

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	\$29,177,648	\$15,736,000	\$8,696,557	\$11,486,000	\$16,486,600	\$81,582,805
Total Project Costs	\$29,177,648	\$15,736,000	\$8,696,557	\$11,486,000	\$16,486,600	\$81,582,805
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District SANTA ROSA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent 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 John W. Rogers
CHIEF FINANCIAL OFFICER Douglas A. Dillon
DISTRICT POINT-OF-CONTACT PERSON John S. "Steve" Ratliff
JOB TITLE Assistant Superintendent for Administrative Services
PHONE NUMBER 850-983-51
SUN COM NUMBER 689-5123
E-MAIL ADDRESS ratliff@mail.santarosa.k12.fl.us

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	\$25,000	\$29,278	\$37,243	\$41,758	\$42,160	\$175,439
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Flooring	\$245,000	\$286,922	\$364,981	\$409,223	\$413,169	\$1,719,295
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Roofing	\$10,500	\$12,297	\$15,642	\$17,538	\$17,707	\$73,684
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$40,000	\$46,844	\$59,589	\$66,812	\$67,456	\$280,701
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$35,000	\$40,989	\$52,140	\$58,460	\$59,024	\$245,613

Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Fire Alarm	\$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	\$35,000	\$40,989	\$52,140	\$58,460	\$59,024	\$245,613
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Cov'd Walks, Sidewalks, Bus Ramps	\$10,000	\$11,711	\$14,897	\$16,703	\$16,864	\$70,175
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Cabinets	\$45,000	\$52,700	\$67,037	\$75,163	\$75,888	\$315,788
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Drainage	\$50,000	\$58,555	\$74,486	\$83,515	\$84,320	\$350,876
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Chalkboard Replacement	\$25,000	\$29,278	\$37,243	\$41,758	\$42,160	\$175,439

Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Misc. Maint (doors, windows, walls, fascia, etc)	\$20,000	\$23,422	\$29,794	\$33,406	\$33,728	\$140,350
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL JUNIOR/SENIOR HIGH, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY NAVARRE PRIMARY, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, MUNSON ELEMENTARY, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Maintenance Expenditure Totals:	\$540,500	\$632,985	\$805,192	\$902,796	\$911,500	\$3,792,973

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	\$500,000	\$0	\$0	\$0	\$104,915	\$604,915
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,828,540	\$1,828,540	\$1,828,540	\$1,828,540	\$1,828,540	\$9,142,700
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$963,000	\$950,000	\$950,000	\$0	\$0	\$2,863,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$2,896,000	\$2,896,000	\$2,896,000	\$2,896,000	\$2,896,000	\$14,480,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$3,805,000	\$5,258,000	\$1,493,000	\$4,083,000	\$4,362,000	\$19,001,000
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
S.S. Dixon Primary - Ongoing razing & reconstruction	\$0	\$1,410,000	\$0	\$2,225,000	\$385,000	\$4,020,000
Milton High - New Construction	\$0	\$0	\$0	\$715,000	\$0	\$715,000
Gulf Breeze Elem - New Construction	\$0	\$0	\$948,000	\$0	\$0	\$948,000
M.L. King Middle - New Construction	\$0	\$0	\$232,050	\$0	\$0	\$232,050
Pea Ridge Elem - New Construction	\$0	\$0	\$287,381	\$0	\$0	\$287,381
Avalon Middle - New Construction	\$0	\$0	\$0	\$0	\$918,000	\$918,000

New Facility - South End Joint Use	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
Local Expenditure Totals:	\$9,992,540	\$12,342,540	\$8,634,971	\$13,747,540	\$12,494,455	\$57,212,046

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	\$1,685,377	\$1,617,016	\$1,444,808	\$1,347,203	\$1,338,499	\$7,432,903
State PECO Maintenance Totals:	\$1,685,377	\$1,617,016	\$1,444,808	\$1,347,203	\$1,338,499	\$7,432,903

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		\$9,227,730,819	\$9,759,404,606	\$10,359,773,498	\$11,019,866,760	\$11,735,242,997	\$52,102,018,680
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.40	1.40	1.40	1.40	1.40	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$17,532,689	\$18,542,869	\$19,683,570	\$20,937,747	\$22,296,962	\$98,993,837
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$12,272,882	\$12,980,008	\$13,778,499	\$14,656,423	\$15,607,873	\$69,295,685
(5) Difference of lines (3) and (4)		\$5,259,807	\$5,562,861	\$5,905,071	\$6,281,324	\$6,689,089	\$29,698,152

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	\$3,295,818	\$876,994	\$478,103	\$702,782	\$751,666	\$6,105,363
PECO Maintenance		\$1,685,377	\$1,617,016	\$1,444,808	\$1,347,203	\$1,338,499	\$7,432,903
		\$4,981,195	\$2,494,010	\$1,922,911	\$2,049,985	\$2,090,165	\$13,538,266

