

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$4,240,323	\$390,369	\$495,101	\$539,848	\$588,719	\$6,254,360
Total Project Costs	\$4,240,323	\$0	\$0	\$0	\$0	\$4,240,323
Difference (Remaining Funds)	\$0	\$390,369	\$495,101	\$539,848	\$588,719	\$2,014,037

District OKALOOSA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Alexis Tibbetts
CHIEF FINANCIAL OFFICER Rita Scallan
DISTRICT POINT-OF-CONTACT PERSON Bill Smith
JOB TITLE Director Facilities
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance Expenditure Totals:	\$0	\$0	\$0	\$0	\$0	\$0

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$13,305,159	\$14,751,277	\$15,989,867	\$17,452,910	\$18,849,142	\$80,348,355

Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Other Vehicle Purchases	\$0	\$270,000	\$270,000	\$140,000	\$100,000	\$780,000
Capital Outlay Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Rent/Lease Payments	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
COP Debt Service	\$7,928,969	\$7,930,860	\$7,926,085	\$7,935,160	\$7,934,900	\$39,655,974
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$189,000	\$164,000	\$196,000	\$164,000	\$164,000	\$877,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Seat Management-Lease of Computers District Wide	\$6,500,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$34,500,000
Baker - Land Purchase	\$970,000	\$0	\$0	\$0	\$0	\$970,000
Maintenance Salary Offset - Transfer to operating budget for minor maint/repair projects	\$4,150,000	\$4,150,000	\$4,150,000	\$4,150,000	\$4,150,000	\$20,750,000
Local Expenditure Totals:	\$34,943,128	\$36,166,137	\$37,431,952	\$38,742,070	\$40,098,042	\$187,381,329

State PECO Funds For Maintenance, Repair and Renovation

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$2,769,136	\$2,110,110	\$2,037,534	\$2,014,786	\$2,037,534	\$10,969,100
State PECO Maintenance Totals:	\$2,769,136	\$2,110,110	\$2,037,534	\$2,014,786	\$2,037,534	\$10,969,100

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$18,979,483,971	\$19,643,765,910	\$20,331,297,717	\$21,042,893,106	\$21,779,394,112	\$101,776,834,816
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.94	1.94	1.94	1.94	1.94	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$36,061,020	\$37,323,155	\$38,629,466	\$39,981,497	\$41,380,849	\$193,375,987
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$34,943,128	\$36,166,137	\$37,431,952	\$38,742,070	\$40,098,042	\$187,381,329
(5) Difference of lines (3) and (4)		\$1,117,892	\$1,157,018	\$1,197,514	\$1,239,427	\$1,282,807	\$5,994,658

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$1,316,661	\$188,587	\$293,319	\$338,066	\$386,937	\$2,523,570
PECO Maintenance		\$2,769,136	\$2,110,110	\$2,037,534	\$2,014,786	\$2,037,534	\$10,969,100
		\$4,085,797	\$2,298,697	\$2,330,853	\$2,352,852	\$2,424,471	\$13,492,670

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$175,887	\$175,887	\$175,887	\$175,887	\$175,887	\$879,435
CO & DS Interest on Undistributed CO	360	\$25,895	\$25,895	\$25,895	\$25,895	\$25,895	\$129,475
		\$201,782	\$201,782	\$201,782	\$201,782	\$201,782	\$1,008,910

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$2,769,177	\$0	\$0	\$0	\$0	\$2,769,177
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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

Fund Balance Carried Forward	\$107,108,981	\$0	\$0	\$0	\$0	\$107,108,981
Obligated Fund Balance Carried Forward	(\$107,156,278)	\$0	\$0	\$0	\$0	(\$107,156,278)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,721,880	\$0	\$0	\$0	\$0	\$2,721,880

