/26), Renovate Bldg 8 (2026/27), Renovate Bldg 10 (2027/28), Renovate Bldg 6 (2028/29) | PACE SENIOR HIGH | \$0 | \$1,724,520 | \$469,700 | \$926,520 | \$2,040,360 | \$5,161,100 | No |
| Correct drainage | ADMINISTRATIVE SUPPORT SERVICES | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | No |
| Site development (2025/26), Correct drainage (2026/27) | DOUGLAS A DILLON ADMINISTRATIVE CENTER | \$0 | \$50,000 | \$10,000 | \$0 | \$0 | \$60,000 | No |
| Renovate Bldg 2 (2025/26), Renovate Bldg 10 (2026/27), Pave parking (2027/28), Renovate Bldg 1 (2028/29) | LOCKLIN TECHNICAL COLLEGE | \$0 | \$345,380 | \$734,720 | \$75,000 | \$1,134,980 | \$2,290,080 | No |
| Renovate Bldg 13 (2025/26), Renovate Bldg 15 (2026/27), Renovate Bldg 17 (2027/28), Renovate Bldg 11 (2028/29) | LOCKLIN TECHNICAL COLLEGE | \$0 | \$224,680 | \$1,686,720 | \$1,111,180 | \$1,097,460 | \$4,120,040 | No |
| Mill/pave/restripe parking & bus ramp | BAGDAD ELEMENTARY | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | No |
| Covered walkways | BAGDAD ELEMENTARY | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$25,000 | No |
| Renovate Bldg 5 (2027/28) | EAST MILTON ELEMENTARY | \$0 | \$0 | \$0 | \$2,184,296 | \$0 | \$2,184,296 | Yes |
| Gut Music Bldg 15 (2024/25); Renovate Bldg 15 (2025/26) | JAY ELEMENTARY | \$50,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$2,550,000 | Yes |
| Mill/overlay existing asphalt | ADMINISTRATIVE SUPPORT SERVICES | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 | No |

