

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$24,050,000	\$30,374,850	\$27,550,000	\$27,056,096	\$35,430,288	\$144,461,234
Total Project Costs	\$24,050,000	\$30,374,850	\$27,550,000	\$27,056,096	\$35,430,288	\$144,461,234
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 1/19/2023
Work Plan Submittal Date 1/19/2023
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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
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 K-8, 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	\$130,000	\$140,000	\$150,000	\$160,000	\$170,000	\$750,000
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 K-8, 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	\$921,000	\$995,000	\$1,075,000	\$1,160,000	\$1,250,000	\$5,401,000
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 K-8, 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	\$200,000	\$300,000	\$375,000	\$425,000	\$500,000	\$1,800,000
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 K-8, 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	\$35,000	\$75,000	\$100,000	\$100,000	\$100,000	\$410,000
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 K-8, 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	\$200,000	\$215,000	\$230,000	\$250,000	\$265,000	\$1,160,000
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 K-8, 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					
Electrical	\$17,500	\$50,000	\$70,000	\$80,000	\$90,000	\$307,500
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 K-8, 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	\$0	\$30,000	\$35,000	\$40,000	\$45,000	\$150,000
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 K-8, 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					
Telephone/Intercom System	\$0	\$125,000	\$135,000	\$145,000	\$150,000	\$555,000
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 K-8, 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					
Closed Circuit Television	\$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 K-8, 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					
Paint	\$25,000	\$100,000	\$108,000	\$117,000	\$125,000	\$475,000
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 K-8, 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	\$10,000	\$50,000	\$60,000	\$70,000	\$80,000	\$270,000

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 K-8, 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					
Sub Total:	\$1,988,500	\$2,630,000	\$2,888,000	\$3,097,000	\$3,325,000	\$13,928,500

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$2,240,000	\$2,928,500	\$3,202,000	\$3,428,500	\$3,675,000	\$15,474,000

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Backflow/Sprinkler System Repair/Replace	\$25,000	\$27,000	\$29,000	\$31,000	\$34,000	\$146,000
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 K-8, 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					
Drainage/Retention Pond Improvements	\$85,000	\$92,000	\$99,000	\$107,000	\$115,000	\$498,000
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 K-8, 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					
Walkways	\$68,000	\$100,000	\$100,000	\$100,000	\$100,000	\$468,000
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 K-8, 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					
Signage	\$5,000	\$5,500	\$6,000	\$6,500	\$7,000	\$30,000
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 K-8, 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					

Generators - Refinish Fuel Tanks		\$15,000	\$16,000	\$17,500	\$19,000	\$21,000	\$88,500
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 K-8, 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						
Replace Ceiling Tiles/Gridwork		\$38,500	\$42,000	\$45,000	\$49,000	\$52,000	\$226,500
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 K-8, 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						
Exterior Door Replacements		\$15,000	\$16,000	\$17,500	\$19,000	\$21,000	\$88,500
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 K-8, 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						
Total:		\$2,240,000	\$2,928,500	\$3,202,000	\$3,428,500	\$3,675,000	\$15,474,000

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,240,000	\$2,928,500	\$3,202,000	\$3,428,500	\$3,675,000	\$15,474,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,304,090	\$2,304,090	\$2,304,090	\$2,304,090	\$2,304,090	\$11,520,450
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$601,500	\$650,000	\$700,000	\$750,000	\$800,000	\$3,501,500
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,660,250	\$5,766,250	\$5,764,000	\$5,768,250	\$5,768,250	\$28,727,000
Rent/Lease Relocatables	\$634,488	\$634,488	\$634,488	\$634,488	\$634,488	\$3,172,440
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)	\$2,207,694	\$2,649,233	\$2,914,156	\$3,205,572	\$3,526,129	\$14,502,784
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	\$75,000	\$81,000	\$87,000	\$95,000	\$102,000	\$440,000
Technological Equipment & Infrastructure	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Growth Management Services	\$10,000	\$11,000	\$12,000	\$13,000	\$14,000	\$60,000
Reserve for Possible New Relocatables	\$170,000	\$183,000	\$198,000	\$214,000	\$231,000	\$996,000
Security Cameras/Access Controls	\$35,000	\$100,000	\$110,000	\$120,000	\$130,000	\$495,000
Local Expenditure Totals:	\$14,438,022	\$16,307,561	\$16,925,734	\$17,532,900	\$18,184,957	\$83,389,174

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$16,413,433,562	\$18,084,871,260	\$19,469,686,610	\$20,814,525,110	\$22,262,091,558	\$97,044,608,100
(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		\$27,574,568	\$30,382,584	\$32,709,074	\$34,968,402	\$37,400,314	\$163,034,942
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$23,635,344	\$26,042,215	\$28,036,349	\$29,972,916	\$32,057,412	\$139,744,236
(5) Difference of lines (3) and (4)		\$3,939,224	\$4,340,369	\$4,672,725	\$4,995,486	\$5,342,902	\$23,290,706