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$34,943,128	\$36,166,137	\$37,431,952	\$38,742,070	\$40,098,042	\$187,381,329
Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
2 Mill Other Eligible Expenditures	(\$34,943,128)	(\$36,166,137)	(\$37,431,952)	(\$38,742,070)	(\$40,098,042)	(\$187,381,329)
PECO Maintenance Expenditures	(\$2,769,136)	(\$2,110,110)	(\$2,037,534)	(\$2,014,786)	(\$2,037,534)	(\$10,969,100)
PECO Maintenance Revenue	\$2,769,136	\$2,110,110	\$2,037,534	\$2,014,786	\$2,037,534	\$10,969,100
	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$201,782	\$201,782	\$201,782	\$201,782	\$201,782	\$1,008,910
PECO New Construction Revenue	\$1,316,661	\$188,587	\$293,319	\$338,066	\$386,937	\$2,523,570
Other/Additional Revenue	\$2,721,880	\$0	\$0	\$0	\$0	\$2,721,880
Subtotal	\$4,240,323	\$390,369	\$495,101	\$539,848	\$588,719	\$6,254,360

Grand Total	\$4,240,323	\$390,369	\$495,101	\$539,848	\$588,719	\$6,254,360
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	

Planned Cost:	\$0						
Student Stations:	0						
Total Classrooms:	0						
Gross Sq Ft:	0						

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
(1) Renovations - Eleven Classrooms/Roof/Front Office (2)Cover for Bus Ramp (3) Gutters (4)Replace Playground Equipment	DESTIN ELEMENTARY	\$2,769,177	\$0	\$0	\$0	\$0	\$2,769,177	Yes
(1)Renovate Front Office	ELLIOTT POINT ELEMENTARY	\$228,375	\$0	\$0	\$0	\$0	\$228,375	Yes
(1) Renovate Auditorium/Stage	FORT WALTON BEACH SENIOR HIGH	\$107,948	\$0	\$0	\$0	\$0	\$107,948	Yes
DISTRICT WIDE Roofing	Location not specified	\$1,084,823	\$0	\$0	\$0	\$0	\$1,084,823	Yes
(1) Renovate Room 124A into 2 Classrooms	FORT WALTON BEACH SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
		\$4,240,323	\$0	\$0	\$0	\$0	\$4,240,323	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
JAMES E PLEW ELEMENTARY	729	729	607	38	16	83.00 %	0	0	648	89.00 %	17
CHOCTAWHATCHEE SENIOR HIGH	2,310	2,195	1,799	91	20	82.00 %	0	0	1,898	86.00 %	21
CRESTVIEW SENIOR HIGH	1,874	1,780	1,728	77	22	97.00 %	200	8	1,931	98.00 %	23
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	196	196	180	11	16	92.00 %	0	0	175	89.00 %	16
KENWOOD ELEMENTARY	675	675	561	35	16	83.00 %	0	0	534	79.00 %	15
FLOROSA ELEMENTARY	732	732	621	38	16	85.00 %	0	0	649	89.00 %	17
ANNETTE P EDWINS ELEMENTARY	521	521	434	26	17	83.00 %	0	0	450	86.00 %	17
BAKER SCHOOL	1,800	1,620	1,364	80	17	84.00 %	0	0	1,467	91.00 %	18
BOB SIKES ELEMENTARY	803	803	656	41	16	82.00 %	0	0	737	92.00 %	18
CLIFFORD MEIGS MIDDLE	1,028	925	722	44	16	78.00 %	0	0	689	74.00 %	16
LANCE C RICHBOURG MIDDLE	1,009	908	713	44	16	79.00 %	0	0	361	40.00 %	8
NEW HEIGHTS ELEMENTARY	265	265	46	26	2	17.00 %	0	0	20	8.00 %	1
C W RUCKEL MIDDLE	1,069	962	832	47	18	87.00 %	0	0	783	81.00 %	17
FORT WALTON BEACH SENIOR HIGH	2,186	2,077	1,897	96	20	91.00 %	0	0	2,019	97.00 %	21
MAX BRUNER MIDDLE	1,134	1,021	962	50	19	94.00 %	0	0	930	91.00 %	19
ADDIE R LEWIS MIDDLE	844	760	533	38	14	70.00 %	0	0	604	79.00 %	16
LONGWOOD ELEMENTARY	627	627	388	11	35	62.00 %	0	0	343	55.00 %	31
OKALOOSA APPLIED TECHNOLOGY CENTER	649	649	223	38	6	34.00 %	0	0	250	39.00 %	7
WALKER ELEMENTARY	763	763	729	41	18	95.00 %	160	8	837	91.00 %	17
BLUEWATER ELEMENTARY	609	609	668	32	21	110.00 %	160	8	848	110.00 %	21
CARVER HILL ADMINISTRATIVE CENTER	0	0	31	0	0	0.00 %	0	0	0	0.00 %	0
DISTRICT EDUCATIONAL CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DESTIN MIDDLE	613	552	599	26	23	108.00 %	0	0	758	137.00 %	29