| | | | | | | | | |
|---|----------------------------------|-----|--------------|--------------|-------------|--------------|--------------|----|
| Renovate Bldg 1 (2026/27), correct drainage (2027/28), site development (2028/29) | BENNETT C. RUSSELL ELEMENTARY | \$0 | \$0 | \$19,663,288 | \$50,000 | \$75,000 | \$19,788,288 | No |
| Covered Walkways, Mill/pave/restripe parking & bus ramp | BENNETT C. RUSSELL ELEMENTARY | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$150,000 | No |
| Renovate Bldg 1 (2025/26); Correct site drainage & rework retention pond (2026/27) | BERRYHILL ELEMENTARY | \$0 | \$14,888,872 | \$100,000 | \$0 | \$0 | \$14,988,872 | No |
| Covered Walkways (2025/26), expand student loading zone (2026/27), correct drainage (2027/28), renovate Bldg 1 (2028/29) | CHUMUCKLA ELEMENTARY | \$0 | \$50,000 | \$250,000 | \$100,000 | \$1,647,640 | \$2,047,640 | No |
| Covered walkways (2025/26), correct drainage (2026/27); Repave Student loading zone (2027/28) | EAST MILTON ELEMENTARY | \$0 | \$50,000 | \$75,000 | \$100,000 | \$0 | \$225,000 | No |
| Renovate Bldg 1 (2025/26), renovate bldg 3 (2026/27), renovate bldg 8 & 10 (2027/28) | EAST MILTON ELEMENTARY | \$0 | \$9,855,920 | \$1,638,392 | \$1,306,552 | \$0 | \$12,800,864 | No |
| Covered walkways (2026/27), repave/restripe parking (2027/28), correct drainage (2028/29) | GULF BREEZE ELEMENTARY | \$0 | \$0 | \$50,000 | \$75,000 | \$50,000 | \$175,000 | No |
| Renovate bldg 1 (2025/26), bldg 2 (2026/27), bldg 3 (2027/28), bldg 4 (2028/29) | GULF BREEZE ELEMENTARY | \$0 | \$1,254,735 | \$1,463,632 | \$1,410,864 | \$1,427,456 | \$5,556,687 | No |
| Renovate bldg 5 (2025/26), bldg 6 (2026/27), bldg 7 (2027/28), bldg 8 (2028/29) | GULF BREEZE ELEMENTARY | \$0 | \$1,833,824 | \$257,992 | \$730,320 | \$832,456 | \$3,654,592 | No |
| Renovate bldg 9 (2025/26), bldg 13 (2026/27), bldg 15 (2027/28) | GULF BREEZE ELEMENTARY | \$0 | \$120,088 | \$938,128 | \$3,344,240 | \$0 | \$4,402,456 | No |
| Covered walkways (2026/27), repave/restripe parking (2027/28), correct drainage (2028/29) | HOLLEY-NAVARRE INTERMEDIATE | \$0 | \$0 | \$50,000 | \$60,000 | \$75,000 | \$185,000 | No |
| Renovate Bldg 1 (2025/26), Bldg 5 (2026/27), Bldg 8 (2027/28), Bldg 12 (2028/29) | HOLLEY-NAVARRE INTERMEDIATE | \$0 | \$4,510,848 | \$724,608 | \$6,385,336 | \$122,264 | \$11,743,056 | No |
| Renovate Bldg 4 (2025/26); Covered walkways (2026/27), Correct Drainage (2027/28); Renovate Bldg 1 (2028/29) | HOLLEY-NAVARRE PRIMARY | \$0 | \$87,584 | \$50,000 | \$75,000 | \$15,997,136 | \$16,209,720 | No |
| Covered walkways (2025/26), Correct drainage (2026/27) | JAY ELEMENTARY | \$0 | \$50,000 | \$75,000 | \$0 | \$0 | \$125,000 | No |
| Raze bldg 2 (2026/27); Raze bldg 10 (2027/28) | JAY ELEMENTARY | \$0 | \$0 | \$588,336 | \$208,488 | \$0 | \$796,824 | No |
| Renovate Bldg 1 (2026/27); Covered Walkways (2027/28), Correct Drainage (2028/29) | ORIOLE BEACH ELEMENTARY | \$0 | \$0 | \$11,076,656 | \$50,000 | \$200,000 | \$11,326,656 | No |
| Renovate Bldg 1 (2026/27); Mill, overlay, restripe the parking lot (2027/28), mill, overlay, restripe bus ramp area (2028/29) | PEA RIDGE ELEMENTARY | \$0 | \$0 | \$13,999,840 | \$50,000 | \$250,000 | \$14,299,840 | No |
| Mill/overlay/stripe parking lot (2025/26); Mill/overlay/stripe bus ramp area (2026/27); Correct drainage (2027/28); Renovate Bldg 1 (2028/29) | S S DIXON INTERMEDIATE | \$0 | \$50,000 | \$200,000 | \$50,000 | \$11,344,440 | \$11,644,440 | No |

