

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	\$10,740,000	\$9,104,000	\$13,658,237	\$10,046,000	\$10,654,848	\$54,203,085
Total Project Costs	\$10,740,000	\$9,104,000	\$13,658,237	\$10,046,000	\$10,654,848	\$54,203,085
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District SANTA ROSA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/22/2011
Work Plan Submittal Date 9/23/2011
DISTRICT SUPERINTENDENT Tim Wyrosdick
CHIEF FINANCIAL OFFICER M. Susan McCole
DISTRICT POINT-OF-CONTACT PERSON Joseph B. Harrell
JOB TITLE Assistant Superintendent for Administrative Services
PHONE NUMBER 850-983-5123
E-MAIL ADDRESS HarrelJ@mail.santarosa.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$815,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,415,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, 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	\$219,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,419,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, 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	\$726,714	\$500,000	\$500,000	\$500,000	\$500,000	\$2,726,714
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, 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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, 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					
Fencing	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, 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	\$140,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, 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	\$650,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,650,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, 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					
Telephone/Intercom System	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, 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					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$100,000	\$52,000	\$52,000	\$52,000	\$52,000	\$308,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, 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/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$3,150,714	\$2,502,000	\$2,502,000	\$2,502,000	\$2,502,000	\$13,158,714

PECO Maintenance Expenditures	\$0	\$441,181	\$983,796	\$1,206,401	\$1,297,909	\$3,929,287
1.50 Mill Sub Total:	\$3,150,714	\$2,060,819	\$1,518,204	\$1,295,599	\$1,204,091	\$9,229,427

No items have been specified.

Total:	\$3,150,714	\$2,502,000	\$2,502,000	\$2,502,000	\$2,502,000	\$13,158,714
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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	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	\$3,150,714	\$2,060,819	\$1,518,204	\$1,295,599	\$1,204,091	\$9,229,427
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,432,819	\$1,432,819	\$1,432,819	\$1,432,819	\$1,432,819	\$7,164,095
Other Vehicle Purchases	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Capital Outlay Equipment	\$1,317,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,517,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$3,647,883	\$3,649,315	\$3,649,242	\$3,642,303	\$3,647,357	\$18,236,100
Rent/Lease Relocatables	\$38,500	\$0	\$0	\$0	\$0	\$38,500
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$839,443	\$850,000	\$850,000	\$850,000	\$850,000	\$4,239,443
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Classroom Renovations/Remodel	\$145,000	\$150,000	\$150,000	\$150,000	\$150,000	\$745,000
Relocation of Relocatables	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Misc. Maintenance/Repair/Renovations	\$25,000	\$33,000	\$33,000	\$33,000	\$33,000	\$157,000
Cabinets, Lockers, Etc.	\$215,000	\$75,000	\$75,000	\$75,000	\$75,000	\$515,000
Technological Upgrades/Replacements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Chalkboard Replacements/Whiteboards	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$170,000
Land Improvements (Cov'd Walks, Paving, tracks, drainage, etc)	\$223,000	\$80,000	\$80,000	\$80,000	\$80,000	\$543,000
Security Equipment	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Educational Software	\$118,000	\$0	\$0	\$0	\$0	\$118,000
Water Coolers	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Renovate School Entrances/Offices	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Local Expenditure Totals:	\$12,482,359	\$10,885,953	\$10,343,265	\$10,113,721	\$10,027,267	\$53,852,565

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		\$8,216,579,476	\$8,512,436,182	\$8,884,738,505	\$9,383,758,077	\$9,964,204,821	\$44,961,717,061
(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 1.50-Mill discretionary capital outlay per s.1011.71		\$13,803,854	\$14,300,893	\$14,926,361	\$15,764,714	\$16,739,864	\$75,535,686
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$11,043,083	\$11,440,714	\$11,941,089	\$12,611,771	\$13,391,891	\$60,428,548
(5) Difference of lines (3) and (4)		\$2,760,771	\$2,860,179	\$2,985,272	\$3,152,943	\$3,347,973	\$15,107,138

