

**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.**

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	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** 9/14/2015  
**Work Plan Submittal Date** 9/28/2015  
**DISTRICT SUPERINTENDENT** Mary Beth Jackson  
**CHIEF FINANCIAL OFFICER** Rita Scallan  
**DISTRICT POINT-OF-CONTACT PERSON** Steve Bolton  
**JOB TITLE** Program Director, Facilities Planning & Maintenance  
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# 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$401,964	\$662,735	\$764,479	\$952,355	\$0	\$2,781,533
Locations:	ADDIE R LEWIS SCHOOL, 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, COMBS-NEW HEIGHTS ELEMENTARY, 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, 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, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$105,671	\$105,671	\$105,671	\$105,671	\$150,000	\$572,684
Locations:	ADDIE R LEWIS SCHOOL, 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, COMBS-NEW HEIGHTS ELEMENTARY, 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, 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, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Safety to Life	\$75,000	\$105,000	\$75,000	\$105,000	\$100,000	\$460,000
Locations:	ADDIE R LEWIS SCHOOL, 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, COMBS-NEW HEIGHTS ELEMENTARY, 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, 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, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$25,000	\$50,000	\$50,000	\$50,000	\$150,000	\$325,000

Locations:	ADDIE R LEWIS SCHOOL, 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, COMBS-NEW HEIGHTS ELEMENTARY, 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, 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, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
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	\$193,938	\$125,018	\$155,018	\$125,018	\$1,034,829	\$1,633,821
Locations:	ADDIE R LEWIS SCHOOL, 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, COMBS-NEW HEIGHTS ELEMENTARY, 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, 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, NICEVILLE SENIOR HIGH, NORTHWOOD ELEMENTARY, RIVERSIDE ELEMENTARY SCHOOL, SHALIMAR ELEMENTARY, SHOAL RIVER MIDDLE SCHOOL, SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS, SOUTHSIDE CENTER, VALPARAISO MULTIPURPOSE EDUCATION COMPLEX, W C PRYOR MIDDLE, WALKER ELEMENTARY, WRIGHT ELEMENTARY					
<b>Sub Total:</b>	<b>\$801,573</b>	<b>\$1,048,424</b>	<b>\$1,150,168</b>	<b>\$1,338,044</b>	<b>\$1,434,829</b>	<b>\$5,773,038</b>

PECO Maintenance Expenditures	\$651,954	\$912,735	\$1,014,479	\$1,202,355	\$1,299,140	\$5,080,663
<b>1.50 Mill Sub Total:</b>	<b>\$149,619</b>	<b>\$135,689</b>	<b>\$135,689</b>	<b>\$135,689</b>	<b>\$135,689</b>	<b>\$692,375</b>

No items have been specified.

<b>Total:</b>	<b>\$801,573</b>	<b>\$1,048,424</b>	<b>\$1,150,168</b>	<b>\$1,338,044</b>	<b>\$1,434,829</b>	<b>\$5,773,038</b>
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**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$149,619	\$135,689	\$135,689	\$135,689	\$135,689	\$692,375
Maintenance/Repair Salaries	\$2,999,044	\$3,584,564	\$4,763,246	\$6,091,937	\$9,025,029	\$26,463,820
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$163,904	\$50,000	\$50,000	\$50,000	\$50,000	\$363,904
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,828,433	\$7,825,611	\$7,826,164	\$7,822,889	\$6,422,103	\$37,725,200
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$240,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,540,000
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	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$32,500,000
Maintenance Salary Offset - Transfer to operating budget for minor maint/repair projects	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$5,505,346	\$27,526,730
<b>Local Expenditure Totals:</b>	<b>\$23,386,346</b>	<b>\$23,926,210</b>	<b>\$25,105,445</b>	<b>\$26,430,861</b>	<b>\$27,963,167</b>	<b>\$126,812,029</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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$16,136,615,788	\$16,521,195,037	\$17,340,108,464	\$18,260,535,864	\$19,324,637,363	\$87,583,092,516
(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		\$27,109,515	\$27,755,608	\$29,131,382	\$30,677,700	\$32,465,391	\$147,139,596
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$23,236,727	\$23,790,521	\$24,969,756	\$26,295,172	\$27,827,478	\$126,119,654
(5) Difference of lines (3) and (4)		\$3,872,788	\$3,965,087	\$4,161,626	\$4,382,528	\$4,637,913	\$21,019,942