DAVIDSON MIDDLE	961	865	921	42	22	107.00 %	0	0	1,051	122.00 %	25
ANTIOCH ELEMENTARY	805	805	856	46	19	106.00 %	0	0	825	102.00 %	18
DESTIN ELEMENTARY	900	900	861	48	18	96.00 %	0	0	752	84.00 %	16
LULA J EDGE ELEMENTARY	541	541	497	28	18	92.00 %	0	0	550	102.00 %	20
CHEROKEE ELEMENTARY	609	609	360	32	11	59.00 %	0	0	386	63.00 %	12
LAUREL HILL SCHOOL	698	628	418	33	13	66.00 %	0	0	460	73.00 %	14
NICEVILLE SENIOR HIGH	2,550	2,423	2,197	97	23	91.00 %	0	0	2,239	92.00 %	23
NORTHWOOD ELEMENTARY	807	807	674	43	16	83.00 %	200	10	863	86.00 %	16
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	240	240	153	23	7	64.00 %	0	0	170	71.00 %	7
SOUTHSIDE ELEMENTARY	645	645	538	34	16	83.00 %	0	0	50	8.00 %	1
VALPARAISO ELEMENTARY	597	597	437	32	14	73.00 %	0	0	480	80.00 %	15
W C PRYOR MIDDLE	1,085	977	647	49	13	66.00 %	0	0	657	67.00 %	13
WRIGHT ELEMENTARY	733	733	556	38	15	76.00 %	0	0	568	77.00 %	15
SHALIMAR ELEMENTARY	560	560	487	30	16	87.00 %	160	8	710	99.00 %	19
OAK HILL ELEMENTARY	570	570	475	29	16	83.00 %	0	0	125	22.00 %	4
ELLIOTT POINT ELEMENTARY	619	619	588	33	18	95.00 %	0	0	613	99.00 %	19
OCEAN CITY ELEMENTARY	703	703	444	37	12	63.00 %	0	0	480	68.00 %	13
MARY ESTHER ELEMENTARY	582	582	536	31	17	92.00 %	0	0	601	103.00 %	19
	34,641	33,173	27,939	1,635	17	84.22 %	880	42	28,511	83.73 %	17

The COFTE Projected Total (28,511) for 2011 - 2012 must match the Official Forecasted COFTE Total (28,511) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	10,107
High (9-12)	7,806
Middle (4-8)	10,598
	28,511

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	28,511

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
SOUTHSIDE ELEMENTARY	0	0	7	0	0	7
VALPARAISO ELEMENTARY	0	0	0	2	0	2
WRIGHT ELEMENTARY	0	0	0	3	0	3
SHALIMAR ELEMENTARY	0	3	0	0	0	3
ELLIOTT POINT ELEMENTARY	0	0	0	4	0	4
JAMES E PLEW ELEMENTARY	0	0	2	0	0	2
FLOROSA ELEMENTARY	0	0	0	1	0	1
ANNETTE P EDWINS ELEMENTARY	0	2	0	0	0	2
BAKER SCHOOL	0	0	0	4	0	4
BOB SIKES ELEMENTARY	0	4	0	0	0	4
MAX BRUNER MIDDLE	0	5	0	0	0	5
DESTIN ELEMENTARY	0	5	6	0	0	11
LULA J EDGE ELEMENTARY	0	4	0	0	0	4
CHEROKEE ELEMENTARY	0	4	0	0	0	4
LAUREL HILL SCHOOL	0	1	0	0	0	1
NORTHWOOD ELEMENTARY	0	0	13	0	0	13
ADDIE R LEWIS MIDDLE	0	0	2	0	0	2
WALKER ELEMENTARY	0	0	1	0	0	1
BLUEWATER ELEMENTARY	0	3	0	0	0	3
DAVIDSON MIDDLE	0	0	4	0	0	4
ANTIOCH ELEMENTARY	0	0	6	0	0	6
Total Relocatable Replacements:	0	31	41	14	0	86