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	\$1,559,759	\$1,126,726	\$551,752	\$3,238,237
PECO Maintenance Expenditures		\$0	\$441,181	\$983,796	\$1,206,401	\$1,297,909	\$3,929,287
		\$0	\$441,181	\$2,543,555	\$2,333,127	\$1,849,661	\$7,167,524

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	\$115,681	\$115,681	\$115,681	\$115,681	\$115,681	\$578,405
CO & DS Interest on Undistributed CO	360	\$10,358	\$10,358	\$10,358	\$10,358	\$10,358	\$51,790
		\$126,039	\$126,039	\$126,039	\$126,039	\$126,039	\$630,195

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	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
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	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
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	\$29,845,026	\$7,225,433	\$4,922,233	\$667,618	\$492,433	\$43,152,743
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$16,686,356)	\$0	\$0	\$0	\$0	(\$16,686,356)
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	(\$7,225,433)	(\$4,922,233)	(\$667,618)	(\$492,433)	\$0	(\$13,307,717)
Subtotal	\$12,053,237	\$8,423,200	\$10,374,615	\$6,295,185	\$6,612,433	\$43,758,670

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	\$11,043,083	\$11,440,714	\$11,941,089	\$12,611,771	\$13,391,891	\$60,428,548
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$12,482,359)	(\$10,885,953)	(\$10,343,265)	(\$10,113,721)	(\$10,027,267)	(\$53,852,565)
PECO Maintenance Revenue	\$0	\$441,181	\$983,796	\$1,206,401	\$1,297,909	\$3,929,287
Available 1.50 Mill for New Construction	(\$1,439,276)	\$554,761	\$1,597,824	\$2,498,050	\$3,364,624	\$6,575,983

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$126,039	\$126,039	\$126,039	\$126,039	\$126,039	\$630,195
PECO New Construction Revenue	\$0	\$0	\$1,559,759	\$1,126,726	\$551,752	\$3,238,237
Other/Additional Revenue	\$12,053,237	\$8,423,200	\$10,374,615	\$6,295,185	\$6,612,433	\$43,758,670
Total Additional Revenue	\$12,179,276	\$8,549,239	\$12,060,413	\$7,547,950	\$7,290,224	\$47,627,102
Total Available Revenue	\$10,740,000	\$9,104,000	\$13,658,237	\$10,046,000	\$10,654,848	\$54,203,085

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
New Construction	CHUMUCKLA ELEMENTARY	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
		Student Stations:	72	0	0	0	0	72	
		Total Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	6,663	0	0	0	0	6,663	

New Construction	GULF BREEZE MIDDLE	Planned Cost:	\$0	\$0	\$944,000	\$0	\$0	\$944,000	Yes
	Student Stations:		0	0	44	0	0	44	
	Total Classrooms:		0	0	2	0	0	2	
	Gross Sq Ft:		0	0	5,808	0	0	5,808	
New Construction	GULF BREEZE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000	No
	Student Stations:		0	0	0	0	250	250	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	16,300	16,300	
New Construction	HOLLEY-NAVARRE INTERMEDIATE	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
	Student Stations:		72	0	0	0	0	72	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		6,663	0	0	0	0	6,663	
New Construction	HOLLEY-NAVARRE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$1,517,225	\$1,517,225	Yes
	Student Stations:		0	0	0	0	128	128	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	9,698	9,698	
New Construction	JAY ELEMENTARY	Planned Cost:	\$0	\$0	\$2,245,340	\$0	\$0	\$2,245,340	Yes
	Student Stations:		0	0	262	0	0	262	
	Total Classrooms:		0	0	13	0	0	13	
	Gross Sq Ft:		0	0	14,288	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	\$425,000	\$0	\$0	\$425,000	Yes