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$904,024	\$904,024	\$904,024	\$904,024	\$904,024	\$4,520,120

CO & DS Interest on Undistributed CO	360	\$6,801	\$6,801	\$6,801	\$6,801	\$6,801	\$34,005
		\$910,825	\$910,825	\$910,825	\$910,825	\$910,825	\$4,554,125

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 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Variance CO&DS Revenue, SRCSD has less budgeted than pre-loaded by DOE	(\$142,325)	\$142,325	\$0	\$0	\$0	\$0
Variance Millage, SRCSD has some 21/22 millage receivable	\$750	\$0	\$0	\$0	\$0	\$750
Local Capital Improvement Fund	\$171,100	\$171,000	\$171,000	\$171,000	\$171,000	\$855,100
2019 & 2021 COPS Interest	\$33,248	\$0	\$0	\$0	\$0	\$33,248
School Infrastructure Trust Fund (Facilities Hardening Grant)	\$252,593	\$199,850	\$0	\$0	\$0	\$452,443
Capital Outlay General Revenue	\$14,574	\$15,000	\$15,000	\$15,000	\$15,000	\$74,574
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	\$13,070,000	\$14,400,964	\$15,503,691	\$16,574,585	\$17,727,280	\$77,276,520
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	\$40,421,359	\$6,885,311	\$2,085,079	\$2,246,210	\$5,301,540	\$56,939,499
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$32,994,135)	\$0	\$0	\$0	\$0	(\$32,994,135)
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	(\$6,885,311)	(\$2,085,079)	(\$2,246,210)	(\$5,301,540)	(\$2,567,812)	(\$19,085,952)
Subtotal	\$13,941,853	\$19,729,371	\$15,528,560	\$13,705,255	\$20,647,008	\$83,552,047

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$23,635,344	\$26,042,215	\$28,036,349	\$29,972,916	\$32,057,412	\$139,744,236
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,438,022)	(\$16,307,561)	(\$16,925,734)	(\$17,532,900)	(\$18,184,957)	(\$83,389,174)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$9,197,322	\$9,734,654	\$11,110,615	\$12,440,016	\$13,872,455	\$56,355,062

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$910,825	\$910,825	\$910,825	\$910,825	\$910,825	\$4,554,125
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$13,941,853	\$19,729,371	\$15,528,560	\$13,705,255	\$20,647,008	\$83,552,047
Total Additional Revenue	\$14,852,678	\$20,640,196	\$16,439,385	\$14,616,080	\$21,557,833	\$88,106,172
Total Available Revenue	\$24,050,000	\$30,374,850	\$27,550,000	\$27,056,096	\$35,430,288	\$144,461,234

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Removal of 4 portables over 20 years of age	BENNETT C. RUSSELL ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$34,560	\$34,560	No
		Student Stations:	0	0	0	0	-46	-46	
		Total Classrooms:	0	0	0	0	-4	-4	
		Gross Sq Ft:	0	0	0	0	-3,456	-3,456	
Return 3 leased portables	BERRYHILL ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$528,768	\$528,768	No
		Student Stations:	0	0	0	0	-41	-41	
		Total Classrooms:	0	0	0	0	-3	-3	
		Gross Sq Ft:	0	0	0	0	-2,592	-2,592	
Add 6 new primary classrooms and 2 new intermediate classrooms (2025/26), return 1 leased portable (2026/27)	CHUMUCKLA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$3,758,352	\$176,256	\$3,934,608	Yes
		Student Stations:	0	0	0	152	-18	134	
		Total Classrooms:	0	0	0	8	-1	7	
		Gross Sq Ft:	0	0	0	8,948	-864	8,084	
Return 2 leased portables & removal of 2 owned portables over 20 years of age	HOLLEY-NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$0	\$34,560	\$34,560	No
		Student Stations:	0	0	0	0	-88	-88	
		Total Classrooms:	0	0	0	0	-4	-4	
		Gross Sq Ft:	0	0	0	0	-3,456	-3,456	

