

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$11,347,160	\$6,894,726	\$7,582,452	\$6,868,385	\$10,579,205	\$43,271,928
Total Project Costs	\$11,347,160	\$6,894,726	\$7,582,452	\$6,868,385	\$10,579,205	\$43,271,928
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 9/27/2012

Work Plan Submittal Date 9/28/2012

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

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Expenditures

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

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$1,800,000	\$600,000	\$400,000	\$400,000	\$400,000	\$3,600,000
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	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
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	\$833,884	\$500,000	\$500,000	\$500,000	\$500,000	\$2,833,884
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	\$16,500	\$50,000	\$50,000	\$50,000	\$50,000	\$216,500
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	\$195,000	\$50,000	\$50,000	\$50,000	\$50,000	\$395,000

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					
Electrical	\$454,000	\$100,000	\$100,000	\$100,000	\$100,000	\$854,000
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	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
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	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$440,000
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	\$225,000	\$52,000	\$52,000	\$52,000	\$52,000	\$433,000
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	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
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					
Sub Total:	\$4,579,384	\$2,517,000	\$2,317,000	\$2,317,000	\$2,317,000	\$14,047,384

PECO Maintenance Expenditures	\$0	\$0	\$584,407	\$685,052	\$756,438	\$2,025,897
1.50 Mill Sub Total:	\$4,579,384	\$2,517,000	\$1,732,593	\$1,631,948	\$1,560,562	\$12,021,487

No items have been specified.

Total:	\$4,579,384	\$2,517,000	\$2,317,000	\$2,317,000	\$2,317,000	\$14,047,384
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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,579,384	\$2,517,000	\$1,732,593	\$1,631,948	\$1,560,562	\$12,021,487
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	\$1,025,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,225,000
Rent/Lease Payments	\$99,750	\$49,750	\$49,750	\$49,750	\$49,750	\$298,750
COP Debt Service	\$3,650,000	\$3,649,242	\$3,642,303	\$3,647,357	\$3,649,583	\$18,238,485
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
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,122,283	\$850,000	\$850,000	\$850,000	\$850,000	\$4,522,283
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Security Equipment Maintenance	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Chalkboard Replacements/Whiteboards	\$50,000	\$35,000	\$35,000	\$35,000	\$35,000	\$190,000
Classroom Renovations/Remodel	\$205,000	\$150,000	\$150,000	\$150,000	\$150,000	\$805,000
Relocation of Relocatables	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Technological Upgrades/Replacements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Cabinets, Lockers, Etc.	\$85,000	\$75,000	\$75,000	\$75,000	\$75,000	\$385,000
Land Improvements (Cov'd Walks, Drainage, Irrigation, Etc)	\$400,000	\$80,000	\$80,000	\$80,000	\$80,000	\$720,000
Improve Cov'd PE Bldgs for Safety	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Office Area Renovations	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Media Center Renovations	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Restroom Renovations	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Local Expenditure Totals:	\$14,239,236	\$11,358,811	\$10,567,465	\$10,471,874	\$10,402,714	\$57,040,100

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$8,204,614,518	\$8,179,548,477	\$8,425,474,656	\$8,764,480,501	\$9,196,372,707	\$42,770,490,859
(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		\$13,783,752	\$13,741,641	\$14,154,797	\$14,724,327	\$15,449,906	\$71,854,423
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$11,027,002	\$10,993,313	\$11,323,838	\$11,779,462	\$12,359,925	\$57,483,540
(5) Difference of lines (3) and (4)		\$2,756,750	\$2,748,328	\$2,830,959	\$2,944,865	\$3,089,981	\$14,370,883

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$339,040	\$114,868	\$0	\$453,908
PECO Maintenance Expenditures		\$0	\$0	\$584,407	\$685,052	\$756,438	\$2,025,897
		\$0	\$0	\$923,447	\$799,920	\$756,438	\$2,479,805

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$99,919	\$99,919	\$99,919	\$99,919	\$99,919	\$499,595
CO & DS Interest on Undistributed CO	360	\$9,713	\$9,713	\$9,713	\$9,713	\$9,713	\$48,565
		\$109,632	\$109,632	\$109,632	\$109,632	\$109,632	\$548,160

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$20,912,918	\$2,896,658	\$1,866,066	\$1,608,659	\$2,392,362	\$29,676,663
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$9,686,498)	\$0	\$0	\$0	\$0	(\$9,686,498)
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	(\$2,896,658)	(\$1,866,066)	(\$1,608,659)	(\$2,392,362)	\$0	(\$8,763,745)
Subtotal	\$14,449,762	\$7,150,592	\$6,377,407	\$5,336,297	\$8,512,362	\$41,826,420