	Student Stations:		0	0	22	0	0	22	
	Total Classrooms:		0	0	2	0	0	2	
	Gross Sq Ft:		0	0	2,156	0	0	2,156	
New Construction	BENNETT C. RUSSELL ELEMENTARY	Planned Cost:	\$1,500,000	\$0	\$0	\$500,000	\$0	\$2,000,000	Yes
	Student Stations:		108	0	0	44	0	152	
	Total Classrooms:		6	0	0	2	0	8	
	Gross Sq Ft:		10,078	0	0	3,332	0	13,410	
New Construction	WEST NAVARRE INTERMEDIATE	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
	Student Stations:		88	0	0	0	0	88	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		6,663	0	0	0	0	6,663	
New Construction	WEST NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$852,050	\$0	\$852,050	Yes
	Student Stations:		0	0	0	98	0	98	
	Total Classrooms:		0	0	0	5	0	5	
	Gross Sq Ft:		0	0	0	5,560	0	5,560	
New Construction	BERRYHILL ELEMENTARY	Planned Cost:	\$1,000,000	\$0	\$0	\$500,000	\$0	\$1,500,000	Yes
	Student Stations:		72	0	0	20	0	92	
	Total Classrooms:		4	0	0	2	0	6	
	Gross Sq Ft:		6,663	0	0	2,540	0	9,203	
New Construction	GULF BREEZE ELEMENTARY	Planned Cost:	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
	Student Stations:		108	0	0	0	0	108	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		11,154	0	0	0	0	11,154	
New Construction	MARTIN LUTHER KING MIDDLE	Planned Cost:	\$0	\$706,950	\$0	\$0	\$0	\$706,950	Yes
	Student Stations:		0	30	0	0	0	30	
	Total Classrooms:		0	3	0	0	0	3	
	Gross Sq Ft:		0	4,414	0	0	0	4,414	

New Construction	NAVARRE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	Yes
	Student Stations:		0	0	0	0	150	150	
	Total Classrooms:		0	0	0	0	6	6	
	Gross Sq Ft:		0	0	0	0	9,780	9,780	
Remove 10 relocatables	LOCKLIN TECHNICAL CENTER	Planned Cost:	\$0	\$0	\$0	\$0	\$50,000	\$50,000	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	

Planned Cost:	\$7,000,000	\$706,950	\$3,614,340	\$1,852,050	\$8,686,225	\$21,859,565
Student Stations:	520	30	328	162	528	1,568
Total Classrooms:	28	3	17	9	24	81
Gross Sq Ft:	47,884	4,414	22,252	11,432	35,778	121,760

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Replace Gym Lockers/Benches; Expansion, New Construction	CENTRAL SCHOOL	\$0	\$65,000	\$435,000	\$1,080,000	\$0	\$1,580,000	Yes
Pave Track; Renovation	EAST MILTON ELEMENTARY	\$0	\$55,000	\$0	\$1,378,000	\$0	\$1,433,000	Yes
Drainage, Remodel Bldg 8	GULF BREEZE ELEMENTARY	\$0	\$285,000	\$762,000	\$0	\$0	\$1,047,000	Yes
New Construction; Expand Dining	GULF BREEZE SENIOR HIGH	\$1,500,000	\$0	\$0	\$2,185,000	\$0	\$3,685,000	Yes
Property Acquisition	ADMINISTRATIVE SUPPORT SERVICES	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Remodeling; New Construction	BERRYHILL ADMINISTRATIVE COMPLEX	\$0	\$1,100,000	\$0	\$35,000	\$0	\$1,135,000	Yes
Fencing; Renovations; New Construction	BERRYHILL ELEMENTARY	\$0	\$75,000	\$451,000	\$300,000	\$0	\$826,000	Yes
Property Acquisition; Renovation; Drainage	CHUMUCKLA ELEMENTARY	\$0	\$0	\$940,000	\$0	\$1,341,000	\$2,281,000	Yes
Expand Kitchen/Cafeteria	GULF BREEZE MIDDLE	\$0	\$1,030,000	\$0	\$0	\$0	\$1,030,000	Yes
Land Improvements	R HOBBS MIDDLE	\$0	\$230,000	\$0	\$0	\$0	\$230,000	Yes
New Construction	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$0	\$540,237	\$0	\$0	\$540,237	Yes