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	\$112,558	\$112,558	\$112,558	\$112,558	\$112,558	\$562,790
CO & DS Interest on Undistributed CO	360	\$22,304	\$22,304	\$22,304	\$22,304	\$22,304	\$111,520
		\$134,862	\$134,862	\$134,862	\$134,862	\$134,862	\$674,310

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.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Paul Griswold - 1 acre adjacent to Bill & Bart Pullum property. Yet to be transferred. East Milton Industrial Park	\$0	\$0	\$0	\$0	\$1	\$1
Bill & Bart Pullum - 1 acre in East Milton Industrial Park for future bus maintenance facility. Yet to be transferred.	\$0	\$0	\$0	\$0	\$1	\$1
Mo Trees (Moulton Family) - 15 acre elementary school site with storm water retention area on "Hobbs" property north of US 90 and west of Pond Creek. Yet to be transferred.	\$0	\$0	\$0	\$0	\$1	\$1
Soundview Properties & Rosemary Sound - South of Hwy 98 in Navarre/Midway Developers to self assess a fee to pay school district in cash or provide title to lots in subdivision. Yet to be consummated.	\$0	\$0	\$0	\$0	\$1	\$1
Santa Rosa Pacific - 25 acre elementary site off SA Jones Road in East Milton. Yet to be transferred.	\$0	\$0	\$0	\$0	\$1	\$1
Blackmon, Preston, & KathyL. and Michael D. Scott - Sid Hayes Road, Jay	\$0	\$0	\$0	\$0	\$1	\$1
Mo' Trees, LLC - Glorioso Parce/Keyser Lane - Pace	\$0	\$0	\$0	\$0	\$1	\$1
Todd Palmer/Buddy Page - Hwy 87 & 89 - Milton	\$0	\$0	\$0	\$0	\$1	\$1
Blackmon, Preston & Kathy/Michael D. Scott - County Line Road	\$0	\$0	\$0	\$0	\$1	\$1
Rock Creek Road/Lonnie King, CR Campbell and Billy Ray Campbell/Carla Cook	\$0	\$0	\$0	\$0	\$1	\$1
Jubilee Golf Resort/Eagle Group - Off Willard Norris Road	\$0	\$0	\$0	\$0	\$1	\$1
Marete, Inc./David Lamar - Hickory Hammock & Fortune Road	\$0	\$0	\$0	\$0	\$1	\$1
Blue Sky Timber Property / Carla Cook - Whistler Lane - Brownsdale Community	\$0	\$0	\$0	\$0	\$1	\$1
Downey Ranch Holding Co., LLC, Chuck Francouer - Wallace Lake Road	\$0	\$0	\$0	\$0	\$1	\$1
Edwin Henry - Bell's Bluff Subdivision - Letter to provide 15 acre school site, plus letter to provide another 15 acre school or other property in the area that he has to request a zoning change on. Denied by LPB 6-12-07.	\$0	\$0	\$0	\$0	\$1	\$1
	\$0	\$0	\$0	\$0	\$15	\$15

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) ? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 3/27/2007
Date of Expiration: 9/30/2018
Anticipated Revenue Start Date: 10/1/2008
Anticipated Revenue End Date: 9/30/2018
Estimated Annualized Revenue: \$7,439,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$74,390,000
Number of Yeraas Tax In Effect: 10
Percentage of Vote FOR: 71 %
Percentage of Vote AGAINST: 28 %

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	\$7,387,260	\$0	\$0	\$0	\$0	\$7,387,260
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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$6,300,000	\$6,615,000	\$6,945,750	\$7,293,038	\$7,657,689	\$34,811,477
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	\$750,000	\$5,072,164	\$678,366	\$5,596,472	\$3,983,902	\$16,080,904
Obligated Fund Balance Carried Forward	(\$5,072,164)	(\$678,366)	(\$5,596,472)	(\$3,983,902)	\$0	(\$15,330,904)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
COPS - B.R.E. Carryfwd	\$5,250,000	\$0	\$0	\$0	\$0	\$5,250,000
COBI 2005A - N.H.S. Carryfwd	\$374,619	\$0	\$0	\$0	\$0	\$374,619
1/2 Cent Tx Unalloc Fd Bal	\$7,335,530	\$2,011,500	\$0	\$0	\$0	\$9,347,030
Local Capital Improvements (Fd 390)	\$950,131	\$950,131	\$950,131	\$950,131	\$950,131	\$4,750,655
PECO - Est Interest Earned	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
2-Mill Discretionary Capital Outlay Est Interest Earned	\$180,250	\$185,657	\$191,227	\$196,964	\$202,873	\$956,971
1/2 Cent Sales Surtax Interest Earned	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$1,160,382
Other Interest Earned	\$31,500	\$33,075	\$34,729	\$36,465	\$38,288	\$174,057
Subtotal	\$24,007,126	\$14,719,661	\$3,745,256	\$10,642,269	\$13,398,139	\$66,512,451

