

**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.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** OKALOOSA COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 9/26/2011  
**Work Plan Submittal Date** 9/30/2011  
**DISTRICT SUPERINTENDENT** Dr. Alexis Tibbetts  
**CHIEF FINANCIAL OFFICER** Rita Scallen  
**DISTRICT POINT-OF-CONTACT PERSON** Dr. Bill Smith  
**JOB TITLE** Director of Facilities  
**PHONE NUMBER** 850-259-3429  
**E-MAIL ADDRESS** [smithb@mail.okaloosa.k12.fl.us](mailto:smithb@mail.okaloosa.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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$380,110	\$1,247,336	\$1,603,110	\$1,749,361	\$4,979,917
Locations:	ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHOCTAWHATCHEE SENIOR HIGH, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, EGLIN ELEMENTARY, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Safety to Life	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations:	ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHOCTAWHATCHEE SENIOR HIGH, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, EGLIN ELEMENTARY, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
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/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$0</b>	<b>\$430,110</b>	<b>\$1,297,336</b>	<b>\$1,653,110</b>	<b>\$1,799,361</b>	<b>\$5,179,917</b>

PECO Maintenance Expenditures	\$0	\$705,110	\$1,572,336	\$1,928,110	\$2,074,361	\$6,279,917
<b>1.50 Mill Sub Total:</b>	<b>\$112,167</b>	<b>\$112,167</b>	<b>\$533,975</b>	<b>\$416,869</b>	<b>\$261,378</b>	<b>\$1,436,556</b>

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
EMS Controls and Water treatment	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Locations:	ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHOCTAWHATCHEE SENIOR HIGH, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, EGLIN ELEMENTARY, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Portables	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations:	ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHOCTAWHATCHEE SENIOR HIGH, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, EGLIN ELEMENTARY, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Paving	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations:	ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHOCTAWHATCHEE SENIOR HIGH, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, EGLIN ELEMENTARY, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Roofing M	\$0	\$112,167	\$533,975	\$416,869	\$261,378	\$1,324,389

Locations	ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHOCTAWHATCHEE SENIOR HIGH, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, EGLIN ELEMENTARY, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Repair and Maintenance	\$112,167	\$0	\$0	\$0	\$0	\$112,167
Locations	ADDIE R LEWIS MIDDLE, ADMINISTRATIVE OFFICES, ANNETTE P EDWINS ELEMENTARY, ANTIOCH ELEMENTARY, BAKER SCHOOL, BLUEWATER ELEMENTARY, BOB SIKES ELEMENTARY, C W RUCKEL MIDDLE, CARVER HILL ADMINISTRATIVE CENTER, CHOCTAWHATCHEE SENIOR HIGH, CHOICE HIGH SCHOOL AND TECHNICAL CENTER, CLIFFORD MEIGS MIDDLE, CRESTVIEW BUS SHOP, CRESTVIEW MAINTENANCE SHOP, CRESTVIEW SENIOR HIGH, CRESTVIEW VOCATIONAL-TECHNICAL CENTER, DAVIDSON MIDDLE, DESTIN ELEMENTARY, DESTIN MIDDLE, DISTRICT EDUCATIONAL CENTER, EGLIN ELEMENTARY, ELLIOTT POINT ELEMENTARY, FLOROSA ELEMENTARY, FORT WALTON BEACH BUS SHOP, FORT WALTON BEACH SENIOR HIGH, HEAVY EQUIPMENT SHOP, HOLT REFURBISHING SHOP & WAREHOUSE, JAMES E PLEW ELEMENTARY, KENWOOD ELEMENTARY, LANCE C RICHBOURG SCHOOL, LAUREL HILL SCHOOL, LONGWOOD ELEMENTARY, LULA J EDGE ELEMENTARY, MARY ESTHER ELEMENTARY, MAX BRUNER MIDDLE, NEW HEIGHTS ELEMENTARY, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, OAK HILL ELEMENTARY, OCEAN CITY ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO ELEMENTARY, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
<b>Total:</b>	<b>\$112,167</b>	<b>\$817,277</b>	<b>\$2,106,311</b>	<b>\$2,344,979</b>	<b>\$2,335,739</b>	<b>\$7,716,473</b>