New Construction	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$0	\$0	\$981,775	\$981,775	Yes
Expand Food Services	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$1,117,000	\$0	\$0	\$1,117,000	Yes
Expansion	S S DIXON INTERMEDIATE	\$0	\$0	\$681,000	\$218,000	\$0	\$899,000	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	\$350,000	\$1,189,660	\$0	\$0	\$1,539,660	Yes
New Construction	JAY JUNIOR SENIOR HIGH	\$0	\$0	\$520,000	\$0	\$0	\$520,000	Yes
New Construction; Paving; Renovate Bldg 1 & 2	MARTIN LUTHER KING MIDDLE	\$0	\$232,050	\$0	\$165,000	\$0	\$397,050	Yes
New Construction; Renovation	LOCKLIN TECHNICAL CENTER	\$0	\$370,000	\$0	\$0	\$1,660,000	\$2,030,000	Yes
Remodel; Drainage	MILTON SENIOR HIGH	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	No
New Construction	NAVARRE SENIOR HIGH	\$0	\$0	\$1,565,000	\$1,157,000	\$1,035,848	\$3,757,848	Yes
Drainage	ORIOLE BEACH ELEMENTARY	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
Grounds; New Construction; Pressbox;	PACE SENIOR HIGH	\$0	\$370,000	\$868,000	\$0	\$0	\$1,238,000	Yes
New Construction	PEA RIDGE ELEMENTARY	\$0	\$0	\$425,000	\$0	\$0	\$425,000	Yes
Expansion/Renovation	W H RHODES ELEMENTARY	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	Yes
Fire Sprinkler; New Construction	WEST NAVARRE PRIMARY	\$0	\$0	\$0	\$277,950	\$0	\$277,950	Yes
Construct Cov'd Walk; Increase Custodial Space, Remodeling	BAGDAD ELEMENTARY	\$0	\$75,000	\$0	\$248,000	\$0	\$323,000	Yes
New Construction	JAY JUNIOR SENIOR HIGH	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	Yes
Renovation	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$0	\$0	\$4,234,000	\$4,234,000	No
Renovation; Expansion; New Construction	MILTON SENIOR HIGH	\$0	\$235,000	\$0	\$0	\$850,000	\$1,085,000	Yes
Parking	SANTA ROSA SUPERINTENDENT'S OFFICE	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
Expand kitchen	THOMAS L SIMS MIDDLE	\$0	\$0	\$0	\$435,000	\$0	\$435,000	Yes
New Construction; Remodel Bldg 1; Renovate Bldg 2 & PE	GULF BREEZE SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,220,000	\$5,220,000	No
Parking; Property Acquisition	WEST NAVARRE INTERMEDIATE	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
Expand Custodial Receiving	AVALON MIDDLE	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Parking	HOLLEY NAVARRE PRIMARY	\$0	\$0	\$0	\$165,000	\$0	\$165,000	Yes
Remodel	W H RHODES ELEMENTARY	\$0	\$0	\$0	\$5,946,000	\$0	\$5,946,000	No
Renovation; Drainage	GULF BREEZE MIDDLE	\$0	\$0	\$0	\$2,790,000	\$0	\$2,790,000	No
Renovation	R HOBBS MIDDLE	\$0	\$0	\$0	\$2,748,000	\$0	\$2,748,000	No
Demolition; New Construction; Land Improvments	CHUMUCKLA ELEMENTARY	\$0	\$0	\$0	\$2,354,000	\$0	\$2,354,000	No