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	\$12,272,882	\$12,980,008	\$13,778,499	\$14,656,423	\$15,607,873	\$69,295,685
Maintenance Expenditures	(\$540,500)	(\$632,985)	(\$805,192)	(\$902,796)	(\$911,500)	(\$3,792,973)
2 Mill Other Eligible Expenditures	(\$9,992,540)	(\$12,342,540)	(\$8,634,971)	(\$13,747,540)	(\$12,494,455)	(\$57,212,046)
PECO Maintenance Expenditures	(\$1,685,377)	(\$1,617,016)	(\$1,444,808)	(\$1,347,203)	(\$1,338,499)	(\$7,432,903)
PECO Maintenance Revenue	\$1,685,377	\$1,617,016	\$1,444,808	\$1,347,203	\$1,338,499	\$7,432,903
	\$1,739,842	\$4,483	\$4,338,336	\$6,087	\$2,201,918	\$8,290,666

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$134,862	\$134,862	\$134,862	\$134,862	\$134,862	\$674,310
PECO New Construction Revenue	\$3,295,818	\$876,994	\$478,103	\$702,782	\$751,666	\$6,105,363
Other/Additional Revenue	\$24,007,126	\$14,719,661	\$3,745,256	\$10,642,269	\$13,398,154	\$66,512,466
Subtotal	\$27,437,806	\$15,731,517	\$4,358,221	\$11,479,913	\$14,284,682	\$73,292,139

Grand Total	\$29,177,648	\$15,736,000	\$8,696,557	\$11,486,000	\$16,486,600	\$81,582,805
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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
New Construction	CENTRAL JUNIOR/SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$292,000	\$292,000	Yes
	Student Stations:		0	0	0	0	25	25	
	Total Classrooms:		0	0	0	0	1	1	
	Gross Sq Ft:		0	0	0	0	1,525	1,525	
New Construction	CHUMUCKLA ELEMENTARY	Planned Cost:	\$0	\$940,000	\$0	\$0	\$0	\$940,000	Yes
	Student Stations:		0	61	0	0	0	61	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	6,039	0	0	0	6,039	
New Construction	S S DIXON INTERMEDIATE	Planned Cost:	\$0	\$0	\$806,000	\$0	\$0	\$806,000	Yes
	Student Stations:		0	0	64	0	0	64	
	Total Classrooms:		0	0	4	0	0	4	
	Gross Sq Ft:		0	0	5,296	0	0	5,296	
New Construction	GULF BREEZE MIDDLE	Planned Cost:	\$0	\$209,863	\$0	\$0	\$0	\$209,863	Yes
	Student Stations:		0	12	0	0	0	12	
	Total Classrooms:		0	1	0	0	0	1	
	Gross Sq Ft:		0	1,310	0	0	0	1,310	
New Construction	GULF BREEZE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$944,000	\$944,000	Yes
	Student Stations:		0	0	0	0	44	44	
	Total Classrooms:		0	0	0	0	2	2	
	Gross Sq Ft:		0	0	0	0	5,808	5,808	
New Construction	GULF BREEZE SENIOR HIGH	Planned Cost:	\$0	\$413,594	\$0	\$0	\$1,007,000	\$1,420,594	Yes

	Student Stations:	0	25	0	0	0	25		
	Total Classrooms:	0	1	0	0	0	1		
	Gross Sq Ft:	0	2,525	0	0	0	2,525		
New Construction	R HOBBS MIDDLE	Planned Cost:	\$0	\$0	\$433,000	\$0	\$0	\$433,000	Yes
	Student Stations:	0	0	44	0	0	44		
	Total Classrooms:	0	0	2	0	0	2		
	Gross Sq Ft:	0	0	2,400	0	0	2,400		
New Construction	HOLLEY-NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$0	\$886,763	\$886,763	Yes
	Student Stations:	0	0	0	0	110	110		
	Total Classrooms:	0	0	0	0	5	5		
	Gross Sq Ft:	0	0	0	0	5,390	5,390		
New Construction	AVALON MIDDLE	Planned Cost:	\$1,683,000	\$0	\$0	\$0	\$0	\$1,683,000	Yes
	Student Stations:	168	0	0	0	0	168		
	Total Classrooms:	9	0	0	0	0	9		
	Gross Sq Ft:	10,892	0	0	0	0	10,892		
New Construction	BERRYHILL ELEMENTARY	Planned Cost:	\$1,203,000	\$0	\$0	\$0	\$581,000	\$1,784,000	Yes
	Student Stations:	88	0	0	0	20	108		
	Total Classrooms:	6	0	0	0	2	8		
	Gross Sq Ft:	7,722	0	0	0	3,730	11,452		
Renovate to add classrooms	EAST MILTON ELEMENTARY	Planned Cost:	\$282,000	\$0	\$0	\$0	\$0	\$282,000	Yes
	Student Stations:	32	0	0	0	0	32		
	Total Classrooms:	2	0	0	0	0	2		
	Gross Sq Ft:	2,018	0	0	0	0	2,018		
Renovate to add classrooms	GULF BREEZE ELEMENTARY	Planned Cost:	\$1,110,000	\$0	\$0	\$0	\$0	\$1,110,000	Yes
	Student Stations:	44	0	0	0	0	44		
	Total Classrooms:	2	0	0	0	0	2		
	Gross Sq Ft:	5,646	0	0	0	0	5,646		