Return 5 leased portables	HOLLEY-NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$0	\$43,200	\$43,200	No
		Student Stations:	0	0	0	0	-90	-90	
		Total Classrooms:	0	0	0	0	-5	-5	
		Gross Sq Ft:	0	0	0	0	-4,320	-4,320	
5 clsrms, JROTC, office, & associated spaces (2022/23), Return 3 leased portables (2026/27)	MILTON SENIOR HIGH	Planned Cost:	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	Yes
		Student Stations:	154	0	0	0	0	154	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	8,487	0	0	0	0	8,487	
NEW HIGH SCHOOL, South end	Location not specified	Planned Cost:	\$19,750,000	\$27,175,000	\$5,000,000	\$0	\$0	\$51,925,000	Yes
		Student Stations:	1	1	1,791	0	0	1,793	
		Total Classrooms:	1	1	72	0	0	74	
		Gross Sq Ft:	1	1	216,498	0	0	216,500	
Return 2 leased portables (2025/26), remodel bldg 16 (2026/27)	JAY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$352,512	\$1,734,204	\$2,086,716	No
		Student Stations:	0	0	0	-18	66	48	
		Total Classrooms:	0	0	0	-2	3	1	
		Gross Sq Ft:	0	0	0	-1,728	2,559	831	
Return 3 leased portables 2025/26	S S DIXON INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$0	\$996,744	\$996,744	No
		Student Stations:	0	0	0	0	-54	-54	
		Total Classrooms:	0	0	0	0	-3	-3	
		Gross Sq Ft:	0	0	0	0	-4,886	-4,886	
Return 2 leased portables	S S DIXON PRIMARY	Planned Cost:	\$0	\$0	\$0	\$0	\$352,308	\$352,308	No
		Student Stations:	0	0	0	0	-36	-36	
		Total Classrooms:	0	0	0	0	-2	-2	
		Gross Sq Ft:	0	0	0	0	-1,727	-1,727	
Raze Building 10 (2025/26), Add 4 new primary clsrms & associated space (2026/27)	W H RHODES ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,047,744	\$1,780,272	\$2,828,016	Yes

	Student Stations:		0	0	0	-72	72	0	
	Total Classrooms:		0	0	0	-4	4	0	
	Gross Sq Ft:		0	0	0	-5,136	5,258	122	
Removal of 7 owned portables greater than 20 years of age (2026/27)	WEST NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$0	\$1,233,996	\$1,233,996	No
	Student Stations:		0	0	0	0	-154	-154	
	Total Classrooms:		0	0	0	0	-7	-7	
	Gross Sq Ft:		0	0	0	0	-6,049	-6,049	
Remodel Bldg 4 adding ESE rooms	GULF BREEZE MIDDLE	Planned Cost:	\$0	\$0	\$582,458	\$0	\$0	\$582,458	No
	Student Stations:		0	0	35	0	0	35	
	Total Classrooms:		0	0	3	0	0	3	
	Gross Sq Ft:		0	0	3,218	0	0	3,218	
Return 2 leased portables & removal of 2 owned portables over 20 years of age	HOLLEY-NAVARRE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$17,280	\$34,560	\$51,840	No
	Student Stations:		0	0	0	0	-84	-84	
	Total Classrooms:		0	0	0	0	-4	-4	
	Gross Sq Ft:		0	0	0	0	-3,456	-3,456	
4 new classrooms	MARTIN LUTHER KING MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$2,349,688	\$2,349,688	No
	Student Stations:		0	0	0	0	88	88	
	Total Classrooms:		0	0	0	0	4	4	
	Gross Sq Ft:		0	0	0	0	4,312	4,312	
Return 8 leased portables	THOMAS L SIMS MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$1,251,072	\$1,251,072	No
	Student Stations:		0	0	0	0	-176	-176	
	Total Classrooms:		0	0	0	0	-8	-8	
	Gross Sq Ft:		0	0	0	0	-6,912	-6,912	
Return 3 leased portables	WEST NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$0	\$528,768	\$528,768	No
	Student Stations:		0	0	0	0	-28	-28	
	Total Classrooms:		0	0	0	0	-3	-3	
	Gross Sq Ft:		0	0	0	0	-2,592	-2,592	

Raze Bldg 2 (2023/24), Raze bldgs 5 & 6 (2024/25), add 8 clsrms, media rms, & associated spaces (2025/26), Return 2 leased portables & remove 8 owned portables over 20 years old (2026/27)	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 (2023/24), 8 new classrooms & associated space (2025/26), Return 8 leased portables & remove 8 owned portables over 20 years old (2026/27)	GULF BREEZE SENIOR HIGH	Planned Cost:	\$0	\$1,167,810	\$0	\$6,936,400	\$138,240	\$8,242,450	No
	Student Stations:		0	25	0	200	-400	-175	
	Total Classrooms:		0	1	0	8	-16	-7	
	Gross Sq Ft:		0	5,561	0	7,950	-13,824	-313	
Raze bldg 17 (2023/24), Raze bldg 11 (2024/25), Raze bldg 6 (2025/26), Raze bldg 3 (2026/27)	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	\$0	\$0	\$1,058,820	\$1,058,820	No
	Student Stations:		0	0	0	0	-150	-150	
	Total Classrooms:		0	0	0	0	-6	-6	
	Gross Sq Ft:		0	0	0	0	-5,042	-5,042	
NEW HIGH SCHOOL, South end (unfunded portion)	Location not specified	Planned Cost:	\$0	\$61,148,000	\$0	\$0	\$0	\$61,148,000	No
	Student Stations:		0	1	0	0	0	1	
	Total Classrooms:		0	1	0	0	0	1	
	Gross Sq Ft:		0	1	0	0	0	1	