| | | | | | | | | |
|--|--|--------------------|---------------------|---------------------|---------------------|----------------------|----------------------|-----|
| Renovate Bldg 11 (2025/26) Renovate Bldg 13 (2026/27), Remove 3 owned portables over 20 yrs of age (2027/28), Renovate Bldg 10 (2028/29) | S S DIXON PRIMARY | \$0 | \$924,392 | \$2,152,064 | \$324,768 | \$2,526,200 | \$5,927,424 | No |
| Renovate Bldg 9 (2027/28); Renovate Bldg 19 (2028/29) | S S DIXON PRIMARY | \$0 | \$0 | \$0 | \$616,488 | \$269,416 | \$885,904 | No |
| Renovate Bldg 2 (2025/26), Renovate Bldg 3 (2026/27), Renovate Bldg 5 (2027/28), Renovate Bldg 1 (2028/29) | T R JACKSON ESE PRE- K/FULL SERVICE CENTER | \$0 | \$395,760 | \$351,832 | \$385,832 | \$711,280 | \$1,844,704 | No |
| Renovate Bldg 6 (2025/26), Renovate Bldg 8 (2026/27), Renovate Bldg 9 (2027/28), Correct Drainage (2028/29) | T R JACKSON ESE PRE- K/FULL SERVICE CENTER | \$0 | \$184,008 | \$282,472 | \$263,160 | \$50,000 | \$779,640 | No |
| Correct Drainage | W H RHODES ELEMENTARY | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$50,000 | No |
| GULF BREEZE MIDDLE, HOBBS MIDDLE, HOLLEY NAVARRE MIDDLE, KING MIDDLE, S S DIXON INTERMEDIATE, SIMS MIDDLE - Repair/Refinish Basketball Courts | Location not specified | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 | Yes |
| Replace Water Lines | R HOBBS MIDDLE | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | Yes |
| Bldg 1 Energy/HVAC Upgrades | LOCKLIN TECHNICAL COLLEGE | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$1,600,000 | Yes |
| Replace Windows in Rooms Adjacent to PE; Refinish Interior of Exterior Wall @ Media Center | GULF BREEZE ELEMENTARY | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | Yes |
| CANAL STREET ADMINISTRATIVE CENTER (formerly known as Santa Rosa Superintendent's Office) - Mill/overlay/restripe parking (2027/28); Renovate Bldg 1 (2028/29) | Location not specified | \$0 | \$0 | \$0 | \$150,000 | \$2,446,920 | \$2,596,920 | No |
| Correct Drainage (2025/26); Renovate Bldg 7 (2026/27); Bldg 10 (2027/28); Bldg 1 (2028/29) | BAGDAD ELEMENTARY | \$0 | \$50,000 | \$1,034,280 | \$92,560 | \$6,482,440 | \$7,659,280 | No |
| | | \$2,400,000 | \$70,317,531 | \$74,317,210 | \$30,982,264 | \$142,948,478 | \$320,965,483 | |

Additional Project Schedules

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

| Project Description | Location | Num Classroom s | 2024 - 2025 Actual Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Total | Funded |
|---|---------------------------|-----------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------|
| NEW HIGH SCHOOL, Northern Pace/Chumuckla Area | Location not specified | 30 | \$15,000,000 | \$21,750,000 | \$15,000,000 | \$15,000,000 | \$0 | \$66,750,000 | Yes |
| NEW HIGH SCHOOL, Northern Pace/Chumuckla Area (UNFUNDED portion) | Location not specified | 30 | \$0 | \$0 | \$0 | \$45,000,000 | \$0 | \$45,000,000 | No |
| Reserve for future school(s) | Location not specified | | \$0 | \$0 | \$5,000,000 | \$9,000,000 | \$19,000,000 | \$33,000,000 | Yes |

| | | | | | | | | | |
|--|-------------------------|----|--------------|--------------|--------------|--------------|--------------|---------------|-----|
| Repair/Replace/Upgrade Baseball Field Lighting | NAVARRE SENIOR HIGH | | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | Yes |
| Feasibility Study - Auditorium Renovation | JAY JUNIOR SENIOR HIGH | | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | Yes |
| Replace Gym Bleachers | GULF BREEZE SENIOR HIGH | | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | Yes |
| | | 60 | \$15,725,000 | \$21,750,000 | \$20,000,000 | \$69,000,000 | \$19,000,000 | \$145,475,000 | |