New Construction; Renovation	MARTIN LUTHER KING MIDDLE	Planned Cost:	\$1,250,000	\$0	\$706,950	\$0	\$0	\$1,956,950	Yes
	Student Stations:		40	0	0	0	0	40	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		4,200	0	0	0	0	4,200	
New Construction; Renovation	MILTON SENIOR HIGH	Planned Cost:	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000	Yes
	Student Stations:		60	0	0	0	0	60	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		3,952	0	0	0	0	3,952	
New Construction	NAVARRE SENIOR HIGH	Planned Cost:	\$2,374,619	\$0	\$0	\$0	\$0	\$2,374,619	Yes
	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		12,245	0	0	0	0	12,245	
New Construction	HOLLEY-NAVARRE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$955,225	\$562,000	\$1,517,225	Yes
	Student Stations:		0	0	0	62	66	128	
	Total Classrooms:		0	0	0	5	3	8	
	Gross Sq Ft:		0	0	0	6,220	3,478	9,698	
New Construction	HOLLEY NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$0	\$882,000	\$882,000	Yes
	Student Stations:		0	0	0	0	90	90	
	Total Classrooms:		0	0	0	0	5	5	
	Gross Sq Ft:		0	0	0	0	5,660	5,660	
New Construction	JAY ELEMENTARY	Planned Cost:	\$0	\$2,245,340	\$0	\$0	\$0	\$2,245,340	Yes
	Student Stations:		0	262	0	0	0	262	
	Total Classrooms:		0	13	0	0	0	13	
	Gross Sq Ft:		0	14,288	0	0	0	14,288	
New Construction	LOCKLIN TECHNICAL CENTER	Planned Cost:	\$0	\$0	\$0	\$0	\$1,419,000	\$1,419,000	Yes

	Student Stations:		0	0	0	0	250	250	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	9,000	9,000	
New Construction	PEA RIDGE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$707,600	\$707,600	Yes
	Student Stations:		0	0	0	0	88	88	
	Total Classrooms:		0	0	0	0	4	4	
	Gross Sq Ft:		0	0	0	0	4,320	4,320	
New Construction	BENNETT C. RUSSELL ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,343,000	\$1,343,000	Yes
	Student Stations:		0	0	0	0	160	160	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	8,624	8,624	
New Construction	THOMAS L SIMS MIDDLE	Planned Cost:	\$0	\$0	\$1,075,000	\$0	\$212,863	\$1,287,863	Yes
	Student Stations:		0	0	74	0	12	86	
	Total Classrooms:		0	0	4	0	1	5	
	Gross Sq Ft:		0	0	7,095	0	1,310	8,405	
New Construction	WEST NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$0	\$897,304	\$897,304	Yes
	Student Stations:		0	0	0	0	83	83	
	Total Classrooms:		0	0	0	0	5	5	
	Gross Sq Ft:		0	0	0	0	5,797	5,797	
New Construction	WEST NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$0	\$852,050	\$852,050	Yes
	Student Stations:		0	0	0	0	98	98	
	Total Classrooms:		0	0	0	0	5	5	
	Gross Sq Ft:		0	0	0	0	5,560	5,560	
New Construction	WOODLAWN BEACH MIDDLE	Planned Cost:	\$0	\$1,500,000	\$0	\$0	\$768,601	\$2,268,601	Yes
	Student Stations:		0	88	0	0	47	135	
	Total Classrooms:		0	4	0	0	4	8	
	Gross Sq Ft:		0	6,844	0	0	4,999	11,843	

New Construction (partial funding)	EAST MILTON ELEMENTARY	Planned Cost:	\$305,000	\$0	\$0	\$0	\$0	\$305,000	Yes
	Student Stations:		132	0	0	0	0	132	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		9,750	0	0	0	0	9,750	

Planned Cost:	\$9,657,619	\$5,308,797	\$3,020,950	\$955,225	\$11,355,181	\$30,297,772
Student Stations:	764	448	182	62	1,093	2,549
Total Classrooms:	40	23	10	5	55	133
Gross Sq Ft:	56,425	31,006	14,791	6,220	65,201	173,643