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$11,027,002	\$10,993,313	\$11,323,838	\$11,779,462	\$12,359,925	\$57,483,540
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,239,236)	(\$11,358,811)	(\$10,567,465)	(\$10,471,874)	(\$10,402,714)	(\$57,040,100)
PECO Maintenance Revenue	\$0	\$0	\$584,407	\$685,052	\$756,438	\$2,025,897
Available 1.50 Mill for New Construction	(\$3,212,234)	(\$365,498)	\$756,373	\$1,307,588	\$1,957,211	\$443,440

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$109,632	\$109,632	\$109,632	\$109,632	\$109,632	\$548,160
PECO New Construction Revenue	\$0	\$0	\$339,040	\$114,868	\$0	\$453,908
Other/Additional Revenue	\$14,449,762	\$7,150,592	\$6,377,407	\$5,336,297	\$8,512,362	\$41,826,420
Total Additional Revenue	\$14,559,394	\$7,260,224	\$6,826,079	\$5,560,797	\$8,621,994	\$42,828,488
Total Available Revenue	\$11,347,160	\$6,894,726	\$7,582,452	\$6,868,385	\$10,579,205	\$43,271,928

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
New Vocal Music Classroom & Band Classroom (2012-13)	JAY JUNIOR SENIOR HIGH	Planned Cost:	\$404,390	\$0	\$0	\$0	\$0	\$404,390	Yes
		Student Stations:	65	0	0	0	0	65	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	3,710	0	0	0	0	3,710	
Remodel 6 Classrooms into Resource Rooms, Skills Lab, and ESE Full-time Rooms (2016-17)	BENNETT C. RUSSELL ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$468,300	\$468,300	Yes
		Student Stations:	0	0	0	0	-92	-92	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	5,575	5,575	
Remodel Clsrms into Skills Lab, Resource Room, & ESE Resource Room (2016-17)	BERRYHILL ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$163,296	\$163,296	Yes
		Student Stations:	-18	0	0	0	-36	-54	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	972	0	0	0	1,944	2,916	
Removing Building 2 Clsrms (2012-13)	CHUMUCKLA ELEMENTARY	Planned Cost:	\$143,556	\$0	\$0	\$0	\$0	\$143,556	Yes
		Student Stations:	-44	0	0	0	0	-44	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	-1,709	0	0	0	0	-1,709	
Remodel 3 Clsrms into Resource Rooms, & ESE Resource Rooms (2015-16); Remodel 2 Clsrms into ESE Full-time Clsrms & ESE Itinerant Space (2016-17)	S S DIXON INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$247,716	\$136,080	\$383,796	Yes
		Student Stations:	0	0	0	-66	-34	-100	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	2,949	1,620	4,569	
New Clsrms, Skills Lab, ESE Part-time Rm & Full-time Rm (2015-16)	S S DIXON PRIMARY	Planned Cost:	\$0	\$0	\$0	\$923,597	\$0	\$923,597	Yes
		Student Stations:	0	0	0	43	0	43	

	Total Classrooms:	0	0	0	4	0	4		
	Gross Sq Ft:	0	0	0	4,669	0	4,669		
Remodel Clsrms into Primary Space, Mech. Rm, Storage Rms, & Restrms (2015-16); Remodel Clsrms into Resource Rms, ESE Resource Rms, & ESE Itinerant Space (2016-17)	EAST MILTON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$386,148	\$374,472	\$760,620	Yes
	Student Stations:	0	0	0	-16	-88	-104		
	Total Classrooms:	0	0	0	0	0	0		
	Gross Sq Ft:	0	0	0	4,597	4,458	9,055		
Remove 2 Leased Relocatables (2014-15); Remodel Clsrms into Resource Rms, ESE Part-time & Full-time Rms, ESE Itinerant, Storage, & Restrms (2016-17)	HOLLEY-NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$50,000	\$0	\$389,676	\$439,676	Yes
	Student Stations:	0	0	-44	0	-85	-129		
	Total Classrooms:	0	0	-2	0	0	-2		
	Gross Sq Ft:	0	0	-2,788	0	4,639	1,851		
Remodel Clsrm into ESE Resource & Itinerant Space (2014-15)	HOLLEY NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$60,984	\$0	\$0	\$60,984	Yes
	Student Stations:	0	0	-18	0	0	-18		
	Total Classrooms:	0	0	0	0	0	0		
	Gross Sq Ft:	0	0	726	0	0	726		
Demolish Bldg 4; Demolish portion of Bldg 1 (unfunded)	JAY ELEMENTARY	Planned Cost:	\$0	\$0	\$946,344	\$0	\$1,141,476	\$2,087,820	No
	Student Stations:	0	0	-216	0	-238	-454		
	Total Classrooms:	0	0	-10	0	-12	-22		
	Gross Sq Ft:	0	0	-11,266	0	-13,589	-24,855		
New 2 Pri Clsrms, ESE Part-time, & 2 ESE Fulltime Clsrms (2014-15)	JAY ELEMENTARY	Planned Cost:	\$0	\$0	\$561,319	\$0	\$0	\$561,319	Yes
	Student Stations:	0	0	71	0	0	71		
	Total Classrooms:	0	0	5	0	0	5		
	Gross Sq Ft:	0	0	4,639	0	0	4,639		