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 | 2024 - 2025 Satis. Stu. Sta. | Actual 2024 - 2025 FISH Capacity | Actual 2023 - 2024 COFTE | # Class Rooms | Actual Average 2024 - 2025 Class Size | Actual 2024 - 2025 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2028 - 2029 COFTE | Projected 2028 - 2029 Utilization | Projected 2028 - 2029 Class Size |
|---|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| T R JACKSON ESE PRE-K/FULL SERVICE CENTER | 264 | 264 | 19 | 16 | 1 | 7.00 % | 0 | 0 | 20 | 8.00 % | 1 |
| JAY JUNIOR SENIOR HIGH | 816 | 734 | 477 | 34 | 14 | 65.00 % | 0 | 0 | 493 | 67.00 % | 15 |
| JAY ELEMENTARY | 763 | 763 | 465 | 39 | 12 | 61.00 % | 0 | 0 | 481 | 63.00 % | 12 |
| MILTON SENIOR HIGH | 2,293 | 2,178 | 1,911 | 91 | 21 | 88.00 % | 0 | 0 | 1,981 | 91.00 % | 22 |
| S S DIXON PRIMARY | 781 | 781 | 620 | 44 | 14 | 79.00 % | 0 | 0 | 644 | 82.00 % | 15 |
| PACE SENIOR HIGH | 2,299 | 2,184 | 1,977 | 94 | 21 | 91.00 % | 0 | 0 | 2,051 | 94.00 % | 22 |
| W H RHODES ELEMENTARY | 1,090 | 1,090 | 767 | 59 | 13 | 70.00 % | 0 | 0 | 795 | 73.00 % | 13 |
| R HOBBS MIDDLE | 960 | 864 | 718 | 44 | 16 | 83.00 % | 0 | 0 | 745 | 86.00 % | 17 |
| MARTIN LUTHER KING MIDDLE | 789 | 710 | 660 | 36 | 18 | 93.00 % | 0 | 0 | 685 | 96.00 % | 19 |
| HOLLEY-NAVARRE INTERMEDIATE | 985 | 985 | 710 | 48 | 15 | 72.00 % | 0 | 0 | 737 | 75.00 % | 15 |
| HOLLEY-NAVARRE MIDDLE | 1,040 | 936 | 798 | 48 | 17 | 85.00 % | 0 | 0 | 827 | 88.00 % | 17 |
| PEA RIDGE ELEMENTARY | 980 | 980 | 806 | 50 | 16 | 82.00 % | 0 | 0 | 835 | 85.00 % | 17 |
| ORIOLE BEACH ELEMENTARY | 846 | 846 | 769 | 46 | 17 | 91.00 % | 0 | 0 | 798 | 94.00 % | 17 |

| | | | | | | | | | | | |
|-------------------------------|--------|--------|--------|-------|----|---------|-------|----|--------|---------|----|
| LOCKLIN TECHNICAL COLLEGE | 311 | 373 | 214 | 16 | 13 | 57.00 % | 0 | 0 | 223 | 60.00 % | 14 |
| THOMAS L SIMS MIDDLE | 1,087 | 1,037 | 847 | 50 | 17 | 82.00 % | 0 | 0 | 879 | 85.00 % | 18 |
| S S DIXON INTERMEDIATE | 957 | 957 | 639 | 47 | 14 | 67.00 % | 0 | 0 | 661 | 69.00 % | 14 |
| WEST NAVARRE PRIMARY | 971 | 971 | 643 | 56 | 11 | 66.00 % | 0 | 0 | 667 | 69.00 % | 12 |
| NAVARRE SENIOR HIGH | 2,420 | 2,299 | 2,220 | 97 | 23 | 97.00 % | 0 | 0 | 1,634 | 71.00 % | 17 |
| WEST NAVARRE INTERMEDIATE | 1,088 | 1,088 | 762 | 53 | 14 | 70.00 % | 0 | 0 | 789 | 73.00 % | 15 |
| AVALON MIDDLE | 959 | 863 | 776 | 44 | 18 | 90.00 % | 0 | 0 | 803 | 93.00 % | 18 |
| WOODLAWN BEACH MIDDLE | 1,180 | 1,062 | 936 | 53 | 18 | 88.00 % | 0 | 0 | 969 | 91.00 % | 18 |
| HOLLEY-NAVARRE PRIMARY | 986 | 986 | 651 | 56 | 12 | 66.00 % | 0 | 0 | 676 | 69.00 % | 12 |
| BENNETT C. RUSSELL ELEMENTARY | 1,076 | 1,076 | 882 | 60 | 15 | 82.00 % | 0 | 0 | 914 | 85.00 % | 15 |
| EAST BAY K-8 SCH | 1,313 | 1,181 | 1,069 | 67 | 16 | 90.00 % | 0 | 0 | 1,108 | 94.00 % | 17 |
| WALLACE LAKE K-8 | 1,286 | 1,157 | 1,019 | 66 | 15 | 88.00 % | 0 | 0 | 1,056 | 91.00 % | 16 |
| SOUNDSIDE HIGH SCHOOL | 1,809 | 0 | 0 | 83 | 0 | 0.00 % | 1,719 | 83 | 1,203 | 70.00 % | 7 |
| CENTRAL SCHOOL | 804 | 723 | 644 | 36 | 18 | 89.00 % | 0 | 0 | 667 | 92.00 % | 19 |
| BERRYHILL ELEMENTARY | 954 | 954 | 863 | 53 | 16 | 90.00 % | 0 | 0 | 893 | 94.00 % | 17 |
| BAGDAD ELEMENTARY | 579 | 579 | 457 | 31 | 15 | 79.00 % | 0 | 0 | 473 | 82.00 % | 15 |
| CHUMUCKLA ELEMENTARY | 393 | 393 | 336 | 22 | 15 | 85.00 % | 0 | 0 | 348 | 89.00 % | 16 |
| EAST MILTON ELEMENTARY | 988 | 988 | 753 | 51 | 15 | 76.00 % | 0 | 0 | 780 | 79.00 % | 15 |
| GULF BREEZE ELEMENTARY | 913 | 913 | 864 | 48 | 18 | 95.00 % | 0 | 0 | 896 | 98.00 % | 19 |
| GULF BREEZE MIDDLE | 1,061 | 954 | 914 | 48 | 19 | 96.00 % | 0 | 0 | 948 | 99.00 % | 20 |
| GULF BREEZE SENIOR HIGH | 1,953 | 1,855 | 1,797 | 82 | 22 | 97.00 % | 0 | 0 | 1,325 | 71.00 % | 16 |
| | 36,994 | 33,724 | 27,986 | 1,768 | 16 | 82.99 % | 1,719 | 83 | 29,004 | 81.83 % | 16 |