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
DISTRICT WIDE - Hurricane Shortfall	Location not specified	\$5,324,029	\$0	\$0	\$0	\$0	\$5,324,029	Yes
New Construction	BERRYHILL ADMINISTRATIVE COMPLEX	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	No
New Construction	BERRYHILL ELEMENTARY	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
New Construction	BERRYHILL ELEMENTARY	\$0	\$0	\$0	\$0	\$516,000	\$516,000	No
Property Acquisition & Expansion	SANTA ROSA SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000	No
Raze older buildings/Expansion	CENTRAL JUNIOR/SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,080,000	\$1,080,000	No
Property Acquisition; Demolition, Reconstruction, Drainage	CHUMUCKLA ELEMENTARY	\$0	\$50,000	\$0	\$2,304,000	\$175,000	\$2,529,000	Yes
Renovate Bldg 1	EAST MILTON ELEMENTARY	\$0	\$0	\$0	\$0	\$1,378,000	\$1,378,000	No
Remodel Bldg 8	GULF BREEZE ELEMENTARY	\$0	\$0	\$0	\$0	\$762,000	\$762,000	No
New Construction	GULF BREEZE MIDDLE	\$0	\$953,137	\$0	\$0	\$0	\$953,137	Yes
Drainage; Renovation Bldg 1 & 2	GULF BREEZE MIDDLE	\$0	\$0	\$0	\$0	\$2,790,000	\$2,790,000	No
DISTRICT WIDE - Continuation of portables lease - to be removed 2009-2010	Location not specified	\$950,000	\$950,000	\$323,988	\$0	\$0	\$2,223,988	Yes
New Construction; Remodel Bldg 1; Renovate Bldg 2 & PE Area	GULF BREEZE SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,220,000	\$5,220,000	No
New Construction; Drainage; Paving	R HOBBS MIDDLE	\$0	\$96,000	\$0	\$580,000	\$0	\$676,000	Yes

Renovate Bldg 1 & RR in Bldg 2 & 7	R HOBBS MIDDLE	\$0	\$0	\$0	\$0	\$2,748,000	\$2,748,000	No
New Construction	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$0	\$0	\$0	\$540,237	\$540,237	Yes
New Construction	CENTRAL JUNIOR/SENIOR HIGH	\$750,000	\$2,886,000	\$85,000	\$0	\$250,000	\$3,971,000	Yes
DISTRICT WIDE - Furniture & equipment for new additions	Location not specified	\$517,000	\$0	\$0	\$0	\$0	\$517,000	Yes
Next phase replacement	S S DIXON PRIMARY	\$2,195,000	\$0	\$0	\$0	\$0	\$2,195,000	Yes
New Construction, Drainage	EAST MILTON ELEMENTARY	\$2,292,000	\$0	\$55,000	\$0	\$385,000	\$2,732,000	Yes
New Construction, Drainage	GULF BREEZE ELEMENTARY	\$2,914,000	\$0	\$285,000	\$0	\$0	\$3,199,000	Yes
New Construction	GULF BREEZE SENIOR HIGH	\$1,200,000	\$1,527,406	\$0	\$1,917,000	\$285,000	\$4,929,406	Yes
New Construction; Expansion	NAVARRE SENIOR HIGH	\$2,878,000	\$985,000	\$0	\$0	\$485,000	\$4,348,000	Yes
Fuel Tank Replacement; Property Acquisition	ADMINISTRATIVE SUPPORT SERVICES	\$500,000	\$0	\$0	\$150,000	\$0	\$650,000	Yes
New Construction	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$0	\$981,775	\$0	\$981,775	Yes
Expand Food Services	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$0	\$0	\$1,117,000	\$1,117,000	No
New Construction	HOLLEY NAVARRE PRIMARY	\$0	\$165,000	\$0	\$0	\$0	\$165,000	Yes
New Construction; Drainage; Renovation	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$0	\$0	\$0	\$0	\$2,897,000	\$2,897,000	No
Razing; New Construction; Drainage	JAY ELEMENTARY	\$0	\$1,189,660	\$0	\$0	\$350,000	\$1,539,660	Yes
Replace Building 1 (Structural Damage)	JAY JUNIOR SENIOR HIGH	\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	No
New Construction	JAY JUNIOR SENIOR HIGH	\$0	\$0	\$0	\$2,847,000	\$335,000	\$3,182,000	Yes
Paving	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$0	\$165,000	\$0	\$165,000	Yes
Renovate Bldg 1 & 2	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$0	\$0	\$4,234,000	\$4,234,000	No
New Construction; Renovation	LOCKLIN TECHNICAL CENTER	\$0	\$75,000	\$0	\$295,000	\$0	\$370,000	Yes
Renovation	LOCKLIN TECHNICAL CENTER	\$0	\$0	\$0	\$0	\$1,660,000	\$1,660,000	No
Irrigation	MILTON SENIOR HIGH	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Yes
Remodeling; Drainage	MILTON SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	No
Renovation/Improvements	MUNSON ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
New Construction	MUNSON ELEMENTARY	\$0	\$0	\$0	\$0	\$247,000	\$247,000	No
New Construction	NAVARRE SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,329,000	\$1,329,000	No
Drainage	ORIOLE BEACH ELEMENTARY	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
New Construction; Grounds	PACE SENIOR HIGH	\$0	\$85,000	\$285,000	\$0	\$200,000	\$570,000	Yes
Renovation; Remodeling; Drainage	PACE SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,987,000	\$2,987,000	No
New Construction; Drainage	PEA RIDGE ELEMENTARY	\$0	\$0	\$941,619	\$250,000	\$0	\$1,191,619	Yes