Property Acquisition; Expansion	SANTA ROSA SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000	No
Drainage; Lighting; Renovation; Remodel	PACE SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,897,000	\$2,897,000	No
PURCHASE LEASED PORTABLES	Location not specified	\$840,000	\$200,000	\$0	\$0	\$0	\$1,040,000	Yes
Unfunded Portion of New Construction	NAVARRE SENIOR HIGH	\$0	\$0	\$0	\$0	\$293,152	\$293,152	No
		\$3,740,000	\$8,397,050	\$10,043,897	\$27,431,950	\$21,409,775	\$71,022,672	

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	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
CENTRAL SCHOOL	661	594	471	28	17	79.00 %	0	0	468	79.00 %	17
BERRYHILL ELEMENTARY	857	857	826	46	18	96.00 %	92	6	820	86.00 %	16
BAGDAD ELEMENTARY	619	619	421	33	13	68.00 %	0	0	418	68.00 %	13
CHUMUCKLA ELEMENTARY	362	362	287	21	14	79.00 %	72	4	285	66.00 %	11
EAST MILTON ELEMENTARY	1,050	1,050	689	54	13	66.00 %	0	0	684	65.00 %	13
GULF BREEZE ELEMENTARY	858	858	785	44	18	91.00 %	108	6	779	81.00 %	16
WEST NAVARRE INTERMEDIATE	1,038	1,038	842	50	17	81.00 %	88	4	836	74.00 %	15
AVALON MIDDLE	1,029	926	766	45	17	83.00 %	0	0	761	82.00 %	17
WOODLAWN BEACH MIDDLE	1,150	1,035	1,031	53	19	100.00 %	0	0	1,023	99.00 %	19
HOLLEY NAVARRE PRIMARY	830	830	764	47	16	92.00 %	0	0	758	91.00 %	16
BENNETT C. RUSSELL ELEMENTARY	892	892	900	50	18	101.00 %	152	8	893	86.00 %	15
BERRYHILL ADMINISTRATIVE COMPLEX	47	47	6	4	1	12.00 %	0	0	6	13.00 %	2
THOMAS L SIMS MIDDLE	1,106	995	834	49	17	84.00 %	0	0	828	83.00 %	17
S S DIXON INTERMEDIATE	989	989	726	47	15	73.00 %	0	0	720	73.00 %	15
WEST NAVARRE PRIMARY	964	964	825	54	15	86.00 %	98	5	819	77.00 %	14
NAVARRE SENIOR HIGH	2,345	2,227	1,771	94	19	80.00 %	150	6	1,758	74.00 %	18
HOLLEY-NAVARRE INTERMEDIATE	927	927	757	43	18	82.00 %	72	4	751	75.00 %	16
HOLLEY-NAVARRE MIDDLE	907	816	686	41	17	84.00 %	128	8	681	72.00 %	14
PEA RIDGE ELEMENTARY	1,012	1,012	726	52	14	72.00 %	22	2	720	70.00 %	13
ORIOLE BEACH ELEMENTARY	846	846	768	46	17	91.00 %	0	0	762	90.00 %	17
LOCKLIN TECHNICAL CENTER	360	432	287	19	15	66.00 %	0	0	285	66.00 %	15
MUNSON ELEMENTARY	250	0	0	12	0	0.00 %	0	0	0	0.00 %	0