The COFTE Projected Total (29,004) for 2028 - 2029 must match the Official Forecasted COFTE Total (29,003) for 2028 - 2029 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 2028 - 2029 | | Grade Level Type | Balanced Projected COFTE for 2028 - 2029 |
|---------------------------------|--------|-------------------|--|
| Elementary (PK-3) | 8,353 | | |
| Middle (4-8) | 11,707 | Elementary (PK-3) | 0 |
| High (9-12) | 8,944 | Middle (4-8) | 0 |
| | 29,003 | High (9-12) | 0 |
| | | | 29,004 |

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 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 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 2028 - 2029 |
|---|---|-------|---------------------------|------------------|-------------------|-------------------|--|
| Learning Academy/Rader School Alternative Placement | 15 | OTHER | 1998 | 330 | 68 | 10 | 104 |
| | 15 | | | 330 | 68 | | 104 |

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 |
|-------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| WEST NAVARRE INTERMEDIATE | Educational | 0 | 1 | 0 | 0 | 0 | 1 |
| THOMAS L SIMS MIDDLE | Educational | 0 | 1 | 0 | 0 | 0 | 1 |
| W H RHODES ELEMENTARY | Educational | 1 | 0 | 0 | 0 | 0 | 1 |
| HOLLEY-NAVARRE PRIMARY | Educational | 1 | 0 | 0 | 0 | 0 | 1 |
| S S DIXON INTERMEDIATE | Educational | 1 | 0 | 0 | 0 | 0 | 1 |
| WEST NAVARRE PRIMARY | Educational | 2 | 0 | 0 | 2 | 0 | 4 |
| Total Educational Classrooms: | | 5 | 2 | 0 | 2 | 0 | 9 |

| 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 |
|-----------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| WEST NAVARRE INTERMEDIATE | Co-Teaching | 0 | 3 | 0 | 0 | 0 | 3 |
| AVALON MIDDLE | Co-Teaching | 0 | 3 | 0 | 0 | 0 | 3 |
| ORIOLE BEACH ELEMENTARY | Co-Teaching | 1 | 2 | 0 | 0 | 0 | 3 |
| THOMAS L SIMS MIDDLE | Co-Teaching | 0 | 0 | 3 | 0 | 0 | 3 |
| W H RHODES ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| R HOBBS MIDDLE | Co-Teaching | 0 | 4 | 0 | 0 | 0 | 4 |
| MARTIN LUTHER KING MIDDLE | Co-Teaching | 0 | 2 | 0 | 0 | 0 | 2 |
| HOLLEY-NAVARRE INTERMEDIATE | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |

