

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$13,625,000	\$14,156,550	\$12,274,909	\$15,031,537	\$16,059,179	\$71,147,175
Total Project Costs	\$13,625,000	\$14,156,550	\$12,274,909	\$15,031,537	\$16,059,179	\$71,147,175
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 9/26/2017
Work Plan Submittal Date 11/14/2017
DISTRICT SUPERINTENDENT Timothy S. 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@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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,200,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$1,449,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,449,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$15,000	\$150,000	\$150,000	\$150,000	\$150,000	\$615,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$320,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$240,000	\$75,000	\$75,000	\$75,000	\$75,000	\$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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$710,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,710,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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					
Paint	\$146,000	\$125,000	\$125,000	\$125,000	\$125,000	\$646,000
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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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	\$23,000	\$10,000	\$10,000	\$10,000	\$10,000	\$63,000

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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, 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:	\$3,703,000	\$3,030,000	\$3,030,000	\$3,030,000	\$3,030,000	\$15,823,000

PECO Maintenance Expenditures	\$416,095	\$416,095	\$416,095	\$416,095	\$416,095	\$2,080,475
1.50 Mill Sub Total:	\$3,286,905	\$2,613,905	\$2,613,905	\$2,613,905	\$2,613,905	\$13,742,525

No items have been specified.

Total:	\$3,703,000	\$3,030,000	\$3,030,000	\$3,030,000	\$3,030,000	\$15,823,000
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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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,286,905	\$2,613,905	\$2,613,905	\$2,613,905	\$2,613,905	\$13,742,525
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,457,263	\$1,460,000	\$1,460,000	\$1,460,000	\$1,460,000	\$7,297,263
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,825,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,825,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$3,377,000	\$3,378,647	\$3,370,351	\$3,371,441	\$3,343,138	\$16,840,577
Rent/Lease Relocatables	\$291,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,291,000
Environmental Problems	\$185,000	\$100,000	\$100,000	\$100,000	\$100,000	\$585,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$865,067	\$870,000	\$870,000	\$870,000	\$870,000	\$4,345,067
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Repair/Replace Doors/Windows	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000
Relocating of Portables	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Playground/P.E. Improvements	\$115,000	\$75,000	\$75,000	\$75,000	\$75,000	\$415,000

Repair/Replace Security Alarm	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Classroom Renovations	\$300,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
Maint. of Walkways & Awnings	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Technological Infrastructure	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Whiteboards	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Cabinets	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
Restroom/Locker Rm Renovations	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	\$260,000
Other Paving (basketball, track, etc)	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Millage Funds Capital Outlay Pmt to Charter Schools	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Local Expenditure Totals:	\$13,322,235	\$11,852,552	\$11,844,256	\$11,845,346	\$11,817,043	\$60,681,432

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$9,861,255,888	\$10,661,002,446	\$11,350,527,592	\$12,133,374,993	\$12,984,418,919	\$56,990,579,838
(2) The Millage 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		\$16,566,910	\$17,910,484	\$19,068,886	\$20,384,070	\$21,813,824	\$95,744,174
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$13,253,528	\$14,328,387	\$15,255,109	\$16,307,256	\$17,451,059	\$76,595,339
(5) Difference of lines (3) and (4)		\$3,313,382	\$3,582,097	\$3,813,777	\$4,076,814	\$4,362,765	\$19,148,835

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$366,910	\$1,299,162	\$1,628,545	\$3,294,617
PECO Maintenance Expenditures		\$416,095	\$416,095	\$416,095	\$416,095	\$416,095	\$2,080,475
		\$416,095	\$416,095	\$783,005	\$1,715,257	\$2,044,640	\$5,375,092

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$430,306	\$430,306	\$430,306	\$430,306	\$430,306	\$2,151,530
CO & DS Interest on Undistributed CO	360	\$9,040	\$9,040	\$9,040	\$9,040	\$9,040	\$45,200
		\$439,346	\$439,346	\$439,346	\$439,346	\$439,346	\$2,196,730

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 2016 - 2017? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 3/28/2017
Date of Expiration: 12/31/2028
Anticipated Revenue Start Date: 1/1/2019
Anticipated Revenue End Date: 12/31/2028
Estimated Annualized Revenue: \$8,000,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$80,000,000
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 74 %
Percentage of Vote AGAINST: 26 %