### 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$651,954	\$912,735	\$1,014,479	\$1,202,355	\$1,299,140	\$5,080,663
		<b>\$651,954</b>	<b>\$912,735</b>	<b>\$1,014,479</b>	<b>\$1,202,355</b>	<b>\$1,299,140</b>	<b>\$5,080,663</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$128,132	\$128,132	\$128,132	\$128,132	\$128,132	\$640,660
CO & DS Interest on Undistributed CO	360	\$7,557	\$7,557	\$7,557	\$7,557	\$7,557	\$37,785
		<b>\$135,689</b>	<b>\$135,689</b>	<b>\$135,689</b>	<b>\$135,689</b>	<b>\$135,689</b>	<b>\$678,445</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 2014 - 2015? No

**Additional Revenue Source**

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$6,980	\$0	\$0	\$0	\$0	\$6,980
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	\$6,950	\$0	\$0	\$0	\$0	\$6,950
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	\$3,713,342	\$0	\$0	\$0	\$0	\$3,713,342
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$3,713,342)	\$0	\$0	\$0	\$0	(\$3,713,342)
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>\$13,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,930</b>

**Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$23,236,727	\$23,790,521	\$24,969,756	\$26,295,172	\$27,827,478	\$126,119,654
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$23,386,346)	(\$23,926,210)	(\$25,105,445)	(\$26,430,861)	(\$27,963,167)	(\$126,812,029)
PECO Maintenance Revenue	\$651,954	\$912,735	\$1,014,479	\$1,202,355	\$1,299,140	\$5,080,663
<b>Available 1.50 Mill for New Construction</b>	<b>(\$149,619)</b>	<b>(\$135,689)</b>	<b>(\$135,689)</b>	<b>(\$135,689)</b>	<b>(\$135,689)</b>	<b>(\$692,375)</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$135,689	\$135,689	\$135,689	\$135,689	\$135,689	\$678,445
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$13,930	\$0	\$0	\$0	\$0	\$13,930
<b>Total Additional Revenue</b>	<b>\$149,619</b>	<b>\$135,689</b>	<b>\$135,689</b>	<b>\$135,689</b>	<b>\$135,689</b>	<b>\$692,375</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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	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 Classroom s	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	BAKER SCHOOL	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	MAX BRUNER MIDDLE	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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
ANNETTE P EDWINS ELEMENTARY	524	524	433	28	15	83.00 %	0	0	499	95.00 %	18
BAKER SCHOOL	1,599	1,439	1,353	74	18	94.00 %	0	0	1,439	100.00 %	19
BOB SIKES ELEMENTARY	904	904	777	46	17	86.00 %	0	0	900	100.00 %	20
CLIFFORD MEIGS MIDDLE	1,024	921	545	44	12	59.00 %	0	0	600	65.00 %	14
LANCE C RICHBOURG SCHOOL	110	110	67	11	6	61.00 %	0	0	90	82.00 %	8
COMBS-NEW HEIGHTS ELEMENTARY	259	0	0	26	0	0.00 %	0	0	0	0.00 %	0
C W RUCKEL MIDDLE	1,053	947	957	46	21	101.00 %	0	0	950	100.00 %	21
DESTIN ELEMENTARY	864	864	847	46	18	98.00 %	0	0	850	98.00 %	18
LULA J EDGE ELEMENTARY	569	569	600	30	20	105.00 %	0	0	580	102.00 %	19
EGLIN ELEMENTARY	549	549	440	31	14	80.00 %	0	0	425	77.00 %	14
LAUREL HILL SCHOOL	668	601	376	32	12	63.00 %	0	0	400	67.00 %	13
NICEVILLE SENIOR HIGH	2,401	2,280	1,903	94	20	83.00 %	0	0	1,975	87.00 %	21
NORTHWOOD ELEMENTARY	991	991	876	53	17	88.00 %	0	0	890	90.00 %	17
SILVER SANDS SCHOOL FOR EXCEPTIONAL STUDENTS	190	190	134	19	7	71.00 %	0	0	140	74.00 %	7
SOUTHSIDE CENTER	494	494	166	27	6	34.00 %	0	0	200	40.00 %	7
W C PRYOR MIDDLE	991	891	597	45	13	67.00 %	0	0	625	70.00 %	14
WRIGHT ELEMENTARY	757	757	658	42	16	87.00 %	0	0	725	96.00 %	17
SHALIMAR ELEMENTARY	624	624	665	33	20	107.00 %	0	0	630	101.00 %	19
ELLIOTT POINT ELEMENTARY	673	673	596	36	17	89.00 %	0	0	625	93.00 %	17
MARY ESTHER ELEMENTARY	613	613	584	33	18	95.00 %	0	0	605	99.00 %	18
JAMES E PLEW ELEMENTARY	726	726	721	37	19	99.00 %	0	0	750	103.00 %	20
CHOCTAWHATCHEE SENIOR HIGH	2,171	2,062	1,536	89	17	74.00 %	0	0	1,530	74.00 %	17
CRESTVIEW SENIOR HIGH	1,800	1,710	1,507	78	19	88.00 %	0	0	1,800	105.00 %	23