| | | | | | | | |
|--------------------------------------|-------------|-----------|-----------|-----------|----------|----------|------------|
| PEA RIDGE ELEMENTARY | Co-Teaching | 2 | 1 | 0 | 0 | 0 | 3 |
| MILTON SENIOR HIGH | Co-Teaching | 0 | 0 | 9 | 0 | 0 | 9 |
| S S DIXON PRIMARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| BENNETT C. RUSSELL ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| CENTRAL SCHOOL | Co-Teaching | 1 | 2 | 2 | 0 | 0 | 5 |
| BERRYHILL ELEMENTARY | Co-Teaching | 1 | 3 | 0 | 1 | 0 | 5 |
| BAGDAD ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 1 | 0 | 3 |
| CHUMUCKLA ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| GULF BREEZE ELEMENTARY | Co-Teaching | 4 | 2 | 0 | 0 | 0 | 6 |
| S S DIXON INTERMEDIATE | Co-Teaching | 3 | 8 | 0 | 0 | 0 | 11 |
| WEST NAVARRE PRIMARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| NAVARRE SENIOR HIGH | Co-Teaching | 0 | 0 | 9 | 1 | 0 | 10 |
| HOLLEY-NAVARRE PRIMARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| PACE SENIOR HIGH | Co-Teaching | 0 | 0 | 7 | 0 | 0 | 7 |
| GULF BREEZE MIDDLE | Co-Teaching | 0 | 2 | 0 | 0 | 0 | 2 |
| GULF BREEZE SENIOR HIGH | Co-Teaching | 0 | 0 | 10 | 0 | 0 | 10 |
| WOODLAWN BEACH MIDDLE | Co-Teaching | 0 | 2 | 0 | 0 | 0 | 2 |
| JAY JUNIOR SENIOR HIGH | Co-Teaching | 0 | 1 | 2 | 0 | 0 | 3 |
| JAY ELEMENTARY | Co-Teaching | 2 | 2 | 0 | 0 | 0 | 4 |
| EAST BAY K-8 SCH | Co-Teaching | 1 | 3 | 0 | 0 | 0 | 4 |
| WALLACE LAKE K-8 | Co-Teaching | 2 | 5 | 0 | 0 | 0 | 7 |
| Total Co-Teaching Classrooms: | | 32 | 49 | 42 | 3 | 0 | 126 |

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).

Traffic signal improvements and turn lane improvements within FDOT's SR 30 (US 98/Gulf Breeze Pkwy) due to construction of the new Soundside High School.

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).

The new Soundside High School is currently under construction at 5706 Gulf Breeze Pkwy, Gulf Breeze, FL 32563. Property has been secured for future elementary, middle, K-8, or high schools to be located in Milton, northern Pace/Chumuckla area, and East Milton along with future elementary, middle, or K-8 schools in the Navarre and Tiger Point areas.

Consistent with Comp Plan? Yes

Net New Classrooms

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

| List the net new classrooms added in the 2023 - 2024 fiscal year. | | | | | List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A. | | | |
| Location | 2023 - 2024 # Permanent | 2023 - 2024 # Modular | 2023 - 2024 # Relocatable | 2023 - 2024 Total | 2024 - 2025 # Permanent | 2024 - 2025 # Modular | 2024 - 2025 # Relocatable | 2024 - 2025 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 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 5 Year Average |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| CENTRAL SCHOOL | 147 | 147 | 147 | 147 | 147 | 147 |
| BERRYHILL ELEMENTARY | 41 | 41 | 41 | 41 | 41 | 41 |
| BAGDAD ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| CHUMUCKLA ELEMENTARY | 54 | 54 | 54 | 54 | 54 | 54 |
| EAST MILTON ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| GULF BREEZE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| S S DIXON INTERMEDIATE | 54 | 54 | 54 | 54 | 54 | 54 |
| WEST NAVARRE PRIMARY | 28 | 28 | 28 | 28 | 28 | 28 |
| NAVARRE SENIOR HIGH | 150 | 150 | 150 | 150 | 150 | 150 |
| WEST NAVARRE INTERMEDIATE | 154 | 154 | 154 | 154 | 154 | 154 |
| AVALON MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| ORIOLE BEACH ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| LOCKLIN TECHNICAL COLLEGE | 0 | 0 | 0 | 0 | 0 | 0 |
| THOMAS L SIMS MIDDLE | 110 | 110 | 110 | 110 | 110 | 110 |
| W H RHODES ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| R HOBBS MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| MARTIN LUTHER KING MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| HOLLEY-NAVARRE INTERMEDIATE | 110 | 110 | 110 | 110 | 110 | 110 |
| HOLLEY-NAVARRE MIDDLE | 88 | 88 | 88 | 88 | 88 | 88 |
| PEA RIDGE ELEMENTARY | 18 | 18 | 18 | 18 | 18 | 18 |

