

**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.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$13,760,000	\$16,061,840	\$12,226,160	\$15,921,000	\$16,535,000	\$74,504,000
Total Project Costs	\$13,760,000	\$16,061,840	\$12,226,160	\$15,921,000	\$16,535,000	\$74,504,000
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.

**Date of School Board Adoption** 9/30/2010

**Work Plan Submittal Date** 10/1/2010

**DISTRICT SUPERINTENDENT** Tim Wyrosdick

**CHIEF FINANCIAL OFFICER** Douglas A. Dillon

**DISTRICT POINT-OF-CONTACT PERSON** Joseph B. Harrell

**JOB TITLE** Assistant Superintendent for Administrative Services

**PHONE NUMBER** 850-983-5123

**E-MAIL ADDRESS** HarrelJ@mail.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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$500,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,400,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, 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, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Flooring	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, 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, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Roofing	\$820,000	\$217,500	\$217,500	\$217,500	\$217,500	\$1,690,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, 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, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Safety to Life	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, 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, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Fencing	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$85,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, 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, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					

Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$200,000	\$58,000	\$58,000	\$58,000	\$58,000	\$432,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, 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, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Fire Alarm	\$450,000	\$200,000	\$200,000	\$225,000	\$300,000	\$1,375,000
Locations:	NAVARRE SENIOR HIGH, WEST NAVARRE PRIMARY					
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	\$52,000	\$52,000	\$52,000	\$52,000	\$208,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, 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, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$2,795,000</b>	<b>\$1,567,500</b>	<b>\$1,567,500</b>	<b>\$1,592,500</b>	<b>\$1,667,500</b>	<b>\$9,190,000</b>

PECO Maintenance Expenditures	\$945,895	\$542,245	\$1,321,985	\$1,454,819	\$1,612,441	\$5,877,385
<b>1.50 Mill Sub Total:</b>	<b>\$1,849,105</b>	<b>\$1,025,255</b>	<b>\$245,515</b>	<b>\$137,681</b>	<b>\$55,059</b>	<b>\$3,312,615</b>

No items have been specified.

<b>Total:</b>	<b>\$2,795,000</b>	<b>\$1,567,500</b>	<b>\$1,567,500</b>	<b>\$1,592,500</b>	<b>\$1,667,500</b>	<b>\$9,190,000</b>
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**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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,849,105	\$1,025,255	\$245,515	\$137,681	\$55,059	\$3,312,615
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,404,480	\$1,404,480	\$1,404,480	\$1,404,480	\$1,404,480	\$7,022,400
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$3,000,000	\$3,681,693	\$3,681,693	\$3,681,693	\$3,681,693	\$17,726,772
Rent/Lease Relocatables	\$485,063	\$485,063	\$485,063	\$485,063	\$485,063	\$2,425,315
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)	\$845,366	\$0	\$0	\$0	\$0	\$845,366
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Cov'd Walks, Sidewalks, Bus Ramps	\$160,000	\$16,500	\$16,500	\$16,500	\$16,500	\$226,000
Cabinets, Lockers, Etc.	\$92,607	\$75,000	\$75,000	\$75,000	\$75,000	\$392,607
Misc. Maintenance/Repair	\$53,000	\$33,000	\$33,000	\$33,000	\$33,000	\$185,000
Classroom Renovations/Remodel	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Relocation of Relocatables	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Security Equipment	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Educational Software	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Land Improvements (Paving, tracks, drainage, etc)	\$195,000	\$80,000	\$80,000	\$80,000	\$80,000	\$515,000
Technological Upgrades/Replacements	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Chalkboard Replacements/Whiteboards	\$25,000	\$35,000	\$35,000	\$35,000	\$35,000	\$165,000
<b>Local Expenditure Totals:</b>	<b>\$10,574,621</b>	<b>\$8,405,991</b>	<b>\$7,626,251</b>	<b>\$7,518,417</b>	<b>\$7,435,795</b>	<b>\$41,561,075</b>

## 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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$8,855,553,728	\$9,218,657,422	\$9,829,008,594	\$10,458,349,863	\$11,172,578,842	\$49,534,148,449