S S DIXON PRIMARY	752	752	647	43	15	86.00 %	0	0	642	85.00 %	15
PACE SENIOR HIGH	2,252	2,139	1,741	91	19	81.00 %	0	0	1,728	81.00 %	19
W H RHODES ELEMENTARY	1,026	1,026	819	54	15	80.00 %	0	0	813	79.00 %	15
R HOBBS MIDDLE	1,001	900	722	46	16	80.00 %	0	0	716	80.00 %	16
MARTIN LUTHER KING MIDDLE	819	737	594	37	16	81.00 %	30	3	590	77.00 %	15
GULF BREEZE MIDDLE	1,008	907	895	47	19	99.00 %	44	2	889	93.00 %	18
GULF BREEZE SENIOR HIGH	1,648	1,565	1,431	70	20	91.00 %	250	10	1,420	78.00 %	18
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	313	313	19	18	1	6.00 %	0	0	19	6.00 %	1
JAY JUNIOR SENIOR HIGH	1,258	1,132	428	53	8	38.00 %	0	0	425	38.00 %	8
JAY ELEMENTARY	830	830	511	41	12	62.00 %	262	13	507	46.00 %	9
MILTON SENIOR HIGH	2,025	1,923	1,588	82	19	83.00 %	0	0	1,577	82.00 %	19
	32,031	30,540	24,561	1,514	16	80.42 %	1,568	81	24,381	75.93 %	15

The COFTE Projected Total (24,381) for 2015 - 2016 must match the Official Forecasted COFTE Total (24,380) 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)	7,897
Middle (4-8)	9,474
High (9-12)	7,010
	24,380

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	24,381

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
CHUMUCKLA ELEMENTARY	0	3	0	0	0	3
GULF BREEZE ELEMENTARY	0	1	0	0	0	1
MARTIN LUTHER KING MIDDLE	1	0	0	0	0	1
HOLLEY-NAVARRE INTERMEDIATE	0	0	0	2	0	2
LOCKLIN TECHNICAL CENTER	0	0	0	10	0	10
THOMAS L SIMS MIDDLE	3	0	0	0	0	3
S S DIXON INTERMEDIATE	3	0	0	0	0	3

WEST NAVARRE PRIMARY	1	0	0	0	0	1
NAVARRE SENIOR HIGH	0	3	0	0	0	3
WEST NAVARRE INTERMEDIATE	2	0	0	0	0	2
Total Relocatable Replacements:	10	7	0	12	0	29

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
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
BAGDAD ELEMENTARY	Educational	0	1	0	0	0	1
EAST MILTON ELEMENTARY	Educational	1	0	0	0	0	1
S S DIXON INTERMEDIATE	Educational	0	1	0	0	0	1
NAVARRE SENIOR HIGH	Educational	0	0	5	0	0	5
AVALON MIDDLE	Educational	0	1	0	2	0	3
LOCKLIN TECHNICAL CENTER	Educational	0	0	1	0	0	1
R HOBBS MIDDLE	Educational	0	4	0	0	0	4
MUNSON ELEMENTARY	Educational	7	5	0	0	0	12
PACE SENIOR HIGH	Educational	0	0	1	0	0	1
GULF BREEZE MIDDLE	Educational	0	1	0	0	0	1
WOODLAWN BEACH MIDDLE	Educational	0	1	0	0	0	1
JAY ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		9	14	7	2	0	32

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
CENTRAL SCHOOL	Co-Teaching	0	1	0	0	0	1
CHUMUCKLA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GULF BREEZE ELEMENTARY	Co-Teaching	0	1	0	1	0	2

AVALON MIDDLE	Co-Teaching	0	5	0	0	0	5
ORIOLE BEACH ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HOLLEY-NAVARRE INTERMEDIATE	Co-Teaching	0	1	0	0	0	1
BENNETT C. RUSSELL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		4	8	0	1	0	13

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).

Not Specified

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).