Remodel 2 Clsrms into ESE Resource, Supplemental, Observation, Timeout, Itinerant, & Storage Spaces (2015-16)	ORIOLE BEACH ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$185,640	\$0	\$185,640	Yes
	Student Stations:		0	0	0	-44	0	-44	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	2,210	0	2,210	
Remodel Clsrms into Resource Rms, ESE Part-time, Full-time, Resource, Storage, Observation, Supplemental Instruction, & Restrooms Spaces (2014-15); Remodel Clsrms into Resource Rms & Storage (2015-16)	PEA RIDGE ELEMENTARY	Planned Cost:	\$0	\$0	\$509,280	\$170,436	\$0	\$679,716	Yes
	Student Stations:		0	0	-82	-40	0	-122	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	6,062	2,029	0	8,091	
Remodel 2 Clsrms into Skills Lab, Resource Rm, ESE Resource, & Storage (2014-15); Remodel 2 Clsrms into Resource Rms, ESE Resource, & Storage (2016-17)	W H RHODES ELEMENTARY	Planned Cost:	\$0	\$0	\$136,080	\$0	\$253,680	\$389,760	Yes
	Student Stations:		0	0	-22	0	-72	-94	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	1,620	0	3,020	4,640	
Remodel Intermediate Clsrms into Primary Clsrms (2015-16)	WEST NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$574,056	\$0	\$574,056	Yes
	Student Stations:		0	0	0	-28	0	-28	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	6,834	0	6,834	
Remodel Clsrms into ESE Part-time & Full-time Rms (2015-16)	WEST NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$207,900	\$0	\$207,900	Yes
	Student Stations:		0	0	0	-14	0	-14	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	2,475	0	2,475	

Remodel Clsrms into ESE Full-time, Resource, & Storage Spaces (2015-16)	AVALON MIDDLE	Planned Cost:	\$0	\$0	\$0	\$289,395	\$0	\$289,395	Yes
	Student Stations:		0	0	0	-56	0	-56	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	2,655	0	2,655	
Remodel Vocal Clsrms into Science Lab, Itinerant, & Storage Space (2014-15); New Skills Lab (2015-16)	GULF BREEZE MIDDLE	Planned Cost:	\$0	\$0	\$154,889	\$71,214	\$0	\$226,103	Yes
	Student Stations:		0	0	-3	22	0	19	
	Total Classrooms:		0	0	0	1	0	1	
	Gross Sq Ft:		0	0	1,421	858	0	2,279	
Remodel Clsrms into ESE Part-Time Rm (2016-17)	HOLLEY-NAVARRE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$104,640	\$104,640	Yes
	Student Stations:		0	0	0	0	-7	-7	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	960	960	
Remodel Home Ec Lab into Science Lab w/Storage; Add New Vocal Music Rm (unfunded)	MARTIN LUTHER KING MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$840,820	\$840,820	No
	Student Stations:		0	0	0	0	34	34	
	Total Classrooms:		0	0	0	0	1	1	
	Gross Sq Ft:		0	0	0	0	4,310	4,310	
Remodel Clsrms into ESE Resource, Observation, Itinerant, & Storage Spaces (2016-17)	WOODLAWN BEACH MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$214,730	\$214,730	Yes
	Student Stations:		0	0	0	0	-44	-44	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	1,970	1,970	
New Med Ag Lab & Associated Spaces (2013-14); New Sr Skills Lab (2015-16); Remodel Rms into Primary Clsrms, Skills Labs, Storage, & Restrms (2016-17)	CENTRAL SCHOOL	Planned Cost:	\$0	\$262,192	\$0	\$235,200	\$650,000	\$1,147,392	Yes
	Student Stations:		0	20	0	25	-29	16	
	Total Classrooms:		0	1	0	1	0	2	