(2) The Millege projected for discretionary capital outlay per s.1011.71		1.40	1.40	1.40	1.40	1.40	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$14,877,330	\$15,487,344	\$16,512,734	\$17,570,028	\$18,769,932	\$83,217,368
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$11,901,864	\$12,389,876	\$13,210,188	\$14,056,022	\$15,015,946	\$66,573,896
(5) Difference of lines (3) and (4)		\$2,975,466	\$3,097,468	\$3,302,546	\$3,514,006	\$3,753,986	\$16,643,472

**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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$117,437	\$3,334,859	\$2,077,513	\$5,529,809
PECO Maintenance Expenditures		\$945,895	\$542,245	\$1,321,985	\$1,454,819	\$1,612,441	\$5,877,385
		<b>\$945,895</b>	<b>\$542,245</b>	<b>\$1,439,422</b>	<b>\$4,789,678</b>	<b>\$3,689,954</b>	<b>\$11,407,194</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$95,551	\$95,551	\$95,551	\$95,551	\$95,551	\$477,755
CO & DS Interest on Undistributed CO	360	\$10,623	\$10,623	\$10,623	\$10,623	\$10,623	\$53,115
		<b>\$106,174</b>	<b>\$106,174</b>	<b>\$106,174</b>	<b>\$106,174</b>	<b>\$106,174</b>	<b>\$530,870</b>

**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 2009 - 2010? No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$1,025,000	\$0	\$0	\$0	\$0	\$1,025,000
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	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
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	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$335,000
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	\$33,672,238	\$6,955,204	\$1,050,423	\$698,811	\$823,449	\$43,200,125
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$21,482,451)	\$0	\$0	\$0	\$0	(\$21,482,451)
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	(\$6,955,204)	(\$1,050,423)	(\$698,811)	(\$823,449)	(\$119,287)	(\$9,647,174)
<b>Subtotal</b>	<b>\$12,326,583</b>	<b>\$11,971,781</b>	<b>\$6,418,612</b>	<b>\$5,942,362</b>	<b>\$6,771,162</b>	<b>\$43,430,500</b>

**Total Revenue Summary**

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$11,901,864	\$12,389,876	\$13,210,188	\$14,056,022	\$15,015,946	\$66,573,896
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$10,574,621)	(\$8,405,991)	(\$7,626,251)	(\$7,518,417)	(\$7,435,795)	(\$41,561,075)
PECO Maintenance Revenue	\$945,895	\$542,245	\$1,321,985	\$1,454,819	\$1,612,441	\$5,877,385
<b>Available 1.50 Mill for New Construction</b>	<b>\$1,327,243</b>	<b>\$3,983,885</b>	<b>\$5,583,937</b>	<b>\$6,537,605</b>	<b>\$7,580,151</b>	<b>\$25,012,821</b>

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$106,174	\$106,174	\$106,174	\$106,174	\$106,174	\$530,870
PECO New Construction Revenue	\$0	\$0	\$117,437	\$3,334,859	\$2,077,513	\$5,529,809
Other/Additional Revenue	\$12,326,583	\$11,971,781	\$6,418,612	\$5,942,362	\$6,771,162	\$43,430,500
<b>Total Additional Revenue</b>	<b>\$12,432,757</b>	<b>\$12,077,955</b>	<b>\$6,642,223</b>	<b>\$9,383,395</b>	<b>\$8,954,849</b>	<b>\$49,491,179</b>
<b>Total Available Revenue</b>	<b>\$13,760,000</b>	<b>\$16,061,840</b>	<b>\$12,226,160</b>	<b>\$15,921,000</b>	<b>\$16,535,000</b>	<b>\$74,504,000</b>

## 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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New Construction	CENTRAL JUNIOR/SENIOR HIGH	Planned Cost:	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
	Student Stations:		150	0	0	0	0	150	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		9,780	0	0	0	0	9,780	
New Construction	CHUMUCKLA ELEMENTARY	Planned Cost:	\$0	\$1,135,000	\$0	\$0	\$0	\$1,135,000	Yes
	Student Stations:		0	61	0	0	0	61	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	6,039	0	0	0	6,039	