N/A

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)	16	0	0	16	20	0	0	20
Middle (4-8)	4	0	0	4	8	0	0	8
High (9-12)	5	0	0	5	0	0	0	0
	25	0	0	25	28	0	0	28

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
CENTRAL SCHOOL	0	0	0	0	0	0
BERRYHILL ELEMENTARY	0	0	0	0	0	0
BAGDAD ELEMENTARY	0	0	0	0	0	0

CHUMUCKLA ELEMENTARY	54	0	0	0	0	11
EAST MILTON ELEMENTARY	0	0	0	0	0	0
GULF BREEZE ELEMENTARY	18	0	0	0	0	4
S S DIXON INTERMEDIATE	66	0	0	0	0	13
WEST NAVARRE PRIMARY	18	0	0	0	0	4
NAVARRE SENIOR HIGH	125	50	50	50	50	65
WEST NAVARRE INTERMEDIATE	154	98	98	98	98	109
AVALON MIDDLE	0	0	0	0	0	0
ORIOLE BEACH ELEMENTARY	0	0	0	0	0	0
LOCKLIN TECHNICAL CENTER	0	0	0	0	0	0
BERRYHILL ADMINISTRATIVE COMPLEX	15	15	15	15	15	15
THOMAS L SIMS MIDDLE	66	0	0	0	0	13
W H RHODES ELEMENTARY	0	0	0	0	0	0
R HOBBS MIDDLE	0	0	0	0	0	0
MARTIN LUTHER KING MIDDLE	22	0	0	0	0	4
HOLLEY-NAVARRE INTERMEDIATE	44	44	44	0	0	26
HOLLEY-NAVARRE MIDDLE	0	0	0	0	0	0
PEA RIDGE ELEMENTARY	0	0	0	0	0	0
MILTON SENIOR HIGH	75	75	75	75	75	75
MUNSON ELEMENTARY	0	0	0	0	0	0
S S DIXON PRIMARY	36	36	36	36	36	36
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	125	125	125	125	125	125
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	0	0	0	0	0	0
WOODLAWN BEACH MIDDLE	0	0	0	0	0	0
JAY JUNIOR SENIOR HIGH	0	0	0	0	0	0
JAY ELEMENTARY	0	0	0	0	0	0

Totals for SANTA ROSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	818	443	443	399	399	500
Total number of COFTE students projected by year.	24,462	24,584	24,634	24,520	24,380	24,516
Percent in relocatables by year.	3 %	2 %	2 %	2 %	2 %	2 %

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
GULF BREEZE SENIOR HIGH	3	75	Mobile Modular & ModSpace	0	0
S S DIXON INTERMEDIATE	2	44	ModSpace (formerly Resun)	0	0
WEST NAVARRE PRIMARY	1	18	ModSpace (formerly Resun)	0	0
NAVARRE SENIOR HIGH	2	50	ModSpace (formerly Resun)	0	0
WEST NAVARRE INTERMEDIATE	4	88	ModSpace (formerly Resun)	0	0
CHUMUCKLA ELEMENTARY	3	54	Mobile Modular & Modspace	0	0
MARTIN LUTHER KING MIDDLE	1	22	ModSpace (formerly Resun)	0	0
MILTON SENIOR HIGH	3	75	Mobile Modular & Modspace	0	0
	19	426		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Redistricting, charter schools, & scheduling changes.

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.

Approval to close Munson Elementary School was approved by the School Board on August 27, 2009 and approved by DOE on September 4, 2009. Munson Elementary students were redistricted to Central School (formerly known as Central High School).

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 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	15,042	15,042	11,310.03	75.19 %	966	11,016	68.82 %
Middle - District Totals	9,666	8,696	6,427.30	73.91 %	202	6,260	70.35 %
High - District Totals	8,763	8,324	6,531.18	78.46 %	400	6,361	72.91 %
Other - ESE, etc	657	479	292.95	61.17 %	0	285	59.50 %
	34,128	32,541	24,561.46	75.48 %	1,568	23,922	70.13 %

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

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 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 06 thru 10 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 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	15,042	15,042	11,310.03	75.19 %	966	11,016	68.82 %
Middle - District Totals	9,666	8,696	6,427.30	73.91 %	202	6,260	70.35 %
High - District Totals	8,763	8,324	6,531.18	78.46 %	400	6,361	72.91 %
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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).

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.