New Construction	PEA RIDGE ELEMENTARY	\$0	\$0	\$0	\$0	\$470,400	\$470,400	No
New Construction; Drainage	W H RHODES ELEMENTARY	\$0	\$0	\$0	\$481,000	\$250,000	\$731,000	Yes
Remodel Bldgs	W H RHODES ELEMENTARY	\$0	\$0	\$0	\$0	\$5,946,000	\$5,946,000	No
New Construction	THOMAS L SIMS MIDDLE	\$0	\$0	\$0	\$0	\$535,137	\$535,137	Yes
SOUTH END BUS SHOP - Property Acquisition; Demolition; Relocation	Location not specified	\$0	\$0	\$3,700,000	\$0	\$0	\$3,700,000	Yes
New Construction	WEST NAVARRE INTERMEDIATE	\$0	\$570,000	\$0	\$0	\$331,696	\$901,696	Yes
New Construction; Drainage	WEST NAVARRE INTERMEDIATE	\$0	\$0	\$0	\$0	\$364,000	\$364,000	No
New Construction	WEST NAVARRE PRIMARY	\$0	\$0	\$0	\$0	\$277,950	\$277,950	Yes
New Construction	WOODLAWN BEACH MIDDLE	\$0	\$0	\$0	\$0	\$331,399	\$331,399	Yes
Remodeling; Expansion	BERRYHILL ADMINISTRATIVE COMPLEX	\$0	\$120,000	\$0	\$0	\$0	\$120,000	Yes
Ongoing razing & reconstruction (portion funded by 2-Mill)	S S DIXON PRIMARY	\$0	\$625,000	\$0	\$475,000	\$0	\$1,100,000	Yes
		\$37,520,029	\$10,427,203	\$5,675,607	\$10,530,775	\$47,376,819	\$111,530,433	

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
NAVARRE SENIOR HIGH	2,050	1,948	1,738	78	22	89.00 %	200	8	1,800	84.00 %	21
WEST NAVARRE INTERMEDIATE	995	995	799	53	15	80.00 %	83	5	818	76.00 %	14
AVALON MIDDLE	893	804	776	39	20	97.00 %	168	9	900	93.00 %	19
ORIOLE BEACH ELEMENTARY	846	846	781	46	17	92.00 %	0	0	846	100.00 %	18
LOCKLIN TECHNICAL CENTER	422	506	259	22	12	51.00 %	250	10	200	26.00 %	6
BERRYHILL ADMINISTRATIVE COMPLEX	47	47	7	4	2	15.00 %	0	0	0	0.00 %	0
THOMAS L SIMS MIDDLE	1,029	926	898	45	20	97.00 %	86	5	952	94.00 %	19
W H RHODES ELEMENTARY	1,146	1,146	983	60	16	86.00 %	0	0	895	78.00 %	15
R HOBBS MIDDLE	915	824	716	43	17	87.00 %	44	2	750	86.00 %	17
MARTIN LUTHER KING MIDDLE	758	682	607	35	17	89.00 %	40	3	730	101.00 %	19
HOLLEY-NAVARRE INTERMEDIATE	655	655	684	35	20	104.00 %	110	5	765	100.00 %	19
HOLLEY-NAVARRE MIDDLE	862	776	729	39	19	94.00 %	128	8	866	96.00 %	18
PEA RIDGE ELEMENTARY	996	996	943	53	18	95.00 %	88	4	892	82.00 %	16
MILTON SENIOR HIGH	1,909	1,814	1,704	74	23	94.00 %	60	4	1,691	90.00 %	22
MUNSON ELEMENTARY	192	192	101	10	10	53.00 %	0	0	126	66.00 %	13
S S DIXON PRIMARY	1,121	1,121	764	62	12	68.00 %	0	0	940	84.00 %	15
BENNETT C. RUSSELL ELEMENTARY	871	0	0	53	0	0.00 %	160	8	845	528.00 %	14
HOLLEY NAVARRE PRIMARY	802	802	741	43	17	92.00 %	90	5	900	101.00 %	19
PACE SENIOR HIGH	2,311	2,195	1,813	90	20	83.00 %	0	0	1,819	83.00 %	20
GULF BREEZE MIDDLE	1,007	906	876	47	19	97.00 %	56	3	961	100.00 %	19
GULF BREEZE SENIOR HIGH	1,681	1,597	1,418	67	21	89.00 %	25	1	1,530	94.00 %	23
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	461	461	72	26	3	16.00 %	0	0	70	15.00 %	3
WOODLAWN BEACH MIDDLE	965	869	896	43	21	103.00 %	135	8	952	95.00 %	19