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Local Capital Improvement Fund (390)	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	\$755,000
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	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$41,500,000
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	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$23,998,878	\$2,665,086	\$41,610	\$445,914	\$76,899	\$27,228,387
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$16,385,747)	\$0	\$0	\$0	\$0	(\$16,385,747)
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	(\$2,665,086)	(\$41,610)	(\$445,914)	(\$76,899)	(\$181,731)	(\$3,411,240)
Capital Outlay - General Revenue (396)	\$11,104	\$11,104	\$11,104	\$11,104	\$11,104	\$55,520
Variance	(\$155,788)	\$155,789	\$0	\$0	\$0	\$1
Subtotal	\$13,254,361	\$11,241,369	\$8,057,800	\$8,831,119	\$8,357,272	\$49,741,921

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$13,253,528	\$14,328,387	\$15,255,109	\$16,307,256	\$17,451,059	\$76,595,339
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$13,322,235)	(\$11,852,552)	(\$11,844,256)	(\$11,845,346)	(\$11,817,043)	(\$60,681,432)
PECO Maintenance Revenue	\$416,095	\$416,095	\$416,095	\$416,095	\$416,095	\$2,080,475
Available 1.50 Mill for New Construction	(\$68,707)	\$2,475,835	\$3,410,853	\$4,461,910	\$5,634,016	\$15,913,907

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$439,346	\$439,346	\$439,346	\$439,346	\$439,346	\$2,196,730
PECO New Construction Revenue	\$0	\$0	\$366,910	\$1,299,162	\$1,628,545	\$3,294,617
Other/Additional Revenue	\$13,254,361	\$11,241,369	\$8,057,800	\$8,831,119	\$8,357,272	\$49,741,921
Total Additional Revenue	\$13,693,707	\$11,680,715	\$8,864,056	\$10,569,627	\$10,425,163	\$55,233,268
Total Available Revenue	\$13,625,000	\$14,156,550	\$12,274,909	\$15,031,537	\$16,059,179	\$71,147,175

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
Remodel 3 Intm Clsrms (403,404 508) into ESE FT, Res, & Storage	AVALON MIDDLE	Planned Cost:	\$0	\$0	\$276,120	\$0	\$0	\$276,120	Yes
	Student Stations:		0	0	-56	0	0	-56	
	Total Classrooms:		0	0	-2	0	0	-2	
	Gross Sq Ft:		0	0	2,655	0	0	2,655	
Demolish Bldg 3 & 17 (2020-21); Demolish Bldg 6 (2021-22)	MILTON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,536,106	\$1,109,823	\$2,645,929	Yes
	Student Stations:		0	0	0	-130	-100	-230	
	Total Classrooms:		0	0	0	-5	-4	-9	
	Gross Sq Ft:		0	0	0	-10,742	-7,761	-18,503	
6 Classroom Addition (2017-18); Remove 2 Relocatables Rms 603 & 604 (2018-19); ESE Addtn (2019-20)	JAY ELEMENTARY	Planned Cost:	\$2,000,000	\$216,000	\$545,184	\$0	\$0	\$2,761,184	Yes
	Student Stations:		116	-33	35	0	0	118	
	Total Classrooms:		6	-2	4	0	0	8	
	Gross Sq Ft:		5,244	-1,728	2,524	0	0	6,040	

Remodel rooms 0219L, 0362L into ESE Pre-K	BENNETT C. RUSSELL ELEMENTARY	Planned Cost:	\$0	\$0	\$201,250	\$0	\$0	\$201,250	Yes
	Student Stations:		0	0	-26	0	0	-26	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	1,610	0	0	1,610	
Return 1 Leased Relocatable	CHUMUCKLA ELEMENTARY	Planned Cost:	\$0	\$108,000	\$0	\$0	\$0	\$108,000	Yes
	Student Stations:		0	-18	0	0	0	-18	
	Total Classrooms:		0	-1	0	0	0	-1	
	Gross Sq Ft:		0	-864	0	0	0	-864	
Remodel 2 Intm Clsrms (414,416) into ESE FT, Itin, & Storage	S S DIXON INTERMEDIATE	Planned Cost:	\$0	\$202,500	\$0	\$0	\$0	\$202,500	Yes
	Student Stations:		0	-34	0	0	0	-34	
	Total Classrooms:		0	-1	0	0	0	-1	
	Gross Sq Ft:		0	1,620	0	0	0	1,620	
Remodel Intm Clsrms (216,217,243,244) into Resource Rms & Itinerant Spc; (2018-19); Remodel 4 Intm. Clsrms (2,207,215,238) into Primary Clsrms, Mech, & Storage (2019-20)	EAST MILTON ELEMENTARY	Planned Cost:	\$0	\$557,250	\$574,625	\$0	\$0	\$1,131,875	Yes
	Student Stations:		0	-88	-16	0	0	-104	
	Total Classrooms:		0	-4	0	0	0	-4	
	Gross Sq Ft:		0	4,458	4,597	0	0	9,055	
Return 3 Leased Portables (702,703,704)	HOLLEY-NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$324,000	\$0	\$324,000	Yes
	Student Stations:		0	0	0	-54	0	-54	
	Total Classrooms:		0	0	0	-3	0	-3	
	Gross Sq Ft:		0	0	0	-2,592	0	-2,592	
Return 2 Leased Relocatables	HOLLEY-NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$348,500	\$0	\$0	\$0	\$348,500	Yes
	Student Stations:		0	-44	0	0	0	-44	
	Total Classrooms:		0	-2	0	0	0	-2	