Return 3 leased portables	MILTON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$544,320	\$544,320	No
	Student Stations:		0	0	0	0	-75	-75	
	Total Classrooms:		0	0	0	0	-3	-3	
	Gross Sq Ft:		0	0	0	0	-2,592	-2,592	

Planned Cost:	\$21,700,000	\$90,415,860	\$8,184,568	\$20,111,722	\$14,837,096	\$155,249,246
Student Stations:	155	-42	1,666	344	-1,391	732
Total Classrooms:	7	0	68	14	-66	23
Gross Sq Ft:	8,488	1,158	207,325	14,206	-61,655	169,522

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Correct Drainage (2023/24); Renovate Bldg 7 (2024/25), Bldg 10 (2025/26) Bldg 1 (2026/27)	BAGDAD ELEMENTARY	\$0	\$50,000	\$1,034,280	\$92,560	\$6,482,440	\$7,659,280	No
Renovate Bldg 1 (2024/25), site development (2025/26), correct drainage (2026/27)	BENNETT C. RUSSELL ELEMENTARY	\$0	\$0	\$19,663,288	\$75,000	\$50,000	\$19,788,288	No
Covered Walkways, Mill/pave/restripe parking & bus ramp (2024/25)	BENNETT C. RUSSELL ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Renovate Bldg 1 (2025/26); Correct site drainage & rework retention pond (2026/27)	BERRYHILL ELEMENTARY	\$0	\$0	\$0	\$14,888,872	\$100,000	\$14,988,872	No
Renovate Bldg 1 (2023/24); Covered Walkways (2024/25), expand student loading zone (2025/26), correct drainage (2026/27)	CHUMUCKLA ELEMENTARY	\$0	\$1,647,640	\$50,000	\$250,000	\$100,000	\$2,047,640	No
Covered walkways (2025/26), correct drainage (2026/27)	EAST MILTON ELEMENTARY	\$0	\$0	\$0	\$50,000	\$75,000	\$125,000	No
Renovate Bldg 1 (2023/24), renovate bldg 3 (2024/25), renovate bldg 5 (2025/26), renovate bldg 8 & 10 (2026/27)	EAST MILTON ELEMENTARY	\$0	\$9,855,920	\$1,638,392	\$2,184,296	\$1,306,552	\$14,985,160	No
Covered walkways (2024/25), repave/restripe parking (2025/26), correct drainage (2026/27)	GULF BREEZE ELEMENTARY	\$0	\$0	\$50,000	\$75,000	\$50,000	\$175,000	No
Renovate bldg 1 (2023/24), bldg 2 (2024/25), bldg 3 (2025/26), bldg 4 (2026/27)	GULF BREEZE ELEMENTARY	\$0	\$1,254,735	\$1,463,632	\$1,410,864	\$1,427,456	\$5,556,687	No
Renovate bldg 5 (2023/24), bldg 6 (2024/25), bldg 7 (2025/26), bldg 8 (2026/27)	GULF BREEZE ELEMENTARY	\$0	\$1,833,824	\$257,992	\$730,320	\$832,456	\$3,654,592	No