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$112,167	\$112,167	\$533,975	\$416,869	\$261,378	\$1,436,556
Maintenance/Repair Salaries	\$1,441,012	\$1,310,641	\$2,139,992	\$3,397,011	\$4,864,397	\$13,153,053
School Bus Purchases	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$25,000	\$50,000	\$50,000	\$125,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,934,900	\$7,930,400	\$7,931,320	\$7,931,110	\$7,935,741	\$39,663,471
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$259,000	\$75,000	\$175,000	\$175,000	\$175,000	\$859,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Seat Management-Lease of Computers District Wide	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Maintenance Salary Offset - Transfer to operating budget for minor maint/repair projects	\$5,210,858	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$27,232,242

Wireless Infrastructure	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Local Expenditure Totals:</b>	<b>\$21,457,937</b>	<b>\$22,433,554</b>	<b>\$23,810,633</b>	<b>\$24,975,336</b>	<b>\$26,291,862</b>	<b>\$118,969,322</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$14,823,451,571	\$15,500,963,112	\$16,164,345,569	\$17,054,491,285	\$18,076,725,341	\$81,619,976,878
(2) The Millege 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		\$24,903,399	\$26,041,618	\$27,156,101	\$28,651,545	\$30,368,899	\$137,121,562
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$21,345,770	\$22,321,387	\$23,276,658	\$24,558,467	\$26,030,484	\$117,532,766
(5) Difference of lines (3) and (4)		\$3,557,629	\$3,720,231	\$3,879,443	\$4,093,078	\$4,338,415	\$19,588,796

### 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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$421,808	\$304,702	\$149,211	\$875,721
PECO Maintenance Expenditures		\$0	\$705,110	\$1,572,336	\$1,928,110	\$2,074,361	\$6,279,917
		<b>\$0</b>	<b>\$705,110</b>	<b>\$1,994,144</b>	<b>\$2,232,812</b>	<b>\$2,223,572</b>	<b>\$7,155,638</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$100,264	\$100,264	\$100,264	\$100,264	\$100,264	\$501,320
CO & DS Interest on Undistributed CO	360	\$11,903	\$11,903	\$11,903	\$11,903	\$11,903	\$59,515
		<b>\$112,167</b>	<b>\$112,167</b>	<b>\$112,167</b>	<b>\$112,167</b>	<b>\$112,167</b>	<b>\$560,835</b>

### Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2010 - 2011? No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$15,396,339	\$0	\$0	\$0	\$0	\$15,396,339
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$15,396,339)	\$0	\$0	\$0	\$0	(\$15,396,339)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$21,345,770	\$22,321,387	\$23,276,658	\$24,558,467	\$26,030,484	\$117,532,766
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,457,937)	(\$22,433,554)	(\$23,810,633)	(\$24,975,336)	(\$26,291,862)	(\$118,969,322)
PECO Maintenance Revenue	\$0	\$705,110	\$1,572,336	\$1,928,110	\$2,074,361	\$6,279,917
<b>Available 1.50 Mill for New Construction</b>	<b>(\$112,167)</b>	<b>(\$112,167)</b>	<b>(\$533,975)</b>	<b>(\$416,869)</b>	<b>(\$261,378)</b>	<b>(\$1,436,556)</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$112,167	\$112,167	\$112,167	\$112,167	\$112,167	\$560,835
PECO New Construction Revenue	\$0	\$0	\$421,808	\$304,702	\$149,211	\$875,721
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Additional Revenue</b>	<b>\$112,167</b>	<b>\$112,167</b>	<b>\$533,975</b>	<b>\$416,869</b>	<b>\$261,378</b>	<b>\$1,436,556</b>
<b>Total Available Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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	

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Project Schedules**

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

Nothing reported for this section.