CRESTVIEW VOCATIONAL-TECHNICAL CENTER	246	246	322	11	29	131.00 %	0	0	300	122.00 %	27
KENWOOD ELEMENTARY	673	673	606	36	17	90.00 %	0	0	625	93.00 %	17
FLOROSA ELEMENTARY	679	679	578	36	16	85.00 %	0	0	580	85.00 %	16
FORT WALTON BEACH SENIOR HIGH	2,073	1,969	1,519	95	16	77.00 %	0	0	1,600	81.00 %	17
MAX BRUNER MIDDLE	1,134	1,020	763	50	15	75.00 %	0	0	780	76.00 %	16
ADDIE R LEWIS SCHOOL	944	849	615	41	15	72.00 %	0	0	700	82.00 %	17
LONGWOOD ELEMENTARY	630	630	681	15	45	108.00 %	0	0	675	107.00 %	45
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	541	541	209	33	6	39.00 %	0	0	250	46.00 %	8
WALKER ELEMENTARY	768	768	804	42	19	105.00 %	0	0	795	104.00 %	19
BLUEWATER ELEMENTARY	779	779	874	41	21	112.00 %	0	0	780	100.00 %	19
DESTIN MIDDLE	696	626	671	30	22	107.00 %	0	0	675	108.00 %	23
DAVIDSON MIDDLE	1,006	905	966	44	22	107.00 %	0	0	1,000	110.00 %	23
ANTIOCH ELEMENTARY	883	883	875	51	17	99.00 %	0	0	885	100.00 %	17
RIVERSIDE ELEMENTARY SCHOOL	949	949	875	50	18	92.00 %	0	0	925	97.00 %	19
SHOAL RIVER MIDDLE SCHOOL	855	769	832	39	21	108.00 %	0	0	850	111.00 %	22
	<b>33,410</b>	<b>31,725</b>	<b>27,528</b>	<b>1,614</b>	<b>17</b>	<b>86.77 %</b>	<b>0</b>	<b>0</b>	<b>28,648</b>	<b>90.30 %</b>	<b>18</b>

The COFTE Projected Total (28,648) for 2019 - 2020 must match the Official Forecasted COFTE Total (28,648 ) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	9,695
Middle (4-8)	11,271
High (9-12)	7,682
	<b>28,648</b>

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>28,648</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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
ANNETTE P EDWINS ELEMENTARY	0	1	0	0	0	1

BAKER SCHOOL	0	1	0	0	1	2
EGLIN ELEMENTARY	0	1	1	0	0	2
LAUREL HILL SCHOOL	1	0	0	0	0	1
WRIGHT ELEMENTARY	1	0	0	0	0	1
ELLIOTT POINT ELEMENTARY	1	1	0	0	0	2
MARY ESTHER ELEMENTARY	1	0	0	0	0	1
JAMES E PLEW ELEMENTARY	1	0	0	0	1	2
KENWOOD ELEMENTARY	1	0	0	0	0	1
ADDIE R LEWIS SCHOOL	1	1	0	0	0	2
LONGWOOD ELEMENTARY	0	1	0	0	0	1
BLUEWATER ELEMENTARY	0	1	0	0	0	1
<b>Total Relocatable Replacements:</b>	<b>7</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>17</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 2019 - 2020
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	410	5	410
	<b>89</b>			<b>1,690</b>	<b>1,478</b>		<b>1,490</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
NICEVILLE SENIOR HIGH	Educational	0	0	1	0	0	1
COMBS-NEW HEIGHTS ELEMENTARY	Educational	26	0	0	0	0	26
FORT WALTON BEACH SENIOR HIGH	Educational	0	0	2	0	0	2
JAMES E PLEW ELEMENTARY	Educational	1	0	0	0	0	1
<b>Total Educational Classrooms:</b>		<b>27</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>30</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 ELEMENTARY	Co-Teaching	0	0	0	0	1	1

KENWOOD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
BAKER SCHOOL	Co-Teaching	0	1	1	0	0	2
JAMES E PLEW ELEMENTARY	Co-Teaching	0	1	0	0	1	2
CHOCTAWHATCHEE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>1</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>8</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).