New Construction	S S DIXON INTERMEDIATE	Planned Cost:	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$2,000,000	Yes
	Student Stations:		88	0	88	0	0	176	
	Total Classrooms:		4	0	4	0	0	8	
	Gross Sq Ft:		4,312	0	4,312	0	0	8,624	
New Construction	GULF BREEZE MIDDLE	Planned Cost:	\$0	\$0	\$944,000	\$0	\$0	\$944,000	Yes
	Student Stations:		0	0	44	0	0	44	
	Total Classrooms:		0	0	2	0	0	2	
	Gross Sq Ft:		0	0	5,808	0	0	5,808	
New Construction	GULF BREEZE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000	No
	Student Stations:		0	0	0	0	250	250	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	16,300	16,300	
New Construction	HOLLEY-NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$886,763	\$0	\$0	\$886,763	Yes
	Student Stations:		0	0	110	0	0	110	
	Total Classrooms:		0	0	5	0	0	5	
	Gross Sq Ft:		0	0	5,390	0	0	5,390	
New Construction	HOLLEY-NAVARRE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$1,517,225	\$0	\$1,517,225	Yes
	Student Stations:		0	0	0	128	0	128	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	9,698	0	9,698	
New Construction	HOLLEY NAVARRE PRIMARY	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
	Student Stations:		72	0	0	0	0	72	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		4,528	0	0	0	0	4,528	
New Construction	JAY ELEMENTARY	Planned Cost:	\$0	\$2,245,340	\$0	\$0	\$0	\$2,245,340	Yes

	Student Stations:	0	262	0	0	0	262		
	Total Classrooms:	0	13	0	0	0	13		
	Gross Sq Ft:	0	14,288	0	0	0	14,288		
New Construction	LOCKLIN TECHNICAL CENTER	Planned Cost:	\$0	\$0	\$0	\$1,419,000	\$0	\$1,419,000	Yes
	Student Stations:	0	0	0	250	0	250		
	Total Classrooms:	0	0	0	10	0	10		
	Gross Sq Ft:	0	0	0	9,000	0	9,000		
New Construction	PEA RIDGE ELEMENTARY	Planned Cost:	\$0	\$0	\$425,000	\$0	\$0	\$425,000	Yes
	Student Stations:	0	0	22	0	0	22		
	Total Classrooms:	0	0	2	0	0	2		
	Gross Sq Ft:	0	0	2,156	0	0	2,156		
New Construction	BENNETT C. RUSSELL ELEMENTARY	Planned Cost:	\$0	\$1,343,000	\$0	\$0	\$0	\$1,343,000	Yes
	Student Stations:	0	160	0	0	0	160		
	Total Classrooms:	0	8	0	0	0	8		
	Gross Sq Ft:	0	8,624	0	0	0	8,624		
New Construction	THOMAS L SIMS MIDDLE	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
	Student Stations:	88	0	0	0	0	88		
	Total Classrooms:	4	0	0	0	0	4		
	Gross Sq Ft:	4,800	0	0	0	0	4,800		
New Construction	WEST NAVARRE INTERMEDIATE	Planned Cost:	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000	Yes
	Student Stations:	132	0	0	0	0	132		
	Total Classrooms:	6	0	0	0	0	6		
	Gross Sq Ft:	7,200	0	0	0	0	7,200		
New Construction	WEST NAVARRE PRIMARY	Planned Cost:	\$1,000,000	\$0	\$852,050	\$0	\$0	\$1,852,050	Yes
	Student Stations:	72	0	98	0	0	170		
	Total Classrooms:	4	0	5	0	0	9		
	Gross Sq Ft:	4,448	0	5,560	0	0	10,008		

New Construction	BERRYHILL ELEMENTARY	Planned Cost:	\$0	\$0	\$581,000	\$0	\$0	\$581,000	Yes
	Student Stations:		0	0	20	0	0	20	
	Total Classrooms:		0	0	2	0	0	2	
	Gross Sq Ft:		0	0	2,540	0	0	2,540	
New Construction	GULF BREEZE ELEMENTARY	Planned Cost:	\$0	\$0	\$700,000	\$0	\$0	\$700,000	Yes
	Student Stations:		0	0	66	0	0	66	
	Total Classrooms:		0	0	3	0	0	3	
	Gross Sq Ft:		0	0	3,234	0	0	3,234	
New Construction	MARTIN LUTHER KING MIDDLE	Planned Cost:	\$0	\$706,950	\$0	\$0	\$0	\$706,950	Yes
	Student Stations:		0	30	0	0	0	30	
	Total Classrooms:		0	3	0	0	0	3	
	Gross Sq Ft:		0	4,414	0	0	0	4,414	
New Construction	NAVARRE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	Yes
	Student Stations:		0	0	0	150	0	150	
	Total Classrooms:		0	0	0	6	0	6	
	Gross Sq Ft:		0	0	0	9,780	0	9,780	