		Gross Sq Ft:	0	-2,788	0	0	0	-2,788	
Demolish Portion of Bldg 1 (2018-19); Demolish Bldg 4 (2019-20)	JAY ELEMENTARY	Planned Cost:	\$0	\$1,693,875	\$1,408,250	\$0	\$0	\$3,102,125	Yes
		Student Stations:	0	-216	-216	0	0	-432	
		Total Classrooms:	0	-10	-10	0	0	-20	
		Gross Sq Ft:	0	-13,551	-11,266	0	0	-24,817	
Remodel 3 Intm Clsrms (91,94,95) into ESE Pre-K & Part-time Rms (2018-19); Remodel 2 Pri Clsrms (75,77) into Resource Rm & Storage (2020-21); Remodel 3 Pri Clsrms (84,85,105) into 2 ESE Rms & Associated Space (2021-22)	PEA RIDGE ELEMENTARY	Planned Cost:	\$0	\$395,875	\$0	\$253,625	\$361,875	\$1,011,375	Yes
		Student Stations:	0	-31	0	-36	-34	-101	
		Total Classrooms:	0	0	0	-2	-1	-3	
		Gross Sq Ft:	0	3,167	0	2,029	2,895	8,091	
Return 3 Leased Relocatables	WEST NAVARRE PRIMARY	Planned Cost:	\$0	\$324,000	\$0	\$0	\$0	\$324,000	Yes
		Student Stations:	0	-28	0	0	0	-28	
		Total Classrooms:	0	-3	0	0	0	-3	
		Gross Sq Ft:	0	-2,592	0	0	0	-2,592	
Remodel 5 Intm Clsrms into 2 ESE Clsrms & Associated Space	R HOBBS MIDDLE	Planned Cost:	\$0	\$0	\$0	\$397,488	\$0	\$397,488	Yes
		Student Stations:	0	0	0	-88	0	-88	
		Total Classrooms:	0	0	0	-3	0	-3	
		Gross Sq Ft:	0	0	0	3,822	0	3,822	
Removing 2 Leased Relocatables (2018-19); Demolish Bldgs 2,5,6 (2020-21); 4 New Clsrms (2021-22)	CENTRAL SCHOOL	Planned Cost:	\$0	\$247,104	\$0	\$1,104,246	\$3,321,600	\$4,672,950	Yes
		Student Stations:	0	-47	0	-119	100	-66	
		Total Classrooms:	0	-2	0	-5	4	-3	
		Gross Sq Ft:	0	-1,728	0	-7,722	3,600	-5,850	
Return 2 Leased Relocatables	GULF BREEZE SENIOR HIGH	Planned Cost:	\$0	\$247,104	\$0	\$0	\$0	\$247,104	Yes

	Student Stations:		0	-50	0	0	0	-50	
	Total Classrooms:		0	-2	0	0	0	-2	
	Gross Sq Ft:		0	-1,728	0	0	0	-1,728	
Remodel 4 Clsrms (48,50,51,54) into Resource Rooms, Storage, & Suppl Instruct.	PACE SENIOR HIGH	Planned Cost:	\$0	\$0	\$461,604	\$0	\$0	\$461,604	Yes
	Student Stations:		0	0	-100	0	0	-100	
	Total Classrooms:		0	0	-4	0	0	-4	
	Gross Sq Ft:		0	0	3,228	0	0	3,228	
NEW SCHOOL, NEW CONSTRUCTION: South End K-8 @ Elkhart Dr & Federal St, Navarre (unfunded)	Location not specified	Planned Cost:	\$0	\$30,226,104	\$0	\$0	\$0	\$30,226,104	No
	Student Stations:		0	1,182	0	0	0	1,182	
	Total Classrooms:		0	94	0	0	0	94	
	Gross Sq Ft:		0	160,752	0	0	0	160,752	
Planned Cost:			\$2,000,000	\$34,566,312	\$3,467,033	\$3,615,465	\$4,793,298	\$48,442,108	
Student Stations:			116	593	-379	-427	-34	-131	
Total Classrooms:			6	67	-12	-18	-1	42	
Gross Sq Ft:			5,244	145,018	3,348	-15,205	-1,266	137,139	