		Gross Sq Ft:	0	3,022	0	800	6,250	10,072	
Demolish Bldg 2; Demolish Bldgs 5 & 6 (unfunded)	CENTRAL SCHOOL	Planned Cost:	\$0	\$0	\$327,184	\$0	\$475,904	\$803,088	No
		Student Stations:	0	0	-50	0	-75	-125	
		Total Classrooms:	0	0	-2	0	-3	-5	
		Gross Sq Ft:	0	0	-3,146	0	-4,576	-7,722	
Remove 3 Relocatables; Remodel Clsrms into ESE Resource Rms & Storage (unfunded)	GULF BREEZE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$269,568	\$380,120	\$649,688	No
		Student Stations:	0	0	0	-75	-125	-200	
		Total Classrooms:	0	0	0	-3	0	-3	
		Gross Sq Ft:	0	0	0	-2,592	3,655	1,063	
Demo Bldg 3 (-5 Clsrms); Add 4 Science Labs & 2 Science Demo Rms (2012-13); Demolish Bldg 17 (2013-14)	MILTON SENIOR HIGH	Planned Cost:	\$2,500,000	\$130,936	\$0	\$0	\$0	\$2,630,936	Yes
		Student Stations:	45	-25	0	0	0	20	
		Total Classrooms:	2	-1	0	0	0	1	
		Gross Sq Ft:	1,647	-1,259	0	0	0	388	
New Construction Tech Lab (2013-14); Removing Relocatables (2015-16)	NAVARRE SENIOR HIGH	Planned Cost:	\$0	\$317,250	\$0	\$74,800	\$0	\$392,050	Yes
		Student Stations:	0	25	0	-50	0	-25	
		Total Classrooms:	0	1	0	-2	0	-1	
		Gross Sq Ft:	0	3,375	0	-1,728	0	1,647	
Remodel Clsrms into Resource Rm & ESE Resource & Supplementary Spaces, & Storage (2016-17)	PACE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$335,712	\$335,712	Yes
		Student Stations:	0	0	0	0	-100	-100	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	3,228	3,228	
Remodel Rms for Sr Hi Clsrms, Resource Rms, & Storage; Demolish bldgs 6 & 26 (unfunded)	MILTON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$396,240	\$1,407,536	\$1,803,776	No
		Student Stations:	0	0	0	-25	-225	-250	
		Total Classrooms:	0	0	0	0	-10	-10	

	Gross Sq Ft:	0	0	0	3,810	-13,534	-9,724		
Remodel Clsrms into Resource, ESE Full-time, Vocational, Storage Rms, & Restrms (unfunded)	R HOBBS MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$416,598	\$416,598	No
	Student Stations:	0	0	0	0	-88	-88		
	Total Classrooms:	0	0	0	0	0	0		
	Gross Sq Ft:	0	0	0	0	3,822	3,822		
New Vocal Music Clsrn (2016-17)	R HOBBS MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$695,850	\$695,850	Yes
	Student Stations:	0	0	0	0	30	30		
	Total Classrooms:	0	0	0	0	1	1		
	Gross Sq Ft:	0	0	0	0	2,980	2,980		

Planned Cost:	\$3,047,946	\$710,378	\$2,746,080	\$4,031,910	\$8,448,890	\$18,985,204
Student Stations:	48	20	-364	-324	-1,274	-1,894
Total Classrooms:	4	1	-9	1	-23	-26
Gross Sq Ft:	4,620	5,138	-2,732	29,566	16,732	53,324

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Expand Kitchen/Cafeteria & Associated Spaces, Site Improvements (2012-13)	S S DIXON INTERMEDIATE	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
New Kitchen/Cafeteria & Site Improvements (2012-13)	JAY JUNIOR SENIOR HIGH	\$2,595,610	\$0	\$0	\$0	\$0	\$2,595,610	Yes
Expand & Renovate Gym; New Work Eval Lab & VPI Lab; New Cov'd Patio (unfunded)	PACE SENIOR HIGH	\$0	\$0	\$0	\$1,578,899	\$2,010,591	\$3,589,490	No
Cafeteria & Associated Facilities Expansion, Site Improvements, New Art Clsrn, New Music Clsrn, Remove Bldg 2 (2012-13)	CHUMUCKLA ELEMENTARY	\$2,556,444	\$0	\$0	\$0	\$0	\$2,556,444	Yes
Renovate Bldg 1; New Media Center & Associated Spaces; New Resource Rms, Clinic Restrms (unfunded)	CENTRAL SCHOOL	\$0	\$0	\$0	\$402,063	\$1,467,120	\$1,869,183	No
Site Improvements (2014-15); Expand Kitchen (2015-16)	BAGDAD ELEMENTARY	\$0	\$0	\$50,000	\$298,763	\$0	\$348,763	Yes
Site Improvements (2016-17)	BENNETT C. RUSSELL ELEMENTARY	\$0	\$0	\$0	\$0	\$15,000	\$15,000	Yes
Add 2 ESE Supplementary Instruction Rooms(2015-16)	BERRYHILL ELEMENTARY	\$0	\$0	\$0	\$129,926	\$0	\$129,926	Yes