<b>Planned Cost:</b>	<b>\$7,450,000</b>	<b>\$5,430,290</b>	<b>\$5,388,813</b>	<b>\$4,736,225</b>	<b>\$3,900,000</b>	<b>\$26,905,328</b>
<b>Student Stations:</b>	<b>602</b>	<b>513</b>	<b>448</b>	<b>528</b>	<b>250</b>	<b>2,341</b>
<b>Total Classrooms:</b>	<b>28</b>	<b>28</b>	<b>23</b>	<b>24</b>	<b>10</b>	<b>113</b>
<b>Gross Sq Ft:</b>	<b>35,068</b>	<b>33,365</b>	<b>29,000</b>	<b>28,478</b>	<b>16,300</b>	<b>142,211</b>

**Other Project Schedules**

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Replace Gym Lockers/Benches; Rewire Older Sections; Expand Locker Rm; New Construction	CENTRAL JUNIOR/SENIOR HIGH	\$0	\$150,000	\$2,152,500	\$1,000,000	\$0	\$3,302,500	Yes
Pave Track; Drainage; Renovation	EAST MILTON ELEMENTARY	\$0	\$55,000	\$385,000	\$1,378,000	\$0	\$1,818,000	Yes

Drainage, Remodel Bldg 8	GULF BREEZE ELEMENTARY	\$0	\$285,000	\$762,000	\$0	\$0	\$1,047,000	Yes
New Construction; Remodel Bldg 1; Renovate Bldg 2; Expand Dining	GULF BREEZE SENIOR HIGH	\$0	\$2,018,500	\$85,000	\$0	\$0	\$2,103,500	Yes
Property Acquisition	ADMINISTRATIVE SUPPORT SERVICES	\$0	\$0	\$0	\$150,000	\$0	\$150,000	No
Remodeling; New Construction	BERRYHILL ADMINISTRATIVE COMPLEX	\$0	\$35,000	\$0	\$1,100,000	\$0	\$1,135,000	Yes
Fencing; Renovations	BERRYHILL ELEMENTARY	\$0	\$75,000	\$0	\$451,000	\$0	\$526,000	Yes
Expand/Renovate Parking	SANTA ROSA SUPERINTENDENT'S OFFICE	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
Property Acquisition; Demolition, Reconstruction, Drainage	CHUMUCKLA ELEMENTARY	\$0	\$940,000	\$0	\$2,304,000	\$1,341,000	\$4,585,000	Yes
Expand Kitchen/Cafeteria; Drainage; Renovation	GULF BREEZE MIDDLE	\$0	\$1,030,000	\$0	\$0	\$2,790,000	\$3,820,000	Yes
Drainage; Land Improvements	R HOBBS MIDDLE	\$0	\$580,000	\$0	\$0	\$0	\$580,000	Yes
New Construction	HOLLEY-NAVARRE INTERMEDIATE	\$1,500,000	\$0	\$540,237	\$0	\$0	\$2,040,237	Yes
New Construction	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$0	\$981,775	\$0	\$981,775	Yes
Expand Food Services	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$0	\$0	\$1,117,000	\$1,117,000	Yes
Expansion	S S DIXON INTERMEDIATE	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
New Construction; Drainage; Renovation	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$0	\$0	\$0	\$0	\$2,897,000	\$2,897,000	Yes
Razing; New Construction; Drainage	JAY ELEMENTARY	\$500,000	\$350,000	\$1,189,660	\$0	\$0	\$2,039,660	Yes
New Construction	JAY JUNIOR SENIOR HIGH	\$110,000	\$0	\$485,000	\$720,000	\$0	\$1,315,000	Yes
New Construction; Paving; Renovate Bldg 1 & 2	MARTIN LUTHER KING MIDDLE	\$0	\$397,050	\$0	\$0	\$0	\$397,050	Yes
New Construction; Renovation	LOCKLIN TECHNICAL CENTER	\$0	\$370,000	\$0	\$1,660,000	\$0	\$2,030,000	Yes
New Const/Land Improvements; Renovation; Drainage; Remodel; Replace Older Clsm Bldg	MILTON SENIOR HIGH	\$1,500,000	\$370,000	\$0	\$0	\$715,000	\$2,585,000	Yes
New Construction	NAVARRE SENIOR HIGH	\$150,000	\$1,565,000	\$0	\$0	\$1,329,000	\$3,044,000	Yes
Drainage	ORIOLE BEACH ELEMENTARY	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Grounds; New Construction; Athletic Bleachers & Lighting; Pressbox; Drainage; Renovation; Remodel	PACE SENIOR HIGH	\$0	\$453,000	\$535,000	\$1,455,000	\$0	\$2,443,000	Yes
New Construction	PEA RIDGE ELEMENTARY	\$0	\$0	\$425,000	\$0	\$0	\$425,000	Yes
Remodel Bldgs	W H RHODES ELEMENTARY	\$0	\$0	\$0	\$0	\$5,946,000	\$5,946,000	Yes
SOUTH END BUS SHOP - Demolition; Relocation	Location not specified	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000	No