Renovate bldg 9 (2023/24), bldg 13 (2024/25), bldg 15 (2025/26)	GULF BREEZE ELEMENTARY	\$0	\$120,088	\$938,128	\$3,344,240	\$0	\$4,402,456	No
Covered walkways (2024/25), repave/restripe parking (2025/26), correct drainage (2026/27)	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$0	\$50,000	\$60,000	\$75,000	\$185,000	No
Renovate Bldg 1 (2023/24), Bldg 5 (2024/25), Bldg 8 (2025/26), Bldg 12 (2026/27)	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$4,510,848	\$724,608	\$6,385,336	\$122,264	\$11,743,056	No
Renovate Bldg 1 (2023/24); Renovate Bldg 4 (2024/25); Covered walkways (2025/26), Correct Drainage (2026/27)	HOLLEY-NAVARRE PRIMARY	\$0	\$15,997,136	\$87,584	\$50,000	\$75,000	\$16,209,720	No
DISTRICT-WIDE - School Hardening Grant projects as indicated per FSSAT & approved by DOE	Location not specified	\$0	\$199,850	\$0	\$0	\$0	\$199,850	Yes
Building 13 HVAC Renovations	LOCKLIN TECHNICAL COLLEGE	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Covered walkways (2025/26), Correct drainage (2026/27)	JAY ELEMENTARY	\$0	\$0	\$0	\$50,000	\$75,000	\$125,000	No
Raze bldg 2 (2024/25) raze bldg 10 (2025/26), raze bldg 15 (2026/27)	JAY ELEMENTARY	\$0	\$0	\$588,336	\$208,488	\$911,676	\$1,708,500	No
Renovate Bldg 1 (2024/25); Covered Walkways (2025/26), Correct Drainage (2026/27)	ORIOLE BEACH ELEMENTARY	\$0	\$0	\$11,076,656	\$50,000	\$200,000	\$11,326,656	No
Remodel/renovate kitchen (funded via Food Services 2022/23); Renovate Bldg 1 (2024/25); Mill, overlay, restripe the parking lot (2025/26), mill, overlay, restripe bus ramp area (2026/27)	PEA RIDGE ELEMENTARY	\$690,540	\$0	\$13,999,840	\$50,000	\$250,000	\$14,990,380	No
Renovate Bldg 1 (2023/24), Mill/overlay/stripe parking lot (2024/25); Mill/overlay/stripe bus ramp area (2025/26); Correct drainage (2026/27)	S S DIXON INTERMEDIATE	\$0	\$11,344,440	\$50,000	\$200,000	\$50,000	\$11,644,440	No
Renovate Bldg 10 (2023/24), Renovate Bldg 11 (2024/25) Renovate Bldg 13 (2025/26), Remove 3 owned portables over 20 yrs of age (2026/27)	S S DIXON PRIMARY	\$0	\$2,526,200	\$924,392	\$2,152,064	\$324,768	\$5,927,424	No
Renovate Bldg 9 (2025/26); Renovate Bldg 19 (2026/27)	S S DIXON PRIMARY	\$0	\$0	\$0	\$616,488	\$269,416	\$885,904	No
Renovate Bldg 1 (2023/24), Renovate Bldg 2 (2024/25), Renovate Bldg 3 (2025/26); Renovate Bldg 5 (2026/17)	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$0	\$711,280	\$395,760	\$351,832	\$385,832	\$1,844,704	No
Correct Drainage (2023/24); Renovate Bldg 6 (2024/25), Renovate Bldg 8 (2025/26), Renovate Bldg 9 (2026/27)	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$0	\$50,000	\$184,008	\$282,472	\$263,160	\$779,640	No
Correct Drainage (2026/27)	W H RHODES ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	No
Renovate Bldg 1 (2024/25), Correct drainage (2026/27)	WEST NAVARRE INTERMEDIATE	\$0	\$0	\$15,058,736	\$0	\$50,000	\$15,108,736	No
Remove/replace bldg 2 PE locker rooms & associate spaces (2024/25), Covered walkways (2025/26), Correct Drainage (2026/27),	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	\$0	\$0	\$300,000	\$300,000	No
Renovate bldg 1 (2023/24), Covered walkways (24/25), Repave parking (25/26), Correct Drainage (26/27)	HOLLEY-NAVARRE MIDDLE	\$0	\$12,406,372	\$50,000	\$75,000	\$75,000	\$12,606,372	No
Renovate bldg 2 (2024/25)	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$19,360	\$0	\$0	\$19,360	No
Covered walkways (2024/25), Repave/restripe/add parking (2025/26), Correct drainage (2026/27)	JAY JUNIOR SENIOR HIGH	\$0	\$0	\$50,000	\$200,000	\$100,000	\$350,000	No
Renovate Bldg 3 (2023/24), Renovate Bldg 13 (2024/25), Renovate Bldg 26 (2025/26), Renovate Bldg 29 (2026/27)	JAY JUNIOR SENIOR HIGH	\$0	\$1,001,840	\$877,520	\$1,566,180	\$338,520	\$3,784,060	No
Repave parking	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Renovate Bldg 1	THOMAS L SIMS MIDDLE	\$0	\$0	\$0	\$14,058,022	\$0	\$14,058,022	No
Correct drainage (2025/26), Renovate Bldg 1 (2026/27)	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	\$0	\$0	\$100,000	\$150,000	\$250,000	No
New elementary covered PE play area (2023/24), New library (2024/25), Covered walkways (2025/26), Correct site drainage (2026/27)	CENTRAL SCHOOL	\$0	\$875,280	\$468,300	\$50,000	\$75,000	\$1,468,580	No
Renovation Bldg 1 (2023/24), Correct Drainage (2026/27)	WEST NAVARRE PRIMARY	\$0	\$14,718,600	\$0	\$0	\$50,000	\$14,768,600	No
Covered Walkways (2023/24), Pave parking (2024/25), Correct Drainage (2025/26), Renovate & expand kitchen/serving area	AVALON MIDDLE	\$0	\$50,000	\$150,000	\$100,000	\$4,165,292	\$4,465,292	No
Covered walkways (2023/24), Restripe/repave parking (2024/25), Restripe/repave student zone (2025/26), correct drainage (2026/27)	GULF BREEZE SENIOR HIGH	\$0	\$50,000	\$75,000	\$120,000	\$75,000	\$320,000	No
Renovate & expand kitchen/cafeteria	GULF BREEZE SENIOR HIGH	\$0	\$0	\$0	\$0	\$6,076,180	\$6,076,180	No
Covered walkways (2023/24), repave parking (2024/25), repave bus loop (2025/26), correct drainage (2026/27)	MILTON SENIOR HIGH	\$0	\$50,000	\$50,000	\$140,000	\$75,000	\$315,000	No
Remodel Bldg 27 for office space (2023/24); Renovate Bldg 36 (2024/25); Renovate Bldg 50 (2025/26), Renovate Bldg 52 (2026/27)	MILTON SENIOR HIGH	\$0	\$82,740	\$963,620	\$1,481,620	\$1,219,260	\$3,747,240	No
Covered walks (2024/25), repave/restripe parking (2025/26), correct drainage (2026/27)	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	\$0	\$0	\$25,419,380	\$5,194,980	\$30,614,360	No
Renovate Bldg 1 (2023/24), Renovate Bldg 2 (2024/25), Renovate Bldg 4 (2025/26), Renovate Bldg 5 (2026/27)	PACE SENIOR HIGH	\$0	\$16,840,740	\$2,731,120	\$4,406,640	\$2,002,700	\$25,981,200	No