Site Improvements, 2 New ESE Resource Rooms (2015-16)	S S DIXON PRIMARY	\$0	\$0	\$0	\$212,060	\$0	\$212,060	Yes
Site Improvements (2015-16)	EAST MILTON ELEMENTARY	\$0	\$0	\$0	\$35,000	\$0	\$35,000	Yes
Remodeling Clsrn/Rstrm to Art Rm, Planning Office, Kiln, & Restrms; Renovating Rms 101-111; Site Improvements (2015-16)	GULF BREEZE ELEMENTARY	\$0	\$0	\$0	\$557,944	\$0	\$557,944	Yes
Site Improvements (2014-15)	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$0	\$70,000	\$0	\$0	\$70,000	Yes
Add Restrooms @ Bldg 10 (2012-13); Reroof Bldgs 5, 6, 10, 11 & Site Improvements (2013-14)	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$20,000	\$500,000	\$0	\$0	\$0	\$520,000	Yes
New Skills Lab, Resource Rms, Office Spaces, Tchr Planning & Lounge, Mechanical, Electrical, Custodial, Communication, & Storage Spaces, Restrooms, & Site Improvements (2013-14); New Kitchen/Cafeteria & Associated Spaces, Demolish Bldg 16 (2016-17)	JAY ELEMENTARY	\$0	\$973,690	\$0	\$0	\$2,159,169	\$3,132,859	Yes
Remodel Rm for Art, Tchr Planning, Kiln, & Storage (unfunded)	JAY ELEMENTARY	\$0	\$0	\$0	\$0	\$133,308	\$133,308	No
Expand & Renovate Kitchen/Cafeteria & Associated Spaces; New Resource Rm, & Site Improvements (2014-15)	ORIOLE BEACH ELEMENTARY	\$0	\$0	\$1,781,113	\$0	\$0	\$1,781,113	Yes
New Skill Lab, Resource Rms, Storage Spaces, & Site Improvements (2013-14)	PEA RIDGE ELEMENTARY	\$0	\$498,699	\$0	\$0	\$0	\$498,699	Yes
Site Improvements (2014-15)	W H RHODES ELEMENTARY	\$0	\$0	\$85,000	\$0	\$0	\$85,000	Yes
Site Improvements & Expand & Renovate Kitchen/Cafeteria & Associated Spaces (2014-15) Remodel Clsrn into Skills Lab (2015-16);	WEST NAVARRE INTERMEDIATE	\$0	\$0	\$1,296,905	\$81,816	\$0	\$1,378,721	Yes
Site Improvements (2013-14)	WEST NAVARRE PRIMARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Site Improvements, Expand & Renovate Kitchen/Cafeteria & Associated Spaces (2014-15)	AVALON MIDDLE	\$0	\$0	\$1,174,360	\$0	\$0	\$1,174,360	Yes
Site Improvements, Expand & Renovate Kitchen/Cafeteria & Associated Spaces (2013-14)	GULF BREEZE MIDDLE	\$0	\$1,952,696	\$0	\$0	\$0	\$1,952,696	Yes
Site Improvements (2013-14); Expand & Renovate Kitchen/Cafeteria & Associated Spaces; Remodel Storage (2016-17)	R HOBBS MIDDLE	\$0	\$160,000	\$0	\$0	\$2,043,600	\$2,203,600	Yes
Expand & Renovate Kitchen/Cafeteria & Associated Spaces (2013-14)	HOLLEY-NAVARRE MIDDLE	\$0	\$1,608,875	\$0	\$0	\$0	\$1,608,875	Yes
Site Improvements; Expand & Renovate Kitchen/Cafeteria & Associate Spaces (2014-15)	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$1,481,002	\$0	\$0	\$1,481,002	Yes