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 2011 - 2012
OWC Charter High School	8	STATE	1999	250	238	5	250
Liza Jackson Inc.	39	PRIVATE	2001	675	670	15	670
Okaloosa Acedemy	13	RENTED RELOCATABLE	1997	325	268	5	268
	60			1,250	1,176		1,188

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
SOUTHSIDE ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		1	0	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
SOUTHSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		1	0	0	0	0	1

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).

Construction of the infrastructure for the new schools on Redstone Ave., we are working with the City of Crestview and a local Land Developer to complete the infrastructure needs.

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).

Crestview Florida

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	20	0	9	29	21	0	0	21
Middle (4-8)	0	0	5	5	0	0	0	0
High (9-12)	0	0	0	0	5	0	0	5
	20	0	14	34	26	0	0	26

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
SOUTHSIDE ELEMENTARY	134	134	0	0	0	54
VALPARAISO ELEMENTARY	36	36	0	0	0	14
W C PRYOR MIDDLE	44	44	44	44	0	35
WRIGHT ELEMENTARY	94	94	94	0	0	56
SHALIMAR ELEMENTARY	90	90	0	0	0	36
OAK HILL ELEMENTARY	94	0	0	0	0	19
CHEROKEE ELEMENTARY	69	69	69	0	0	41
LAUREL HILL SCHOOL	61	61	22	0	0	29
NICEVILLE SENIOR HIGH	0	0	0	0	0	0
NORTHWOOD ELEMENTARY	239	239	0	0	0	96
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	24	24	24	0	0	14
DISTRICT EDUCATIONAL CENTER	0	0	0	0	0	0
DESTIN MIDDLE	0	0	0	0	0	0
DAVIDSON MIDDLE	66	66	66	0	0	40
ANTIOCH ELEMENTARY	108	108	108	0	0	65
DESTIN ELEMENTARY	54	54	54	0	0	32
LULA J EDGE ELEMENTARY	72	72	0	0	0	29
CARVER HILL ADMINISTRATIVE CENTER	0	0	0	0	0	0
ADDIE R LEWIS MIDDLE	32	22	22	0	0	15
LONGWOOD ELEMENTARY	0	0	0	0	0	0
OKALOOSA APPLIED TECHNOLOGY CENTER	108	108	55	55	55	76
WALKER ELEMENTARY	144	60	60	0	0	53
BLUEWATER ELEMENTARY	66	66	0	0	0	26
CLIFFORD MEIGS MIDDLE	0	0	0	0	0	0
LANCE C RICHBOURG MIDDLE	0	0	0	0	0	0
NEW HEIGHTS ELEMENTARY	10	0	0	0	0	2
C W RUCKEL MIDDLE	0	0	0	0	0	0
FORT WALTON BEACH SENIOR HIGH	25	25	25	25	25	25
MAX BRUNER MIDDLE	0	0	0	0	0	0
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	25	25	25	25	25	25
KENWOOD ELEMENTARY	22	22	22	22	22	22
FLOROSA ELEMENTARY	72	72	0	0	0	29
ANNETTE P EDWINS ELEMENTARY	54	54	54	0	0	32

BAKER SCHOOL	150	150	150	0	0	90
BOB SIKES ELEMENTARY	188	120	69	0	0	75
ELLIOTT POINT ELEMENTARY	36	36	36	0	0	22
OCEAN CITY ELEMENTARY	25	25	0	0	0	10
MARY ESTHER ELEMENTARY	112	40	40	0	0	38
JAMES E PLEW ELEMENTARY	73	73	0	0	0	29
CHOCTAWHATCHEE SENIOR HIGH	50	50	0	0	0	20
CRESTVIEW SENIOR HIGH	0	0	0	0	0	0