Renovate Bldg 6 (2023/24), Renovate Bldg 7 (2024/25), Renovate Bldg 8 (2025/26), Renovate Bldg 10 (2026/27)	PACE SENIOR HIGH	\$0	\$2,040,360	\$1,724,520	\$469,700	\$926,520	\$5,161,100	No
Correct drainage	ADMINISTRATIVE SUPPORT SERVICES	\$0	\$0	\$0	\$0	\$75,000	\$75,000	No
Site development (2025/26), Correct drainage (2026/27)	DOUGLAS A DILLON ADMINISTRATIVE CENTER	\$0	\$0	\$0	\$50,000	\$10,000	\$60,000	No
Renovate Bldg 1 (2023/24), Renovate Bldg 2 (2024/25), Renovate Bldg 10 (2025/26), Pave parking (2026/27)	LOCKLIN TECHNICAL COLLEGE	\$0	\$1,134,980	\$345,380	\$734,720	\$75,000	\$2,290,080	No
Renovate Bldg 11 (2023/24), Renovate Bldg 13 (2024/25), Renovate Bldg 15 (2025/26), Renovate Bldg 17 (2026/27)	LOCKLIN TECHNICAL COLLEGE	\$0	\$1,097,460	\$224,680	\$1,686,720	\$1,111,180	\$4,120,040	No
Renovate Bldg 1 (2025/26), Mill/overlay/restripe parking (2026/27)	SANTA ROSA SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$2,446,920	\$150,000	\$2,596,920	No
Furniture, fixtures, & equipment	PACE K-8	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	Yes
Mill/pave/restripe parking & bus ramp	BAGDAD ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Covered walkways	BAGDAD ELEMENTARY	\$0	\$0	\$0	\$0	\$25,000	\$25,000	No
Repave Student loading zone (2023/24)	EAST MILTON ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
New Construcion kitchen/cafeteria (2023/24)	JAY ELEMENTARY	\$0	\$0	\$0	\$0	\$4,373,760	\$4,373,760	Yes
Mill/overlay existing asphalt (2023/24)	ADMINISTRATIVE SUPPORT SERVICES	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
		\$2,690,540	\$100,950,333	\$77,982,602	\$86,812,734	\$55,805,100	\$324,241,309	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Covered batting cages for baseball & softball	CENTRAL SCHOOL		\$215,000	\$0	\$0	\$0	\$0	\$215,000	Yes
Remodel ITV room into additional classrooms	GULF BREEZE SENIOR HIGH	1	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
NEW HIGH SCHOOL, Northern Pace/Chumuckla Area	Location not specified	30	\$0	\$2,500,000	\$22,550,000	\$22,250,000	\$16,000,000	\$63,300,000	Yes
NEW HIGH SCHOOL, Northern Pace/Chumuckla Area (UNFUNDED portion)	Location not specified	46	\$0	\$0	\$0	\$0	\$50,900,000	\$50,900,000	No
Early payoff of 2014 COPS issue (payable in 2024) and/or reduction to future COPS issue(s) for future school(s)	Location not specified		\$0	\$0	\$0	\$0	\$13,100,000	\$13,100,000	Yes