Site Improvements, Expand & Renovate Kitchen/Cafeteria & Associated Spaces (2015-16)	THOMAS L SIMS MIDDLE	\$0	\$0	\$0	\$1,756,392	\$0	\$1,756,392	Yes
Site Improvements; Expand & Renovate Kitchen/Cafeteria & Associated Spaces; Add New Resource Rms (unfunded)	WOODLAWN BEACH MIDDLE	\$0	\$0	\$0	\$0	\$2,206,992	\$2,206,992	No
Add Restrooms @ Track (2012-13); Site Improvements & New Cov'd PE Area & Associated Space (2013-14)	CENTRAL SCHOOL	\$10,000	\$400,388	\$0	\$0	\$0	\$410,388	Yes
Site Improvements, Expand & Renovate Kitchen/Cafeteria & Associated Spaces (2016-17)	GULF BREEZE SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,575,000	\$2,575,000	Yes
Site Improvements & Remodel Production Rm into VPI Lab (2014-15)	LOCKLIN TECHNICAL CENTER	\$0	\$0	\$116,520	\$0	\$0	\$116,520	Yes
Site Improvements (2013-14)	MILTON SENIOR HIGH	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Yes
New Softball Restrooms (2012-13); Site Improvements (2014-15)	PACE SENIOR HIGH	\$50,000	\$0	\$55,000	\$0	\$0	\$105,000	Yes
Site Improvements (2015-16)	SANTA ROSA SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$110,000	\$0	\$110,000	Yes
Expand & Renovate Gym; Upgrade HVAC Bldgs 1, 3, 9, & 11 (unfunded)	GULF BREEZE SENIOR HIGH	\$0	\$0	\$0	\$1,323,843	\$9,501,962	\$10,825,805	No
Renovate Bldgs 1,2, 10, 13, 15, & 17 (unfunded)	LOCKLIN TECHNICAL CENTER	\$0	\$0	\$0	\$0	\$2,951,061	\$2,951,061	No
New Cov'd Patio & Renovate HVAC Bldg 35 (unfunded)	MILTON SENIOR HIGH	\$0	\$0	\$0	\$0	\$7,171,929	\$7,171,929	No
New Resource Rms, ESE Resource & Itinerant Spaces; Remodel Storage Spaces & Renovate Bldg 4; Remodel Storage Spaces & Renovate Bldg 4 (unfunded)	GULF BREEZE MIDDLE	\$0	\$0	\$439,076	\$1,040,472	\$579,991	\$2,059,539	No
Renovate Bldg 1 (unfunded)	BAGDAD ELEMENTARY	\$0	\$0	\$0	\$0	\$2,724,280	\$2,724,280	No
Renovate Bldgs 1-11 (unfunded)	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$0	\$0	\$0	\$0	\$1,934,520	\$1,934,520	No
New Resource Rooms & Remodel Storage (unfunded)	THOMAS L SIMS MIDDLE	\$0	\$0	\$0	\$0	\$640,987	\$640,987	No
New Firing Range, Conf Rm, & Storage; Remodel Clsm into Skills Lab; Renovate Bldg 1; Expand & Renovate Gym; New Cov'd Patio (unfunded)	NAVARRE SENIOR HIGH	\$0	\$0	\$554,599	\$510,225	\$3,171,872	\$4,236,696	No
Renovate Bldgs 1,2, 4, 5, 6, 9, 10, & 12 (unfunded)	W H RHODES ELEMENTARY	\$0	\$0	\$0	\$0	\$3,099,152	\$3,099,152	No
Property Acquisition for Future School Site(s) (unfunded)	Location not specified	\$0	\$0	\$0	\$0	\$1,282,840	\$1,282,840	No
Renovate Bldg 1 & Upgrade Bldg 2 HVAC (unfunded)	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$0	\$0	\$5,491,080	\$5,491,080	No
Renovate Office Spaces (unfunded)	BERRYHILL ELEMENTARY	\$0	\$0	\$0	\$0	\$256,816	\$256,816	No
New Skills Lab, ESE Resource Rm, & Itinerant Rm (unfunded)	CHUMUCKLA ELEMENTARY	\$0	\$0	\$0	\$0	\$369,070	\$369,070	No

Remodel Storage; New Cov'd Patio (unfunded)	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$0	\$17,440	\$683,550	\$700,990	No
Renovate Bldg 1 & 2 (unfunded)	R HOBBS MIDDLE	\$0	\$0	\$0	\$0	\$805,464	\$805,464	No
Property Acquisition for Future School Site (2012-13)	Location not specified	\$717,160	\$0	\$0	\$0	\$0	\$717,160	Yes
Site Improvements; New Skills Lab & Resource Rm (2015-16)	HOLLEY NAVARRE PRIMARY	\$0	\$0	\$0	\$320,382	\$0	\$320,382	Yes
New ESE Resource Rms (unfunded)	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$0	\$0	\$0	\$246,826	\$246,826	No
		\$7,449,214	\$6,184,348	\$7,103,575	\$8,375,225	\$53,522,180	\$82,634,542	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Renovate Girls PE Locker Room	GULF BREEZE SENIOR HIGH	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Renovate Gym Storefront & Restrooms	MILTON SENIOR HIGH	0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
New Football Press Box	PACE SENIOR HIGH	0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
		0	\$850,000	\$0	\$0	\$0	\$0	\$850,000	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
CENTRAL SCHOOL	720	648	489	32	15	75.00 %	-109	-3	514	95.00 %	18
BERRYHILL ELEMENTARY	926	926	804	50	16	87.00 %	-54	0	845	97.00 %	17
BAGDAD ELEMENTARY	597	597	409	32	13	68.00 %	0	0	430	72.00 %	13
CHUMUCKLA ELEMENTARY	429	429	303	24	13	71.00 %	-44	-2	319	83.00 %	15
EAST MILTON ELEMENTARY	988	988	691	51	14	70.00 %	-104	0	727	82.00 %	14
GULF BREEZE ELEMENTARY	931	931	816	49	17	88.00 %	0	0	858	92.00 %	18
GULF BREEZE MIDDLE	1,008	907	902	47	19	99.00 %	19	1	948	102.00 %	20
GULF BREEZE SENIOR HIGH	1,719	1,633	1,397	73	19	86.00 %	-200	-3	1,470	103.00 %	21
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	282	282	19	17	1	7.00 %	0	0	20	7.00 %	1
JAY JUNIOR SENIOR HIGH	716	644	419	31	14	65.00 %	65	2	441	62.00 %	13
JAY ELEMENTARY	830	830	464	41	11	56.00 %	-383	-17	488	109.00 %	20
MILTON SENIOR HIGH	2,060	1,957	1,619	82	20	83.00 %	-380	-15	1,703	108.00 %	25
MUNSON ELEMENTARY	250	0	0	12	0	0.00 %	0	0	0	0.00 %	0
S S DIXON PRIMARY	709	709	661	40	17	93.00 %	43	4	695	92.00 %	16
PACE SENIOR HIGH	2,202	2,091	1,690	90	19	81.00 %	-100	0	1,776	89.00 %	20
W H RHODES ELEMENTARY	1,054	1,054	855	57	15	81.00 %	-94	0	899	94.00 %	16
R HOBBS MIDDLE	960	864	758	44	17	88.00 %	-58	1	797	99.00 %	18
MARTIN LUTHER KING MIDDLE	797	717	542	36	15	76.00 %	34	1	569	76.00 %	15
HOLLEY-NAVARRE INTERMEDIATE	973	973	756	48	16	78.00 %	-129	-2	795	94.00 %	17
HOLLEY-NAVARRE MIDDLE	1,019	917	722	47	15	79.00 %	-17	0	759	84.00 %	16
PEA RIDGE ELEMENTARY	992	992	747	50	15	75.00 %	-122	0	786	90.00 %	16
ORIOLE BEACH ELEMENTARY	846	846	781	46	17	92.00 %	-44	0	822	102.00 %	18
LOCKLIN TECHNICAL CENTER	363	435	229	18	13	53.00 %	0	0	241	55.00 %	13