N/A

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

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

List the net new classrooms added in the 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
SOUTHSIDE CENTER	0	0	0	0	0	0
W C PRYOR MIDDLE	0	0	0	0	0	0
WRIGHT ELEMENTARY	36	54	54	54	54	50

SHALIMAR ELEMENTARY	16	100	100	100	100	83
EGLIN ELEMENTARY	28	44	44	0	0	23
LAUREL HILL SCHOOL	0	18	18	18	18	14
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	44	88	88	88	88	79
DAVIDSON MIDDLE	66	66	66	66	66	66
ANTIOCH ELEMENTARY	43	61	61	61	61	57
DESTIN ELEMENTARY	18	60	60	60	60	52
LULA J EDGE ELEMENTARY	0	36	36	36	36	29
ADDIE R LEWIS SCHOOL	0	110	110	110	110	88
LONGWOOD ELEMENTARY	0	120	88	88	88	77
CHOICE HIGH SCHOOL AND TECHNICAL CENTER	0	0	0	0	0	0
WALKER ELEMENTARY	15	100	100	100	100	83
BLUEWATER ELEMENTARY	84	80	80	80	80	81
CLIFFORD MEIGS MIDDLE	0	0	0	0	0	0
LANCE C RICHBOURG SCHOOL	0	0	0	0	0	0
COMBS-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	25	25	25	25	20
KENWOOD ELEMENTARY	10	66	66	66	66	55
FLOROSA ELEMENTARY	0	0	0	0	0	0
ANNETTE P EDWINS ELEMENTARY	72	80	66	80	80	76
BAKER SCHOOL	0	100	100	100	100	80
BOB SIKES ELEMENTARY	72	60	60	60	60	62
ELLIOTT POINT ELEMENTARY	51	120	120	120	120	106
MARY ESTHER ELEMENTARY	36	60	60	60	60	55
JAMES E PLEW ELEMENTARY	0	66	66	66	66	53
CHOCTAWHATCHEE SENIOR HIGH	0	0	0	0	0	0
CRESTVIEW SENIOR HIGH	14	0	0	0	0	3
RIVERSIDE ELEMENTARY SCHOOL	0	18	18	18	18	14
SHOAL RIVER MIDDLE SCHOOL	0	0	0	0	0	0

Totals for OKALOOSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	605	1,532	1,486	1,456	1,456	1,307
Total number of COFTE students projected by year.	27,631	27,879	28,100	28,320	28,648	28,116
Percent in relocatables by year.	2 %	5 %	5 %	5 %	5 %	5 %

**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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
LAUREL HILL SCHOOL	0	0	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	0	0	Board Owned	0	0
NORTHWOOD ELEMENTARY	0	0	Board Owned	0	0
ELLIOTT POINT ELEMENTARY	0	0	Board Owned	0	0
ADDIE R LEWIS SCHOOL	0	0	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
COMBS-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
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
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
W C PRYOR MIDDLE	0	0		0	0
C W RUCKEL MIDDLE	0	0		0	0
LULA J EDGE ELEMENTARY	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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. The district also has been adding a 6th peroid to some teachers work load when it is agreeable with both parties to better utilize space and teacher units.

**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 of the Ocean City property and will continue it's review process of other district real estate.

# 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.

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2024 - 2025 Projected Cost
Project description not specified	Location not specified	\$0
		<b>\$0</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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	13,795	13,795	11,843.00	85.85 %	0	13,476	97.69 %
Middle - District Totals	9,951	8,951	7,560.00	84.46 %	0	6,941	77.54 %
High - District Totals	8,541	8,112	6,578.00	81.09 %	0	8,142	100.37 %
Other - ESE, etc	3,628	2,474	970.00	39.21 %	0	313	12.65 %
	<b>35,915</b>	<b>33,332</b>	<b>26,951.00</b>	<b>80.86 %</b>	<b>0</b>	<b>28,872</b>	<b>86.62 %</b>

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

No comments to report.



**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	13,795	13,795	11,843.00	85.85 %	0	0	0.00 %
Middle - District Totals	9,951	8,951	7,560.00	84.46 %	0	0	0.00 %
High - District Totals	8,541	8,112	6,578.00	81.09 %	0	0	0.00 %
Other - ESE, etc	3,628	2,474	970.00	39.21 %	0	0	0.00 %
	<b>35,915</b>	<b>33,332</b>	<b>26,951.00</b>	<b>80.86 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

### **Twenty-Year Infrastructure Planning**

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

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.