| | | | | | | |
|---|-----|-----|-----|-----|-----|-----|
| MILTON SENIOR HIGH | 275 | 275 | 275 | 275 | 275 | 275 |
| S S DIXON PRIMARY | 72 | 72 | 72 | 72 | 72 | 72 |
| BENNETT C. RUSSELL ELEMENTARY | 46 | 46 | 46 | 46 | 46 | 46 |
| HOLLEY-NAVARRE PRIMARY | 90 | 90 | 90 | 90 | 90 | 90 |
| PACE SENIOR HIGH | 125 | 125 | 125 | 125 | 125 | 125 |
| GULF BREEZE MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| GULF BREEZE SENIOR HIGH | 400 | 400 | 400 | 400 | 400 | 400 |
| T R JACKSON ESE PRE-K/FULL SERVICE CENTER | 0 | 0 | 0 | 0 | 0 | 0 |
| WOODLAWN BEACH MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| JAY JUNIOR SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| JAY ELEMENTARY | 33 | 33 | 33 | 33 | 33 | 33 |
| EAST BAY K-8 SCH | 0 | 0 | 0 | 0 | 0 | 0 |
| WALLACE LAKE K-8 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOUNDSIDE HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| Totals for SANTA ROSA COUNTY SCHOOL DISTRICT | | | | | | |
| Total students in relocatables by year. | 1,995 | 1,995 | 1,995 | 1,995 | 1,995 | 1,995 |
| Total number of COFTE students projected by year. | 28,276 | 28,375 | 28,461 | 28,710 | 29,003 | 28,565 |
| Percent in relocatables by year. | 7 % | 7 % | 7 % | 7 % | 7 % | 7 % |

Leased Facilities Tracking

Exising 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 2024 - 2025 | FISH Student Stations | Owner | # of Leased Classrooms 2028 - 2029 | FISH Student Stations |
|-----------------------------|------------------------------------|-----------------------|----------------|------------------------------------|-----------------------|
| SOUNDSIDE HIGH SCHOOL | 0 | 0 | | 0 | 0 |
| GULF BREEZE SENIOR HIGH | 8 | 200 | Mobile Modular | 8 | 200 |
| CHUMUCKLA ELEMENTARY | 1 | 18 | Mobile Modular | 1 | 18 |
| CENTRAL SCHOOL | 5 | 122 | Mobile Modular | 5 | 122 |
| JAY ELEMENTARY | 2 | 183 | Mobile Modular | 2 | 33 |
| HOLLEY-NAVARRE INTERMEDIATE | 2 | 44 | Mobile Modular | 2 | 44 |
| S S DIXON PRIMARY | 2 | 36 | Mobile Modular | 2 | 36 |
| THOMAS L SIMS MIDDLE | 5 | 110 | Mobile Modular | 5 | 110 |
| HOLLEY-NAVARRE PRIMARY | 5 | 90 | Mobile Modular | 5 | 90 |
| BERRYHILL ELEMENTARY | 3 | 41 | Mobile Modular | 3 | 41 |
| S S DIXON INTERMEDIATE | 3 | 54 | Mobile Modular | 3 | 54 |