Traffic Light @ Tanglewood Dr & Willard Norris Rd for Future School Site - Joint Project w/Board of County Commissioners	Location not specified	0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
		77	\$350,000	\$2,500,000	\$22,550,000	\$22,250,000	\$80,000,000	\$127,650,000	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
CENTRAL SCHOOL	729	656	632	33	19	96.00 %	0	0	669	102.00 %	20
BERRYHILL ELEMENTARY	954	954	894	53	17	94.00 %	0	0	984	103.00 %	19
BAGDAD ELEMENTARY	579	579	458	31	15	79.00 %	0	0	494	85.00 %	16
CHUMUCKLA ELEMENTARY	393	393	365	22	17	93.00 %	0	0	335	85.00 %	15
EAST MILTON ELEMENTARY	988	988	688	51	13	70.00 %	0	0	742	75.00 %	15
GULF BREEZE ELEMENTARY	913	913	802	48	17	88.00 %	0	0	865	95.00 %	18
GULF BREEZE MIDDLE	1,047	942	910	48	19	97.00 %	12	0	982	103.00 %	20
GULF BREEZE SENIOR HIGH	1,953	1,855	1,751	82	21	94.00 %	0	0	1,890	102.00 %	23
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	264	264	20	16	1	8.00 %	0	0	22	8.00 %	1
JAY JUNIOR SENIOR HIGH	840	756	436	35	12	58.00 %	-22	0	471	64.00 %	13
JAY ELEMENTARY	763	763	463	39	12	61.00 %	0	0	499	65.00 %	13
MILTON SENIOR HIGH	2,168	2,059	1,898	86	22	92.00 %	265	11	2,048	88.00 %	21
S S DIXON PRIMARY	781	781	800	44	18	102.00 %	0	0	640	82.00 %	15
PACE SENIOR HIGH	2,158	2,050	1,918	89	22	94.00 %	118	5	2,070	95.00 %	22

W H RHODES ELEMENTARY	1,090	1,090	824	59	14	76.00 %	0	0	889	82.00 %	15
R HOBBS MIDDLE	960	864	688	44	16	80.00 %	0	0	742	86.00 %	17
MARTIN LUTHER KING MIDDLE	789	710	648	36	18	91.00 %	0	0	713	100.00 %	20
HOLLEY-NAVARRE INTERMEDIATE	985	985	761	48	16	77.00 %	0	0	821	83.00 %	17
HOLLEY-NAVARRE MIDDLE	1,036	932	828	48	17	89.00 %	0	0	894	96.00 %	19
PEA RIDGE ELEMENTARY	980	980	869	50	17	89.00 %	0	0	893	91.00 %	18
ORIOLE BEACH ELEMENTARY	846	846	791	46	17	94.00 %	0	0	854	101.00 %	19
LOCKLIN TECHNICAL COLLEGE	311	373	188	16	12	50.00 %	0	0	202	54.00 %	13
THOMAS L SIMS MIDDLE	1,153	1,037	1,102	53	21	106.00 %	0	0	857	83.00 %	16
S S DIXON INTERMEDIATE	957	957	893	47	19	93.00 %	0	0	704	74.00 %	15
WEST NAVARRE PRIMARY	971	971	743	56	13	77.00 %	0	0	802	83.00 %	14
NAVARRE SENIOR HIGH	2,420	2,299	2,141	97	22	93.00 %	0	0	2,310	100.00 %	24
WEST NAVARRE INTERMEDIATE	1,088	1,088	795	53	15	73.00 %	0	0	858	79.00 %	16
AVALON MIDDLE	959	863	775	44	18	90.00 %	0	0	815	94.00 %	19
WOODLAWN BEACH MIDDLE	1,180	1,062	934	53	18	88.00 %	0	0	1,008	95.00 %	19
HOLLEY-NAVARRE PRIMARY	986	986	760	56	14	77.00 %	0	0	821	83.00 %	15
BENNETT C. RUSSELL ELEMENTARY	1,076	1,076	826	60	14	77.00 %	0	0	874	81.00 %	15
EAST BAY K-8 SCH	1,220	0	947	68	14	0.00 %	1,098	0	1,022	93.00 %	15
PACE K-8	1,207	0	0	69	0	0.00 %	1,086	0	935	86.00 %	14
	34,744	31,072	27,548	1,680	16	88.66 %	2,557	16	29,725	88.39 %	18

The COFTE Projected Total (29,725) for 2026 - 2027 must match the Official Forecasted COFTE Total (29,725) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	8,920
Middle (4-8)	11,799
High (9-12)	9,006
	29,725

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	29,725

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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 2026 - 2027
Learning Academy/Rader School Alternative Placement	15	OTHER	1998	330	131	10	200
	15			330	131		200

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
Total Educational Classrooms:		0	1	0	0	0	1

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
BERRYHILL ELEMENTARY	Co-Teaching	2	1	0	1	0	4
BAGDAD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CHUMUCKLA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
EAST MILTON ELEMENTARY	Co-Teaching	2	2	0	0	0	4
GULF BREEZE ELEMENTARY	Co-Teaching	3	3	0	0	0	6
S S DIXON INTERMEDIATE	Co-Teaching	3	7	0	0	0	10
WEST NAVARRE PRIMARY	Co-Teaching	6	0	0	0	0	6
NAVARRE SENIOR HIGH	Co-Teaching	0	0	10	5	0	15
HOLLEY-NAVARRE PRIMARY	Co-Teaching	3	0	0	0	0	3
GULF BREEZE MIDDLE	Co-Teaching	0	3	0	0	0	3
GULF BREEZE SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
WOODLAWN BEACH MIDDLE	Co-Teaching	0	0	3	0	0	3
JAY JUNIOR SENIOR HIGH	Co-Teaching	0	1	1	0	0	2
JAY ELEMENTARY	Co-Teaching	2	2	0	0	0	4
EAST BAY K-8 SCH	Co-Teaching	2	2	0	0	0	4