JAY JUNIOR SENIOR HIGH	686	617	447	28	16	72.00 %	0	0	505	82.00 %	18
JAY ELEMENTARY	902	902	579	45	13	64.00 %	262	13	589	51.00 %	10
CENTRAL JUNIOR/SENIOR HIGH	616	554	264	24	11	48.00 %	25	1	340	59.00 %	14
BERRYHILL ELEMENTARY	957	957	960	52	18	100.00 %	108	8	889	83.00 %	15
BAGDAD ELEMENTARY	673	673	516	36	14	77.00 %	0	0	570	85.00 %	16
CHUMUCKLA ELEMENTARY	308	308	266	18	15	86.00 %	61	4	331	90.00 %	15
EAST MILTON ELEMENTARY	900	900	767	47	16	85.00 %	164	8	748	70.00 %	14
GULF BREEZE ELEMENTARY	877	877	693	44	16	79.00 %	44	2	911	99.00 %	20
S S DIXON INTERMEDIATE	890	890	805	46	17	90.00 %	64	4	818	86.00 %	16
WEST NAVARRE PRIMARY	928	928	794	52	15	86.00 %	98	5	940	92.00 %	16
	30,671	28,714	24,394	1,459	17	84.95 %	2,549	133	26,889	86.01 %	17

The COFTE Projected Total (26,889) for 2011 - 2012 must match the Official Forecasted COFTE Total (25,749) 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)	8,521
High (9-12)	7,092
Middle (4-8)	10,136
	25,749

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	-377
Middle (4-8)	-449
High (9-12)	-314
	25,749

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
BAGDAD ELEMENTARY	0	0	3	0	0	3
EAST MILTON ELEMENTARY	0	0	2	0	0	2
GULF BREEZE ELEMENTARY	0	0	1	0	0	1
GULF BREEZE SENIOR HIGH	0	0	4	0	0	4
JAY ELEMENTARY	0	0	4	0	0	4
S S DIXON PRIMARY	0	0	2	0	0	2
HOLLEY NAVARRE PRIMARY	0	0	2	0	0	2

W H RHODES ELEMENTARY	0	0	6	0	0	6
PEA RIDGE ELEMENTARY	0	0	10	0	0	10
BERRYHILL ADMINISTRATIVE COMPLEX	0	0	12	0	0	12
THOMAS L SIMS MIDDLE	0	0	3	0	0	3
S S DIXON INTERMEDIATE	0	0	6	0	0	6
WEST NAVARRE PRIMARY	0	0	3	0	0	3
NAVARRE SENIOR HIGH	0	0	9	0	0	9
WEST NAVARRE INTERMEDIATE	0	0	9	0	0	9
Total Relocatable Replacements:	0	0	76	0	0	76

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
Learning Academy/Rader School Alternative Placement	10	OTHER	1998	155	67	10	67
	10			155	67		67

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
Total Educational Classrooms:		0	0	0	0	0	0

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
GULF BREEZE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
S S DIXON INTERMEDIATE	Co-Teaching	0	2	0	1	0	3
WEST NAVARRE PRIMARY	Co-Teaching	1	0	0	0	0	1
NAVARRE SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
AVALON MIDDLE	Co-Teaching	0	3	0	0	0	3
HOLLEY-NAVARRE MIDDLE	Co-Teaching	0	1	0	0	0	1
S S DIXON PRIMARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		3	6	15	1	0	25

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 required.

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).

Bennett C. Russell Elementary located (871 Stu Sta) in the vicinity of Avalon Middle opened this year to accomodate growth and class size reduction.

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)	8	0	0	8	16	0	0	16
Middle (4-8)	12	0	0	12	12	0	0	12
High (9-12)	0	0	0	0	12	0	0	12
	20	0	0	20	40	0	0	40

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
MARTIN LUTHER KING MIDDLE	0	22	0	0	0	4
HOLLEY-NAVARRE INTERMEDIATE	0	0	0	0	0	0
HOLLEY-NAVARRE MIDDLE	44	44	0	0	0	18
PEA RIDGE ELEMENTARY	216	234	36	36	36	112
MILTON SENIOR HIGH	0	75	0	0	0	15
MUNSON ELEMENTARY	0	0	0	0	0	0
S S DIXON PRIMARY	144	144	108	108	108	122
BENNETT C. RUSSELL ELEMENTARY	0	0	0	0	0	0
HOLLEY NAVARRE PRIMARY	0	0	0	0	0	0
PACE SENIOR HIGH	0	0	0	0	0	0