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
DCC Controls (2017-18); Site Improvements/Parking (2019-20); Expand/Renovate Kitchen/Cafeteria (2020-21)	AVALON MIDDLE	\$110,000	\$0	\$140,000	\$1,000,000	\$0	\$1,250,000	Yes
Energy Upgrades & Addl funds for Chiller Plant/HVAC Renovation (2017-18); Site Improvements - Parking (2019-20)	MARTIN LUTHER KING MIDDLE	\$3,400,000	\$0	\$60,000	\$0	\$0	\$3,460,000	Yes
Other Renovations Bldg 1 (unfunded)	AVALON MIDDLE	\$0	\$0	\$0	\$0	\$6,845,740	\$6,845,740	No
Other Renovations Bldgs 1 & 2 (unfunded)	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$1,718,805	\$0	\$438,840	\$2,157,645	No
Bldg 35 Energy Upgrades, Chiller Plant, HVAC Renov. (2017/18); Site Improvements - Drainage & Parking (2019-20); Other Renovations Bldg 52 (2021-22)	MILTON SENIOR HIGH	\$1,500,000	\$0	\$140,000	\$0	\$827,355	\$2,467,355	Yes

Other Renovations Bldg 35; Bldg 50; Bldg 35; (unfunded)	MILTON SENIOR HIGH	\$272,340	\$1,005,385	\$0	\$1,445,995	\$0	\$2,723,720	No
Flood Remediation (June 2017); Site Improvement - Bus Loading Area (2019-20); Other Renovations Bldg 5 (2021-22)	EAST MILTON ELEMENTARY	\$500,000	\$0	\$40,000	\$0	\$277,801	\$817,801	Yes
DOUGLAS A. DILLON ADMINISTRATIVE CENTER Addl Funding for Remodel/Renovation of Newly Acquired Site	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Kitchen/Cafeteria (2017-18); Skills Lab, Resrouce Rms, Offices, Storage, Lounge, Mechanical Rms, Restrms Addition (2019-20)	JAY ELEMENTARY	\$3,500,000	\$0	\$1,030,496	\$0	\$0	\$4,530,496	Yes
SANTA ROSA ADULT SCHOOL New Gang Restrooms	LOCKLIN TECHNICAL CENTER	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
FUTURE HIGH SCHOOL SITE: Advanced Placement Academy @ Bell Ln	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Septic System (2017-18); New Covered PE Area (2018-19); Site Improvement - Parking (2021-22)	CENTRAL SCHOOL	\$60,000	\$596,024	\$0	\$0	\$75,000	\$731,024	Yes
New Switches for Data Processing	SANTA ROSA SUPERINTENDENT'S OFFICE	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Other Renovations Bldgs 1 & 7 (unfunded)	BAGDAD ELEMENTARY	\$0	\$0	\$4,844,410	\$0	\$0	\$4,844,410	No
Site Improvements - Parking	BAGDAD ELEMENTARY	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Yes
DDC Controls (2018-19); Site Development - Parking (2020-21)	BENNETT C. RUSSELL ELEMENTARY	\$0	\$100,000	\$0	\$75,000	\$0	\$175,000	Yes
Other Renovations (unfunded)	BENNETT C. RUSSELL ELEMENTARY	\$0	\$0	\$11,900,389	\$0	\$0	\$11,900,389	No
Energy Upgrades, DDC Controls, LED Lighting	BERRYHILL ELEMENTARY	\$0	\$380,638	\$0	\$0	\$0	\$380,638	Yes
Other Renovations Bldgs 1 (2019-20) & 5 (2021-22)	CHUMUCKLA ELEMENTARY	\$0	\$0	\$693,050	\$0	\$783,895	\$1,476,945	Yes
Other Renovations Bldg 10 (unfunded)	S S DIXON PRIMARY	\$0	\$0	\$893,993	\$0	\$0	\$893,993	No
Other Renovations Bldgs1, 3 (unfunded)	EAST MILTON ELEMENTARY	\$0	\$4,261,438	\$0	\$0	\$0	\$4,261,438	No
Remodel rooms 160, 161 into Art classroom & associated space (2019-20); Site Improvement - Parking (2020-21)	GULF BREEZE ELEMENTARY	\$0	\$0	\$178,750	\$40,000	\$0	\$218,750	Yes
Other Renovations Bldgs 1, 2, 3, 4, 13 (unfunded)	GULF BREEZE ELEMENTARY	\$0	\$2,714,432	\$578,842	\$1,962,203	\$0	\$5,255,477	No
Site Improvement - Parking (2018-19)	HOLLEY-NAVARRE PRIMARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Other Renovations Bldg 1 (unfunded)	HOLLEY-NAVARRE PRIMARY	\$0	\$0	\$10,689,705	\$0	\$0	\$10,689,705	No
Site Improvement - Parking & Bus Ramp (2018-19); Other Renovations Bldgs 1 (2019-20); & 5 (2020-21)	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$60,000	\$112,880	\$1,707,577	\$0	\$1,880,457	Yes