WALLACE LAKE K-8	Co-Teaching	0	0	10	0	0	10
WEST NAVARRE INTERMEDIATE	Co-Teaching	0	5	0	0	0	5
AVALON MIDDLE	Co-Teaching	0	2	0	0	0	2
ORIOLE BEACH ELEMENTARY	Co-Teaching	2	1	0	0	0	3
THOMAS L SIMS MIDDLE	Co-Teaching	0	3	0	0	0	3
W H RHODES ELEMENTARY	Co-Teaching	5	4	0	0	0	9
R HOBBS MIDDLE	Co-Teaching	0	5	0	0	0	5
MARTIN LUTHER KING MIDDLE	Co-Teaching	0	4	0	0	0	4
HOLLEY-NAVARRE INTERMEDIATE	Co-Teaching	0	2	0	0	0	2
HOLLEY-NAVARRE MIDDLE	Co-Teaching	0	4	0	0	0	4
PEA RIDGE ELEMENTARY	Co-Teaching	4	3	0	0	0	7
MILTON SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
S S DIXON PRIMARY	Co-Teaching	7	0	0	0	0	7
BENNETT C. RUSSELL ELEMENTARY	Co-Teaching	3	3	0	0	0	6
CENTRAL SCHOOL	Co-Teaching	0	2	2	0	0	4
Total Co-Teaching Classrooms:		46	61	45	6	0	158

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).

2022-23 Joint project with Santa Rosa Board of County Commissioners - installation of traffic light at intersection of Willard Norrid Road and Tanglewood Drive, Milton, Florida - future school site

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).

New K-8 school is currently under construction at 3554 Wallace Lake Road, Pace, FL 32571.
 New high school is currently in the design phase to be located 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, 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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 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	10	10	7	0	0	7
	0	0	10	10	7	0	0	7

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
CENTRAL SCHOOL	72	72	72	72	72	72
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	176	176	176	176	176	176
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	84	84	84	84	84	84
PEA RIDGE ELEMENTARY	18	18	18	18	18	18
MILTON SENIOR HIGH	150	275	275	275	275	250
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	0	125	125	125	125	100
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
PACE K-8	0	0	0	0	0	0

Totals for SANTA ROSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,732	1,982	1,982	1,982	1,982	1,932
Total number of COFTE students projected by year.	28,111	28,650	29,070	29,408	29,725	28,993
Percent in relocatables by year.	6 %	7 %				

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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
GULF BREEZE SENIOR HIGH	8	200	Mobile Modular	8	200
CHUMUCKLA ELEMENTARY	1	18	Mobile Modular	1	18
CENTRAL SCHOOL	2	47	Mobile Modular	2	47
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	8	176	Mobile Modular	8	176
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	40	Mobile Modular	2	40
MILTON SENIOR HIGH	3	75	Mobile Modular	8	200

BAGDAD ELEMENTARY	0	0		0	0
EAST MILTON ELEMENTARY	0	0		0	0
GULF BREEZE ELEMENTARY	0	0		0	0
EAST BAY K-8 SCH	0	0		0	0
PACE K-8	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
PEA RIDGE ELEMENTARY	0	0		0	0
ORIOLE BEACH ELEMENTARY	0	0		0	0
LOCKLIN TECHNICAL COLLEGE	0	0		0	0
PACE SENIOR HIGH	0	0	Mobile Modular	5	125
W H RHODES ELEMENTARY	0	0		0	0
R HOBBS MIDDLE	0	0		0	0
MARTIN LUTHER KING MIDDLE	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
	48	1,132		58	1,232

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. The District is currently constructing a new K-8 school in the Pace area. A new high school is currently in the design phase for the south end of our county with a projected construction start date of August 2023. The District has secured property for a high school in the near future 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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	14,614	14,614	11,751.61	80.42 %	946	13,480	86.63 %

Middle - District Totals	8,693	7,822	6,952.86	88.89 %	1,250	7,976	87.92 %
High - District Totals	8,699	8,263	7,708.84	93.30 %	3,767	8,843	73.51 %
Other - ESE, etc	2,787	373	1,134.73	304.29 %	0	1,302	349.06 %
	34,793	31,072	27,548.04	88.66 %	5,963	31,601	85.33 %

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	14,614	14,614	11,751.61	80.42 %	946	15,503	99.63 %
Middle - District Totals	8,693	7,822	6,952.86	88.89 %	1,250	9,172	101.10 %
High - District Totals	8,699	8,263	7,708.84	93.30 %	3,767	10,169	84.53 %
Other - ESE, etc	2,787	373	1,134.73	304.29 %	0	1,497	401.34 %
	34,793	31,072	27,548.04	88.66 %	5,963	36,341	98.13 %

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.