BERRYHILL ADMINISTRATIVE COMPLEX	83	83	10	6	2	12.00 %	0	0	11	13.00 %	2
THOMAS L SIMS MIDDLE	960	864	870	45	19	101.00 %	0	0	915	106.00 %	20
S S DIXON INTERMEDIATE	903	903	702	44	16	78.00 %	-100	0	738	92.00 %	17
WEST NAVARRE PRIMARY	946	946	846	53	16	89.00 %	-14	0	889	95.00 %	17
NAVARRE SENIOR HIGH	2,270	2,156	1,748	91	19	81.00 %	-25	-1	1,837	86.00 %	20
WEST NAVARRE INTERMEDIATE	1,088	1,088	916	53	17	84.00 %	-28	0	964	91.00 %	18
AVALON MIDDLE	949	854	759	44	17	89.00 %	-56	0	799	100.00 %	18
WOODLAWN BEACH MIDDLE	1,150	1,035	1,048	53	20	101.00 %	-44	0	1,102	111.00 %	21
HOLLEY NAVARRE PRIMARY	827	827	775	47	16	94.00 %	-18	0	815	101.00 %	17
BENNETT C. RUSSELL ELEMENTARY	1,072	1,072	890	60	15	83.00 %	-92	0	936	96.00 %	16
	31,619	30,198	24,635	1,513	16	81.58 %	-2,054	-34	25,908	92.06 %	18

The COFTE Projected Total (25,908) for 2016 - 2017 must match the Official Forecasted COFTE Total (25,908) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	8,096
Middle (4-8)	10,358
High (9-12)	7,454
	25,908

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	25,908

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
GULF BREEZE SENIOR HIGH	0	0	0	0	3	3
HOLLEY-NAVARRE INTERMEDIATE	0	0	2	0	0	2
NAVARRE SENIOR HIGH	0	0	0	2	0	2
Total Relocatable Replacements:	0	0	2	2	3	7

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 2016 - 2017
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
S S DIXON INTERMEDIATE	Educational	0	0	0	1	0	1
NAVARRE SENIOR HIGH	Educational	0	0	5	0	0	5
AVALON MIDDLE	Educational	0	1	0	0	0	1
R HOBBS MIDDLE	Educational	0	1	0	0	0	1
JAY ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		1	2	5	1	0	9

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
BERRYHILL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GULF BREEZE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
ORIOLE BEACH ELEMENTARY	Co-Teaching	1	0	0	0	0	1
THOMAS L SIMS MIDDLE	Co-Teaching	0	15	0	0	0	15
BENNETT C. RUSSELL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		3	16	0	0	0	19

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).