Fire Sprinkler; New Construction	WEST NAVARRE PRIMARY	\$1,900,000	\$0	\$277,950	\$0	\$0	\$2,177,950	Yes
Renovate/Enlarge Restrooms; Construct Cov'd Walk; Increase Custodial Space, Remodeling	BAGDAD ELEMENTARY	\$250,000	\$248,000	\$0	\$0	\$0	\$498,000	Yes
Possible Purchase of Existing Portables	S S DIXON PRIMARY	\$0	\$0	\$0	\$135,000	\$0	\$135,000	Yes
SOUTH END JOINT USE FACILITY - Between School Dist & PJC	Location not specified	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$4,000,000	No
New Construction	JAY JUNIOR SENIOR HIGH	\$0	\$0	\$6,797,000	\$0	\$0	\$6,797,000	No
Renovation	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$4,234,000	\$0	\$0	\$4,234,000	No
Expansion/Remodel; Drainage; Replace Older Bldg	MILTON SENIOR HIGH	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000	No
Renovation	R HOBBS MIDDLE	\$0	\$0	\$0	\$2,748,000	\$0	\$2,748,000	No
Acquire Property; Building Expansion	SANTA ROSA SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000	No
Expand kitchen	THOMAS L SIMS MIDDLE	\$0	\$435,000	\$0	\$0	\$0	\$435,000	Yes
New Construction; Remodel Bldg 1; Renovate Bldg 2 & PE	GULF BREEZE SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,220,000	\$5,220,000	No
Parking; Fire Sprinkler	WEST NAVARRE INTERMEDIATE	\$400,000	\$0	\$0	\$0	\$400,000	\$800,000	Yes
Expand Custodial Receiving	AVALON MIDDLE	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
New Construction	NAVARRE SENIOR HIGH	\$0	\$0	\$0	\$1,157,000	\$0	\$1,157,000	No
Renovations/Remodels	PACE SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,532,000	\$1,532,000	No
		<b>\$6,310,000</b>	<b>\$10,631,550</b>	<b>\$19,868,347</b>	<b>\$25,139,775</b>	<b>\$26,537,000</b>	<b>\$88,486,672</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
JAY ELEMENTARY	830	830	531	41	13	64.00 %	262	13	563	52.00 %	10
MILTON SENIOR HIGH	2,025	1,923	1,647	82	20	86.00 %	0	0	1,746	91.00 %	21
R HOBBS MIDDLE	1,001	900	722	46	16	80.00 %	0	0	765	85.00 %	17
MARTIN LUTHER KING MIDDLE	787	708	615	36	17	87.00 %	30	3	652	88.00 %	17
GULF BREEZE MIDDLE	1,026	923	848	48	18	92.00 %	44	2	899	93.00 %	18
GULF BREEZE SENIOR HIGH	1,648	1,565	1,477	70	21	94.00 %	250	10	1,565	86.00 %	20
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	313	313	13	18	1	4.00 %	0	0	14	4.00 %	1
JAY JUNIOR SENIOR HIGH	1,353	1,217	436	57	8	36.00 %	0	0	462	38.00 %	8
LOCKLIN TECHNICAL CENTER	444	532	298	23	13	56.00 %	250	10	316	40.00 %	10
MUNSON ELEMENTARY	250	0	0	12	0	0.00 %	0	0	0	0.00 %	0
S S DIXON PRIMARY	824	824	627	46	14	76.00 %	0	0	664	81.00 %	14
PACE SENIOR HIGH	2,252	2,139	1,801	91	20	84.00 %	0	0	1,909	89.00 %	21
W H RHODES ELEMENTARY	1,164	1,164	823	61	13	71.00 %	0	0	873	75.00 %	14
WEST NAVARRE PRIMARY	892	892	836	50	17	94.00 %	170	9	886	83.00 %	15
NAVARRE SENIOR HIGH	2,345	2,227	1,750	94	19	79.00 %	150	6	1,855	78.00 %	19
HOLLEY-NAVARRE INTERMEDIATE	927	927	778	43	18	84.00 %	110	5	825	80.00 %	17
HOLLEY-NAVARRE MIDDLE	893	803	681	41	17	85.00 %	128	8	722	78.00 %	15
PEA RIDGE ELEMENTARY	1,142	1,142	740	59	13	65.00 %	22	2	784	67.00 %	13
ORIOLE BEACH ELEMENTARY	846	846	789	46	17	93.00 %	0	0	837	99.00 %	18
HOLLEY NAVARRE PRIMARY	758	758	683	43	16	90.00 %	72	4	724	87.00 %	15
BENNETT C. RUSSELL ELEMENTARY	892	892	890	50	18	100.00 %	160	8	943	90.00 %	16
BERRYHILL ADMINISTRATIVE COMPLEX	47	47	7	4	2	14.00 %	0	0	7	15.00 %	2