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
New AC upgrade in older section and total new controls	NICEVILLE SENIOR HIGH	0	\$0	\$0	\$0	\$0	\$0	\$0	No
New AC upgrade in older section and total new controls	CRESTVIEW SENIOR HIGH	0	\$0	\$0	\$0	\$0	\$0	\$0	No
New AC upgrade in older section and total new controls	FORT WALTON BEACH SENIOR HIGH	0	\$0	\$0	\$0	\$0	\$0	\$0	No
New AC upgrade in older section and total new controls	BAKER SCHOOL	0	\$0	\$0	\$0	\$0	\$0	\$0	No
		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
ANNETTE P EDWINS ELEMENTARY	542	542	472	29	16	87.00 %	0	0	550	101.00 %	19
BAKER SCHOOL	1,638	1,474	1,269	76	17	86.00 %	0	0	1,275	86.00 %	17
BOB SIKES ELEMENTARY	863	863	701	45	16	81.00 %	18	1	740	84.00 %	16
CLIFFORD MEIGS MIDDLE	1,024	921	568	44	13	62.00 %	0	0	475	52.00 %	11
LANCE C RICHBOURG SCHOOL	361	361	42	15	3	12.00 %	0	0	40	11.00 %	3
NEW HEIGHTS ELEMENTARY	255	255	18	25	1	7.00 %	0	0	0	0.00 %	0
JAMES E PLEW ELEMENTARY	726	726	653	37	18	90.00 %	18	1	600	81.00 %	16
CHOCTAWHATCHEE SENIOR HIGH	2,171	2,062	1,548	89	17	75.00 %	0	0	1,450	70.00 %	16
CRESTVIEW SENIOR HIGH	1,786	1,696	1,473	77	19	87.00 %	0	0	1,650	97.00 %	21
WRIGHT ELEMENTARY	760	760	576	41	14	76.00 %	0	0	500	66.00 %	12
SHALIMAR ELEMENTARY	600	600	576	32	18	96.00 %	0	0	500	83.00 %	16
OAK HILL ELEMENTARY	436	0	0	25	0	0.00 %	0	0	0	0.00 %	0
ELLIOTT POINT ELEMENTARY	633	633	607	34	18	96.00 %	18	1	525	81.00 %	15
OCEAN CITY ELEMENTARY	594	0	0	33	0	0.00 %	0	0	0	0.00 %	0
MARY ESTHER ELEMENTARY	612	612	563	34	17	92.00 %	18	1	500	79.00 %	14
NICEVILLE SENIOR HIGH	2,436	2,314	1,826	96	19	79.00 %	0	0	1,600	69.00 %	17
NORTHWOOD ELEMENTARY	1,037	1,037	759	53	14	73.00 %	0	0	780	75.00 %	15
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	206	206	148	20	7	72.00 %	0	0	20	10.00 %	1
SOUTHSIDE CENTER	530	530	61	29	2	11.00 %	0	0	29	5.00 %	1
VALPARAISO ELEMENTARY	593	0	0	32	0	0.00 %	0	0	0	0.00 %	0
W C PRYOR MIDDLE	1,061	954	581	48	12	61.00 %	0	0	500	52.00 %	10
C W RUCKEL MIDDLE	1,053	947	843	46	18	89.00 %	0	0	725	77.00 %	16
DESTIN ELEMENTARY	918	918	851	49	17	93.00 %	18	1	825	88.00 %	17