GULF BREEZE MIDDLE	0	0	0	0	0	0
GULF BREEZE SENIOR HIGH	100	100	0	0	0	40
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	144	144	144	144	144	144
WOODLAWN BEACH MIDDLE	44	88	44	44	44	53
JAY JUNIOR SENIOR HIGH	0	0	0	0	0	0
JAY ELEMENTARY	72	72	0	0	0	29
CENTRAL JUNIOR/SENIOR HIGH	0	0	0	0	0	0
BERRYHILL ELEMENTARY	216	144	0	0	0	72
BAGDAD ELEMENTARY	54	0	0	0	0	11
CHUMUCKLA ELEMENTARY	0	18	0	0	0	4
EAST MILTON ELEMENTARY	54	72	18	18	18	36
GULF BREEZE ELEMENTARY	18	18	0	0	0	7
S S DIXON INTERMEDIATE	108	54	0	0	0	32
WEST NAVARRE PRIMARY	54	18	0	0	0	14
NAVARRE SENIOR HIGH	225	325	0	0	0	110
WEST NAVARRE INTERMEDIATE	260	242	116	116	116	170
AVALON MIDDLE	88	88	0	0	0	35
ORIOLE BEACH ELEMENTARY	0	0	0	0	0	0
LOCKLIN TECHNICAL CENTER	65	65	65	65	65	65
BERRYHILL ADMINISTRATIVE COMPLEX	15	15	15	15	15	15
THOMAS L SIMS MIDDLE	66	66	0	0	0	26
W H RHODES ELEMENTARY	192	138	84	84	84	116
R HOBBS MIDDLE	0	0	0	0	0	0

Totals for SANTA ROSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,179	2,186	630	630	630	1,251
Total number of COFTE students projected by year.	24,394	24,527	24,789	25,073	25,517	24,860
Percent in relocatables by year.	9 %	9 %	3 %	3 %	2 %	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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
BERRYHILL ELEMENTARY	12	216	ModSpace (formerly Resun)	0	0
BAGDAD ELEMENTARY	3	54	ModSpace (formerly Resun)	0	0

EAST MILTON ELEMENTARY	2	36	ModSpace (formerly Resun)	0	0
GULF BREEZE ELEMENTARY	1	18	ModSpace (formerly Resun)	0	0
GULF BREEZE SENIOR HIGH	4	100	ModSpace (formerly Resun)	0	0
JAY ELEMENTARY	4	72	ModSpace (formerly Resun)	0	0
S S DIXON PRIMARY	2	36	ModSpace (formerly Resun)	0	0
W H RHODES ELEMENTARY	6	108	ModSpace (formerly Resun)	0	0
HOLLEY-NAVARRE MIDDLE	2	44	ModSpace (formerly Resun)	0	0
PEA RIDGE ELEMENTARY	10	180	ModSpace (formerly Resun)	0	0
THOMAS L SIMS MIDDLE	3	66	ModSpace (formerly Resun)	0	0
S S DIXON INTERMEDIATE	6	108	ModSpace (formerly Resun)	0	0
WEST NAVARRE PRIMARY	3	54	ModSpace (formerly Resun)	0	0
NAVARRE SENIOR HIGH	9	225	ModSpace (formerly Resun)	0	0
WEST NAVARRE INTERMEDIATE	9	162	ModSpace (formerly Resun)	0	0
	76	1,479		0	0

Failed Standard Relocatable Tracking

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

Location	Actual # of Units in 2007 - 2008	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2011 - 2012	Projected (increase/decrease) in # units by 2011 - 2012	Year in which all long term relocatables which will be used as classrooms will meet standards
PACE SENIOR HIGH	1	SCHOOL BOARD	0	1	0	-1	2012
HOLLEY-NAVARRE INTERMEDIATE	2	SCHOOL BOARD	0	2	0	-2	2012
LOCKLIN TECHNICAL CENTER	5	SCHOOL BOARD	65	1	0	-5	2012
	8		65	4	0	-8	

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.

Redistricting, charter schools, & block scheduling.

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.

None planned.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 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	13,649	13,649	11,247.44	82.40 %	1,332	14,729	98.32 %
Middle - District Totals	6,429	5,787	5,496.91	94.99 %	657	7,024	109.00 %
High - District Totals	9,253	8,725	7,383.24	84.62 %	310	7,765	85.94 %
Other - ESE, etc	1,340	553	266.13	48.10 %	250	323	40.22 %
	30,671	28,714	24,393.72	84.95 %	2,549	29,841	95.45 %

Ten-Year Infrastructure Planning

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

Unknown at this time.

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

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

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 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	13,649	13,649	11,247.44	82.40 %	1,332	14,729	98.32 %
Middle - District Totals	6,429	5,787	5,496.91	94.99 %	657	7,024	109.00 %
High - District Totals	9,253	8,725	7,383.24	84.62 %	310	7,765	85.94 %
Other - ESE, etc	1,340	553	266.13	48.10 %	250	323	40.22 %
	30,671	28,714	24,393.72	84.95 %	2,549	29,841	95.45 %

Twenty-Year Infrastructure Planning

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

Unknown at this time.

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

None planned.