THOMAS L SIMS MIDDLE	1,030	927	830	45	18	90.00 %	88	4	880	87.00 %	18
S S DIXON INTERMEDIATE	920	920	707	43	16	77.00 %	176	8	750	68.00 %	15
CHUMUCKLA ELEMENTARY	362	362	285	21	14	79.00 %	61	4	302	71.00 %	12
EAST MILTON ELEMENTARY	1,068	1,068	723	55	13	68.00 %	0	0	766	72.00 %	14
GULF BREEZE ELEMENTARY	858	858	787	44	18	92.00 %	66	3	834	90.00 %	18
WEST NAVARRE INTERMEDIATE	1,063	1,063	833	51	16	78.00 %	132	6	883	74.00 %	15
AVALON MIDDLE	1,029	926	751	45	17	81.00 %	0	0	796	86.00 %	18
WOODLAWN BEACH MIDDLE	1,150	1,035	985	53	19	95.00 %	0	0	1,044	101.00 %	20
CENTRAL JUNIOR/SENIOR HIGH	790	711	437	32	14	61.00 %	150	6	463	54.00 %	12
BERRYHILL ELEMENTARY	857	857	837	46	18	98.00 %	20	2	888	101.00 %	19
BAGDAD ELEMENTARY	619	619	414	33	13	67.00 %	0	0	439	71.00 %	13
	<b>32,405</b>	<b>30,918</b>	<b>24,580</b>	<b>1,529</b>	<b>16</b>	<b>79.50 %</b>	<b>2,341</b>	<b>113</b>	<b>26,056</b>	<b>78.34 %</b>	<b>16</b>

The COFTE Projected Total (26,056) for 2014 - 2015 must match the Official Forecasted COFTE Total (26,055 ) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	8,673
Middle (4-8)	9,867
High (9-12)	7,516
	<b>26,055</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>26,056</b>

**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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
CHUMUCKLA ELEMENTARY	0	0	3	0	0	3
GULF BREEZE ELEMENTARY	0	0	0	1	0	1
W H RHODES ELEMENTARY	3	0	0	0	0	3
MARTIN LUTHER KING MIDDLE	1	0	0	0	0	1
HOLLEY-NAVARRE INTERMEDIATE	2	0	0	2	0	4
PEA RIDGE ELEMENTARY	3	0	0	0	0	3

LOCKLIN TECHNICAL CENTER	0	0	0	0	10	10
THOMAS L SIMS MIDDLE	0	3	0	0	0	3
S S DIXON INTERMEDIATE	0	3	0	0	0	3
WEST NAVARRE PRIMARY	0	1	0	0	0	1
NAVARRE SENIOR HIGH	3	0	0	0	2	5
WEST NAVARRE INTERMEDIATE	0	7	0	0	0	7
<b>Total Relocatable Replacements:</b>	<b>12</b>	<b>14</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>44</b>