LULA J EDGE ELEMENTARY	587	587	522	31	17	89.00 %	18	1	500	83.00 %	16
EGLIN ELEMENTARY	588	588	375	32	12	64.00 %	0	0	275	47.00 %	9
LAUREL HILL SCHOOL	729	656	416	35	12	63.00 %	0	0	400	61.00 %	11
FLOROSA ELEMENTARY	679	679	513	36	14	76.00 %	0	0	500	74.00 %	14
KENWOOD ELEMENTARY	633	633	607	34	18	96.00 %	0	0	600	95.00 %	18
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	246	246	320	11	29	130.00 %	0	0	0	0.00 %	0
WALKER ELEMENTARY	767	767	712	42	17	93.00 %	0	0	700	91.00 %	17
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	649	649	283	38	7	44.00 %	0	0	400	62.00 %	11
LONGWOOD ELEMENTARY	954	954	501	33	15	53.00 %	0	0	450	47.00 %	14
ADDIE R LEWIS MIDDLE	976	878	659	43	15	75.00 %	36	2	600	66.00 %	13
MAX BRUNER MIDDLE	1,134	1,020	788	50	16	77.00 %	0	0	675	66.00 %	14
FORT WALTON BEACH SENIOR HIGH	2,073	1,969	1,740	95	18	88.00 %	0	0	1,500	76.00 %	16
CARVER HILL ADMINISTRATIVE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BLUEWATER ELEMENTARY	779	779	759	41	19	97.00 %	54	3	700	84.00 %	16
ANTIOCH ELEMENTARY	944	944	916	54	17	97.00 %	72	4	925	91.00 %	16
DAVIDSON MIDDLE	962	865	864	42	21	100.00 %	0	0	825	95.00 %	20
DESTIN MIDDLE	630	567	660	27	24	116.00 %	0	0	625	110.00 %	23
SHOAL RIVER MIDDLE SCHOOL	855	769	808	39	21	105.00 %	0	0	775	101.00 %	20
RIVERSIDE ELEMENTARY SCHOOL	930	930	619	49	13	67.00 %	0	0	734	79.00 %	15
	<b>35,950</b>	<b>32,891</b>	<b>26,195</b>	<b>1,741</b>	<b>15</b>	<b>79.64 %</b>	<b>270</b>	<b>15</b>	<b>24,468</b>	<b>73.79 %</b>	<b>14</b>

The COFTE Projected Total (24,468) for 2015 - 2016 must match the Official Forecasted COFTE Total (24,468 ) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	8,292
Middle (4-8)	9,527
High (9-12)	6,649
	<b>24,468</b>

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>24,468</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2015 - 2016
OWC Charter High School	10	STATE	1999	250	238	10	250
Liza Jackson Inc.	52	PRIVATE	2006	900	830	15	830
Okaloosa Acedemy	27	STATE	2006	540	380	5	380
	<b>89</b>			<b>1,690</b>	<b>1,448</b>		<b>1,460</b>

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHSIDE CENTER	Educational	3	0	0	0	0	3
<b>Total Educational Classrooms:</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
DESTIN MIDDLE	Co-Teaching	0	0	0	0	1	1
ANTIOCH ELEMENTARY	Co-Teaching	0	0	0	0	2	2
WALKER ELEMENTARY	Co-Teaching	0	0	0	0	1	1
BLUEWATER ELEMENTARY	Co-Teaching	0	0	0	0	2	2
ANNETTE P EDWINS ELEMENTARY	Co-Teaching	0	0	0	0	1	1
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

None

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).

All maintenance and repair projects scheduled by the District are consistent with the local Cities and Okaloosa County comprehensive plan.

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
SOUTHSIDE CENTER	36	0	0	0	0	7
VALPARAISO ELEMENTARY	36	0	0	0	0	7
W C PRYOR MIDDLE	0	0	0	0	0	0
WRIGHT ELEMENTARY	91	18	18	18	0	29
SHALIMAR ELEMENTARY	54	0	0	0	0	11
OAK HILL ELEMENTARY	0	0	0	0	0	0
EGLIN ELEMENTARY	54	54	22	0	0	26
LAUREL HILL SCHOOL	61	61	18	18	0	32
NICEVILLE SENIOR HIGH	0	0	0	0	0	0
NORTHWOOD ELEMENTARY	0	0	0	0	0	0
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	0	0	0	0	0	0
DESTIN MIDDLE	0	0	0	0	0	0
DAVIDSON MIDDLE	22	22	22	22	0	18
ANTIOCH ELEMENTARY	61	61	61	61	0	49