| | | | | | |
|---|----|-------|----------------|----|-------|
| WEST NAVARRE PRIMARY | 3 | 28 | Mobile Modular | 3 | 28 |
| NAVARRE SENIOR HIGH | 4 | 100 | Mobile Modular | 4 | 100 |
| HOLLEY-NAVARRE MIDDLE | 2 | 44 | Mobile Modular | 2 | 40 |
| MILTON SENIOR HIGH | 8 | 200 | Mobile Modular | 8 | 200 |
| PACE SENIOR HIGH | 5 | 125 | Mobile Modular | 5 | 125 |
| BAGDAD ELEMENTARY | 0 | 0 | | 0 | 0 |
| EAST MILTON ELEMENTARY | 0 | 0 | | 0 | 0 |
| GULF BREEZE ELEMENTARY | 0 | 0 | | 0 | 0 |
| GULF BREEZE MIDDLE | 0 | 0 | | 0 | 0 |
| T R JACKSON ESE PRE-K/FULL SERVICE CENTER | 0 | 0 | | 0 | 0 |
| JAY JUNIOR SENIOR HIGH | 0 | 0 | | 0 | 0 |
| W H RHODES ELEMENTARY | 0 | 0 | | 0 | 0 |
| R HOBBS MIDDLE | 0 | 0 | | 0 | 0 |
| MARTIN LUTHER KING MIDDLE | 0 | 0 | | 0 | 0 |
| PEA RIDGE ELEMENTARY | 0 | 0 | | 0 | 0 |
| ORIOLE BEACH ELEMENTARY | 0 | 0 | | 0 | 0 |
| LOCKLIN TECHNICAL COLLEGE | 0 | 0 | | 0 | 0 |
| WEST NAVARRE INTERMEDIATE | 0 | 0 | | 0 | 0 |
| AVALON MIDDLE | 0 | 0 | | 0 | 0 |
| WOODLAWN BEACH MIDDLE | 0 | 0 | | 0 | 0 |
| BENNETT C. RUSSELL ELEMENTARY | 0 | 0 | | 0 | 0 |
| EAST BAY K-8 SCH | 0 | 0 | | 0 | 0 |
| WALLACE LAKE K-8 | 0 | 0 | | 0 | 0 |
| | 58 | 1,395 | | 58 | 1,241 |

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 need for permanent student stations is critical at this time. A new high school is currently under construction for the south end of our county. The District is currently planning a new high school in the Milton & Pace areas as well. The District will continue to lease relocatables and will redistrict as needed.

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.

N/A

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 2023 - 2024 FISH Capacity | Actual 2023 - 2024 COFTE | Actual 2023 - 2024 Utilization | Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed | Projected 2033 - 2034 COFTE | Projected 2033 - 2034 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 14,614 | 14,614 | 11,007.59 | 75.33 % | 0 | 11,977 | 81.96 % |

| | | | | | | | |
|--------------------------|--------|--------|-----------|---------|-------|--------|---------|
| Middle - District Totals | 11,295 | 10,162 | 8,858.78 | 87.18 % | 0 | 9,641 | 94.87 % |
| High - District Totals | 8,965 | 8,516 | 7,905.79 | 92.84 % | 3,438 | 8,602 | 71.96 % |
| Other - ESE, etc | 2,169 | 373 | 220.83 | 59.25 % | 0 | 241 | 64.61 % |
| | 37,043 | 33,665 | 27,992.99 | 83.15 % | 3,438 | 30,461 | 82.10 % |

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 2023 - 2024 FISH Capacity | Actual 2023 - 2024 COFTE | Actual 2023 - 2024 Utilization | Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed | Projected 2043 - 2044 COFTE | Projected 2043 - 2044 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 14,614 | 14,614 | 11,007.59 | 75.33 % | 0 | 13,034 | 89.19 % |
| Middle - District Totals | 11,295 | 10,162 | 8,858.78 | 87.18 % | 0 | 10,491 | 103.24 % |
| High - District Totals | 8,965 | 8,516 | 7,905.79 | 92.84 % | 3,438 | 9,361 | 78.31 % |
| Other - ESE, etc | 2,169 | 373 | 220.83 | 59.25 % | 0 | 262 | 70.24 % |
| | 37,043 | 33,665 | 27,992.99 | 83.15 % | 3,438 | 33,148 | 89.34 % |

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).

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.