**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 2014 - 2015
Learning Academy/Rader School Alternative Placement	10	OTHER	1998	155	67	10	67
	<b>10</b>			<b>155</b>	<b>67</b>		<b>67</b>

**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
BAGDAD ELEMENTARY	Educational	1	0	0	0	0	1
AVALON MIDDLE	Educational	0	2	0	0	0	2
PACE SENIOR HIGH	Educational	0	0	2	0	0	2
GULF BREEZE MIDDLE	Educational	0	2	0	0	0	2
WOODLAWN BEACH MIDDLE	Educational	0	2	0	0	0	2
<b>Total Educational Classrooms:</b>		<b>1</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>9</b>

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
S S DIXON INTERMEDIATE	Co-Teaching	1	0	0	0	0	1
BENNETT C. RUSSELL ELEMENTARY	Co-Teaching	2	0	0	0	0	2
<b>Total Co-Teaching Classrooms:</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	18	0	0	18
Middle (4-8)	9	0	0	9	4	0	0	4
High (9-12)	0	0	0	0	6	0	0	6
	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>28</b>

**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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
CENTRAL JUNIOR/SENIOR HIGH	193	193	193	193	193	193
BERRYHILL ELEMENTARY	0	0	0	0	0	0
BAGDAD ELEMENTARY	0	0	0	0	0	0
CHUMUCKLA ELEMENTARY	54	54	0	0	0	22
EAST MILTON ELEMENTARY	18	18	18	18	18	18
GULF BREEZE ELEMENTARY	18	18	18	0	0	11
S S DIXON INTERMEDIATE	66	0	0	0	0	13
WEST NAVARRE PRIMARY	18	0	0	0	0	4
NAVARRE SENIOR HIGH	125	50	50	50	0	55
WEST NAVARRE INTERMEDIATE	252	98	98	98	98	129
AVALON MIDDLE	0	0	0	0	0	0
ORIOLE BEACH ELEMENTARY	0	0	0	0	0	0

LOCKLIN TECHNICAL CENTER	84	84	84	84	0	67
BERRYHILL ADMINISTRATIVE COMPLEX	15	15	15	15	15	15
THOMAS L SIMS MIDDLE	66	0	0	0	0	13
W H RHODES ELEMENTARY	138	84	84	84	0	78
R HOBBS MIDDLE	0	0	0	0	0	0
MARTIN LUTHER KING MIDDLE	22	0	0	0	0	4
HOLLEY-NAVARRE INTERMEDIATE	88	44	44	0	0	35
HOLLEY-NAVARRE MIDDLE	0	0	0	0	0	0
PEA RIDGE ELEMENTARY	130	0	0	0	0	26
MILTON SENIOR HIGH	75	75	75	75	75	75
MUNSON ELEMENTARY	0	0	0	0	0	0
S S DIXON PRIMARY	108	108	108	108	0	86
BENNETT C. RUSSELL ELEMENTARY	0	0	0	0	0	0
HOLLEY NAVARRE PRIMARY	0	0	0	0	0	0
PACE SENIOR HIGH	0	0	0	0	0	0
GULF BREEZE MIDDLE	0	0	0	0	0	0
GULF BREEZE SENIOR HIGH	125	0	0	0	0	25
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	0	144	144	144	0	86
WOODLAWN BEACH MIDDLE	0	0	0	0	0	0
JAY JUNIOR SENIOR HIGH	0	0	0	0	0	0
JAY ELEMENTARY	0	0	0	0	0	0

<b>Totals for SANTA ROSA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,595</b>	<b>985</b>	<b>931</b>	<b>869</b>	<b>399</b>	<b>956</b>
Total number of COFTE students projected by year.	<b>24,572</b>	<b>24,805</b>	<b>25,154</b>	<b>25,620</b>	<b>26,055</b>	<b>25,241</b>
Percent in relocatables by year.	<b>6 %</b>	<b>4 %</b>	<b>4 %</b>	<b>3 %</b>	<b>2 %</b>	<b>4 %</b>

**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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
BERRYHILL ELEMENTARY	0	0	ModSpace (formerly Resun)	0	0
EAST MILTON ELEMENTARY	0	0	ModSpace (formerly Resun)	0	0
GULF BREEZE ELEMENTARY	1	18	ModSpace (formerly Resun)	0	0