DESTIN ELEMENTARY	72	72	72	22	0	48
LULA J EDGE ELEMENTARY	0	18	18	0	0	7
CARVER HILL ADMINISTRATIVE CENTER	0	0	0	0	0	0
ADDIE R LEWIS MIDDLE	76	76	68	50	0	54
LONGWOOD ELEMENTARY	324	88	88	0	0	100
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	108	22	22	22	22	39
WALKER ELEMENTARY	18	22	22	22	0	17
BLUEWATER ELEMENTARY	84	54	54	54	0	49
CLIFFORD MEIGS MIDDLE	0	0	0	0	0	0
LANCE C RICHBOURG SCHOOL	0	0	0	0	0	0
NEW HEIGHTS ELEMENTARY	0	0	0	0	0	0
C W RUCKEL MIDDLE	0	0	0	0	0	0
FORT WALTON BEACH SENIOR HIGH	0	0	0	0	0	0
MAX BRUNER MIDDLE	0	0	0	0	0	0
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
KENWOOD ELEMENTARY	0	0	0	0	0	0
FLOROSA ELEMENTARY	0	0	0	0	0	0
ANNETTE P EDWINS ELEMENTARY	72	72	0	0	0	29
BAKER SCHOOL	46	46	0	0	0	18
BOB SIKES ELEMENTARY	36	36	36	36	36	36
ELLIOTT POINT ELEMENTARY	51	51	51	22	0	35
OCEAN CITY ELEMENTARY	0	0	0	0	0	0
MARY ESTHER ELEMENTARY	18	18	18	0	0	11
JAMES E PLEW ELEMENTARY	0	0	0	0	0	0
CHOCTAWHATCHEE SENIOR HIGH	0	0	0	0	0	0
CRESTVIEW SENIOR HIGH	0	0	0	0	0	0
RIVERSIDE ELEMENTARY SCHOOL	0	0	0	0	0	0
SHOAL RIVER MIDDLE SCHOOL	0	0	0	0	0	0

<b>Totals for OKALOOSA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,320</b>	<b>791</b>	<b>590</b>	<b>347</b>	<b>58</b>	<b>621</b>
Total number of COFTE students projected by year.	<b>25,955</b>	<b>25,743</b>	<b>25,345</b>	<b>24,931</b>	<b>24,468</b>	<b>25,288</b>
Percent in relocatables by year.	<b>5 %</b>	<b>3 %</b>	<b>2 %</b>	<b>1 %</b>	<b>0 %</b>	<b>2 %</b>

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
LAUREL HILL SCHOOL	1	18	Board Owned	0	0
DAVIDSON MIDDLE	0	0	Board Owned	0	0
DESTIN ELEMENTARY	0	0	Board Owned	0	0
BAKER SCHOOL	0	0	Board Owned	0	0
BOB SIKES ELEMENTARY	0	0	Board Owned	0	0
EGLIN ELEMENTARY	3	54	Board Owned	0	0
NORTHWOOD ELEMENTARY	0	0	Board Owned	0	0
ELLIOTT POINT ELEMENTARY	0	0	Board Owned	0	0
ADDIE R LEWIS MIDDLE	1	22	Board Owned	0	0
ANTIOCH ELEMENTARY	0	0	Board Owned	0	0
ANNETTE P EDWINS ELEMENTARY	0	0		0	0
CLIFFORD MEIGS MIDDLE	0	0		0	0
LANCE C RICHBOURG SCHOOL	0	0		0	0
NEW HEIGHTS ELEMENTARY	0	0		0	0
RIVERSIDE ELEMENTARY SCHOOL	0	0		0	0
SHOAL RIVER MIDDLE SCHOOL	0	0		0	0
DESTIN MIDDLE	0	0		0	0
BLUEWATER ELEMENTARY	0	0		0	0
CARVER HILL ADMINISTRATIVE CENTER	0	0		0	0
FORT WALTON BEACH SENIOR HIGH	0	0		0	0
MAX BRUNER MIDDLE	0	0		0	0
LONGWOOD ELEMENTARY	0	0		0	0
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	0	0		0	0
WALKER ELEMENTARY	0	0		0	0
JAMES E PLEW ELEMENTARY	0	0		0	0
CHOCTAWHATCHEE SENIOR HIGH	0	0		0	0
CRESTVIEW SENIOR HIGH	0	0		0	0
CRESTVIEW VOCATIONAL-TECHNICAL CENTER	0	0		0	0
KENWOOD ELEMENTARY	0	0		0	0
FLOROSA ELEMENTARY	0	0		0	0
WRIGHT ELEMENTARY	0	0		0	0
SHALIMAR ELEMENTARY	0	0		0	0