Totals for OKALOOSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,377	2,039	1,039	171	127	1,151
Total number of COFTE students projected by year.	27,939	27,533	27,651	27,940	28,278	27,868
Percent in relocatables by year.	9 %	7 %	4 %	1 %	0 %	4 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
SOUTHSIDE ELEMENTARY	6	112	Williams Scotsman	0	0
LAUREL HILL SCHOOL	1	18	Williams Scotsman	0	0
DAVIDSON MIDDLE	3	66	Williams Scotsman	0	0
DESTIN ELEMENTARY	3	54	Williams Scotsman	0	0
BLUEWATER ELEMENTARY	3	66	Williams Scotsman	0	0
ANNETTE P EDWINS ELEMENTARY	2	36	Williams Scotsman	0	0
BAKER SCHOOL	3	50	Williams Scotsman	0	0
BOB SIKES ELEMENTARY	8	152	Williams Scotsman	0	0
JAMES E PLEW ELEMENTARY	2	40	Williams Scotsman	0	0
	31	594		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The Okaloosa County School Board has adopted an extended day at Crestview High School, Choctawhatchee High School, Fort Walton Beach High School and Niceville High School. This move will provide the student with greater flexibility in their class selection and a more efficient useage of space. In addition, the School District has several non-traditional schools, such as the Northwest Florida Ballett academy, the CHOICE Institute, the Emerald Coast Career Institute and the Blended School programs.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

No closures are planned at this time. However, the School District plans to continue evaluating the utilization of existing and planned school facilities to ensure that they are used in the most economical and efficient manner, which could result in some future disposition of existing school facilities.

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.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
District Wide	\$10,000,000
	\$10,000,000

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.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New Schools	North Okaloosa County	\$60,000,000
		\$60,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	14,130	14,130	11,972.41	84.73 %	1,300	15,053	97.56 %
Middle - District Totals	7,743	6,970	5,930.32	85.08 %	220	7,020	97.64 %
High - District Totals	11,418	10,723	9,402.60	87.69 %	125	7,570	69.78 %
Other - ESE, etc	1,375	1,350	634.08	46.96 %	0	1,200	88.89 %
	34,666	33,173	27,939.41	84.22 %	1,645	30,843	88.58 %

Ten-Year Infrastructure Planning

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

The Okaloosa County School District annually reviews and evaluates enrollment data both from the historical and projection perspective. This review is done as part of the development of the Five Year Capital Work Program. A ten year and twenty year plan is developed after reviewing previous Five Year Capital Work Programs and looking at mobility rates with the local community.

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).

The Okaloosa County School District annually reviews and evaluates enrollment data both from the historical and projection perspective. This review is done as part of the development of the Five Year Capital Work Program. A ten year and twenty year plan is developed after reviewing previous Five Year Capital Work Programs and looking at mobility rates with the local community.

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.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
District wide	\$10,000,000
	\$10,000,000

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.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
Class Rooms	Noth Okaloosa County	\$10,000,000
		\$10,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	14,130	14,130	11,972.41	84.73 %	1,000	15,037	99.39 %
Middle - District Totals	7,743	6,970	5,930.32	85.08 %	500	7,049	94.36 %
High - District Totals	11,418	10,723	9,402.60	87.69 %	0	7,573	70.62 %
Other - ESE, etc	1,375	1,350	634.08	46.96 %	750	1,900	90.48 %
	34,666	33,173	27,939.41	84.22 %	2,250	31,559	89.09 %

Twenty-Year Infrastructure Planning

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

The Okaloosa County School District annually reviews and evaluates enrollment data both from the historical and projection perspective. This review is done as part of the development of the Five Year Capital Work Program. A ten year and twenty year plan is developed after reviewing previous Five Year Capital Work Programs and looking at mobility rates with the local community.

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