GULF BREEZE SENIOR HIGH	5	125	Mobile Modular & ModSpace	4	100
JAY ELEMENTARY	0	0	ModSpace (formerly Resun)	0	0
S S DIXON PRIMARY	2	36	ModSpace (formerly Resun)	2	36
W H RHODES ELEMENTARY	3	54	ModSpace (formerly Resun)	0	0
HOLLEY-NAVARRE MIDDLE	0	0	Mobile Modular & ModSpace	0	0
PEA RIDGE ELEMENTARY	7	130	Mobile Modular & ModSpace	0	0
THOMAS L SIMS MIDDLE	3	66	Mobile Modular & ModSpace	0	0
S S DIXON INTERMEDIATE	3	66	ModSpace (formerly Resun)	0	0
WEST NAVARRE PRIMARY	1	18	ModSpace (formerly Resun)	0	0
NAVARRE SENIOR HIGH	5	125	ModSpace (formerly Resun)	2	50
WEST NAVARRE INTERMEDIATE	7	154	ModSpace (formerly Resun)	0	0
CHUMUCKLA ELEMENTARY	3	54	Mobile Modular & Modspace	0	0
AVALON MIDDLE	0	0	ModSpace (formerly Resun)	0	0
WOODLAWN BEACH MIDDLE	0	0	Mobile Modular & ModSpace	0	0
PACE SENIOR HIGH	0	0	Mobile Modular	0	0
MARTIN LUTHER KING MIDDLE	1	22	ModSpace (formerly Resun)	0	0
MILTON SENIOR HIGH	3	75	Mobile Modular & Modspace	3	75
CENTRAL JUNIOR/SENIOR HIGH	0	0		0	0
BAGDAD 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
MUNSON ELEMENTARY	0	0		0	0
R HOBBS MIDDLE	0	0		0	0
HOLLEY-NAVARRE INTERMEDIATE	0	0		0	0
ORIOLE BEACH ELEMENTARY	0	0		0	0
LOCKLIN TECHNICAL CENTER	0	0		0	0
BERRYHILL ADMINISTRATIVE COMPLEX	0	0		0	0
HOLLEY NAVARRE PRIMARY	0	0		0	0
BENNETT C. RUSSELL ELEMENTARY	0	0		0	0
	<b>44</b>	<b>943</b>		<b>11</b>	<b>261</b>

### Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Location	Actual # of Units in 2010 - 2011	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2014 - 2015	Projected (increase/decrease) in # units by 2014 - 2015	Year in which all long term relocatables which will be used as classrooms will meet standards
PACE SENIOR HIGH	1	SCHOOL BOARD	0	1	0	-1	2015
HOLLEY-NAVARRE INTERMEDIATE	6	SCHOOL BOARD	88	2	0	-6	2015
	7		88	3	0	-7	

## Planning

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### 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.

Redistricting, charter schools, & scheduling changes.

### 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.

Approval to close Munson Elementary School was approved by the School Board on August 27, 2009 and approved by DOE on September 4, 2009. Munson Elementary students were redistricted to Central School (formerly known as Central High School).

## Long Range Planning

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### 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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	14,335	14,335	11,296.84	78.81 %	1,251	14,074	90.30 %
Middle - District Totals	9,059	8,150	6,304.53	77.36 %	290	7,854	93.06 %
High - District Totals	8,270	7,854	6,674.57	84.99 %	550	8,316	98.95 %
Other - ESE, etc	741	579	304.37	52.50 %	250	379	45.72 %
	<b>32,405</b>	<b>30,918</b>	<b>24,580.31</b>	<b>79.50 %</b>	<b>2,341</b>	<b>30,623</b>	<b>92.07 %</b>

**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).**

Unknown at this time.

**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).**

No planned closures, dispositions, usage change, or additional anticipated revenue.

**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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	14,335	14,335	11,296.84	78.81 %	1,251	16,851	108.12 %
Middle - District Totals	9,059	8,150	6,304.53	77.36 %	290	9,404	111.42 %
High - District Totals	8,270	7,854	6,674.57	84.99 %	550	9,957	118.48 %
Other - ESE, etc	741	579	304.37	52.50 %	250	454	54.76 %
	<b>32,405</b>	<b>30,918</b>	<b>24,580.31</b>	<b>79.50 %</b>	<b>2,341</b>	<b>36,666</b>	<b>110.24 %</b>

**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).**

Unknown at this time.

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

None planned.