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	23	0	0	23	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	4	0	0	4
	23	0	0	23	4	0	0	4

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
CENTRAL SCHOOL	25	25	25	25	25	25
BERRYHILL ELEMENTARY	0	0	0	0	0	0
BAGDAD ELEMENTARY	0	0	0	0	0	0
CHUMUCKLA ELEMENTARY	72	72	72	72	72	72
EAST MILTON ELEMENTARY	0	0	0	0	0	0
GULF BREEZE ELEMENTARY	0	0	0	0	0	0
S S DIXON INTERMEDIATE	0	0	0	0	0	0
WEST NAVARRE PRIMARY	0	0	0	0	0	0
NAVARRE SENIOR HIGH	50	50	0	0	0	20
WEST NAVARRE INTERMEDIATE	154	154	154	154	154	154
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	0	0	0	0	0	0
W H RHODES ELEMENTARY	0	0	0	0	0	0
R HOBBS MIDDLE	0	0	0	0	0	0
MARTIN LUTHER KING MIDDLE	0	0	0	0	0	0
HOLLEY-NAVARRE INTERMEDIATE	88	88	44	44	44	62

HOLLEY-NAVARRE MIDDLE	44	0	0	0	0	9
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	72	72	72	72	72	72
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	200	200	200	200	125	185
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	5	5	5	5	5	5
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.	836	792	698	698	623	729
Total number of COFTE students projected by year.	24,776	25,112	25,398	25,629	25,908	25,365
Percent in relocatables by year.	3 %	3 %	3 %	3 %	2 %	3 %

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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
GULF BREEZE SENIOR HIGH	3	75	Mobile Modular & ModSpace	0	0
S S DIXON INTERMEDIATE	0	0	ModSpace (formerly Resun)	0	0
WEST NAVARRE PRIMARY	0	0	ModSpace (formerly Resun)	0	0
NAVARRE SENIOR HIGH	0	0	ModSpace (formerly Resun)	0	0
WEST NAVARRE INTERMEDIATE	0	0	ModSpace (formerly Resun)	0	0
CHUMUCKLA ELEMENTARY	1	18	Mobile Modular	1	18
MARTIN LUTHER KING MIDDLE	0	0	ModSpace (formerly Resun)	0	0
MILTON SENIOR HIGH	0	0	Mobile Modular & Modspace	0	0
CENTRAL SCHOOL	0	0		0	0

BERRYHILL ELEMENTARY	0	0		0	0
BAGDAD ELEMENTARY	0	0		0	0
EAST MILTON ELEMENTARY	0	0		0	0
GULF BREEZE ELEMENTARY	0	0		0	0
GULF BREEZE MIDDLE	0	0		0	0
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	0	0		0	0
JAY JUNIOR SENIOR HIGH	0	0		0	0
JAY ELEMENTARY	0	0		0	0
MUNSON ELEMENTARY	0	0		0	0
S S DIXON PRIMARY	0	0		0	0
PACE SENIOR HIGH	0	0		0	0
W H RHODES ELEMENTARY	0	0		0	0
R HOBBS MIDDLE	0	0		0	0
HOLLEY-NAVARRE INTERMEDIATE	0	0		0	0
HOLLEY-NAVARRE MIDDLE	0	0		0	0
PEA RIDGE ELEMENTARY	0	0		0	0
ORIOLE BEACH ELEMENTARY	0	0		0	0
LOCKLIN TECHNICAL CENTER	0	0		0	0
BERRYHILL ADMINISTRATIVE COMPLEX	0	0		0	0
THOMAS L SIMS MIDDLE	0	0		0	0
AVALON MIDDLE	0	0		0	0
WOODLAWN BEACH MIDDLE	0	0		0	0
HOLLEY NAVARRE PRIMARY	0	0		0	0
BENNETT C. RUSSELL ELEMENTARY	0	0		0	0
	4	93		1	18

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).

Five Year Survey - Ten Year Capacity

SANTA ROSA COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

SANTA ROSA COUNTY SCHOOL DISTRICT

10/17/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 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 6 thru 10 out years (Section 29).

Closure of Munson Elementary School was approved by the School Board on August 27, 2009 and approved by DOE on September 4, 2009. Affected students were redistricted to Central School (formerly known as Central High School). The Munson Elementary School facility will be disposed of during in the 6 thru 10 out years. Anticipated revenue is unknown at this time.

Five Year Survey - Ten Year Maintenance

SANTA ROSA COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Ten Year Utilization

SANTA ROSA COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	15,826	15,826	11,310.03	71.46 %	-1,315	11,316	77.98 %
Middle - District Totals	9,506	8,553	6,427.30	75.15 %	-153	6,690	79.64 %
High - District Totals	8,735	8,296	6,531.18	78.73 %	-720	5,730	75.63 %
Other - ESE, etc	680	506	292.95	57.90 %	-96	185	45.12 %
	34,747	33,181	24,561.46	74.02 %	-2,284	23,921	77.42 %

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.

Five Year Survey - Twenty Year Capacity

SANTA ROSA COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

SANTA ROSA COUNTY SCHOOL DISTRICT

10/17/2012

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

Not Specified

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

Not Specified

Five Year Survey - Twenty Year Maintenance

SANTA ROSA COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

SANTA ROSA COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
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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.

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