OAK HILL ELEMENTARY	0	0		0	0
OCEAN CITY ELEMENTARY	0	0		0	0
MARY ESTHER ELEMENTARY	0	0		0	0
NICEVILLE SENIOR HIGH	0	0		0	0
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	0	0		0	0
SOUTHSIDE CENTER	0	0		0	0
VALPARAISO ELEMENTARY	0	0		0	0
W C PRYOR MIDDLE	0	0		0	0
C W RUCKEL MIDDLE	0	0		0	0
LULA J EDGE ELEMENTARY	0	0		0	0
	5	94		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**

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**Class Size Reduction Planning**

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

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

**School Closure Planning**

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

No closures are planned at this time. However, the School District plans to continue evaluating the utilization of existing and planned school facilities to ensure that they are used in the most economical and efficient manner, which could result in some future disposition of existing school facilities. The District has disposed the McGriff Street property and will continue it's rerview process.



# 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	2015 - 2016 / 2020 - 2021 Projected Cost
District Wide	\$10,000,000
	<b>\$10,000,000</b>

## 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	2015 - 2016 / 2020 - 2021 Projected Cost
New\Replace Schools	North Okaloosa County	\$70,000,000
		<b>\$70,000,000</b>

## 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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	14,089	14,089	11,280.44	80.06 %	0	12,356	87.70 %
Middle - District Totals	10,158	9,138	7,455.93	81.59 %	0	6,348	69.47 %
High - District Totals	8,541	8,112	6,586.78	81.20 %	0	7,659	94.42 %
Other - ESE, etc	4,625	2,977	871.36	29.26 %	0	1,250	41.99 %
	<b>37,413</b>	<b>34,316</b>	<b>26,194.51</b>	<b>76.33 %</b>	<b>0</b>	<b>27,613</b>	<b>80.47 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

The School District has two K-12 schools and one K-8 school in the district, all others are divided into elementary, middle and high.

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 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 06 thru 10 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	2020 - 2021 / 2030 - 2031 Projected Cost
District wide	\$10,000,000
	<b>\$10,000,000</b>

**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	2020 - 2021 / 2030 - 2031 Projected Cost
Class Rooms	Noth Okaloosa County	\$20,000,000
		<b>\$20,000,000</b>

**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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	14,089	14,089	11,280.44	80.06 %	0	13,250	94.04 %
Middle - District Totals	10,158	9,138	7,455.93	81.59 %	0	6,952	76.08 %
High - District Totals	8,541	8,112	6,586.78	81.20 %	0	7,844	96.70 %
Other - ESE, etc	4,625	2,977	871.36	29.26 %	0	1,450	48.71 %
	<b>37,413</b>	<b>34,316</b>	<b>26,194.51</b>	<b>76.33 %</b>	<b>0</b>	<b>29,496</b>	<b>85.95 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

The School District has two K-12 schools and one K-8 school in the district, all others are divided into elementary, middle and high.

### **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.

#### **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.