Site Improvement - Parking (2018-19); Other Renovations Bldgs 1, 2 (2019-20); 3, 5, (2020-21); 6, 11, 12 (2021-22)	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$0	\$100,000	\$657,280	\$450,192	\$236,882	\$1,444,354	Yes
Other Renovations Bldg 1 (unfunded)	ORIOLE BEACH ELEMENTARY	\$0	\$7,000,103	\$0	\$0	\$0	\$7,000,103	No
Site Improvement (2018-19)	ORIOLE BEACH ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Other Renovations (unfunded)	PEA RIDGE ELEMENTARY	\$0	\$0	\$7,998,422	\$0	\$0	\$7,998,422	No
Site Improvement - Parking	PEA RIDGE ELEMENTARY	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
Site Improvement - Parking (2018-19)	W H RHODES ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Other Renovations (2019-20)	W H RHODES ELEMENTARY	\$0	\$0	\$462,934	\$0	\$0	\$462,934	Yes
Site Improvement - Parking (2019-20)	WEST NAVARRE PRIMARY	\$0	\$0	\$160,000	\$0	\$0	\$160,000	Yes
Other Renovations (unfunded)	WEST NAVARRE PRIMARY	\$0	\$0	\$0	\$10,129,561	\$0	\$10,129,561	No
Site Improvement - Parking (2018-19); Site Expansion (2020-21)	WEST NAVARRE INTERMEDIATE	\$0	\$75,000	\$0	\$50,000	\$0	\$125,000	Yes
Other Renovations (unfunded)	WEST NAVARRE INTERMEDIATE	\$0	\$0	\$0	\$9,497,788	\$0	\$9,497,788	No
Site Improvement - Parking, Drainage (2018-19); Other Renovations Bldg 1 (2021-22)	GULF BREEZE MIDDLE	\$0	\$120,000	\$0	\$0	\$1,245,795	\$1,365,795	Yes
Other Renovations Bldgs 2, 4, 5 (unfunded)	GULF BREEZE MIDDLE	\$0	\$0	\$0	\$2,097,048	\$0	\$2,097,048	No
Site Improvement - PE Courts & Track (2019-20); Remodel Custodial Storage (Bldg 6, Rm 5) into Material Storage	R HOBBS MIDDLE	\$0	\$0	\$75,000	\$0	\$41,600	\$116,600	Yes
Other Renovations Bldg 1 & 2 (2021-22)	R HOBBS MIDDLE	\$0	\$0	\$0	\$0	\$3,464,939	\$3,464,939	Yes
Site Improvement - Parking (2019-20)	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Yes
Other Renovations Bldg 1 (unfunded)	THOMAS L SIMS MIDDLE	\$0	\$0	\$8,343,722	\$0	\$0	\$8,343,722	No
Expand/Renovate Kitchen (2019-20)	WOODLAWN BEACH MIDDLE	\$0	\$0	\$1,401,064	\$0	\$0	\$1,401,064	Yes
Expand/Renovate Kitchen/Cafeteria (2020-21)	GULF BREEZE SENIOR HIGH	\$0	\$0	\$0	\$4,595,591	\$0	\$4,595,591	Yes
Bldg 11 HVAC Renovation (2018-19); Site Improvement - Parking & Bus Ramp (2019-20); Bldg 9 HVAC Renovation (2020-21)	GULF BREEZE SENIOR HIGH	\$0	\$662,245	\$100,000	\$952,755	\$0	\$1,715,000	Yes
Site Improvement - Parking (2018-19); Renovate Bldg 9 (2019-20)	JAY JUNIOR SENIOR HIGH	\$0	\$150,000	\$363,185	\$0	\$0	\$513,185	Yes
Site Improvement - Pave South Side of Russell Center (2018-19); Remodel Bldg 11, Rm 103 into VPI Lab (2019-20); Other Renovations Bldgs 13 & 15 (2021-22)	LOCKLIN TECHNICAL CENTER	\$0	\$75,000	\$125,840	\$0	\$1,805,950	\$2,006,790	Yes
Other Renovations Bldg 1, 2, 10, 17 (unfunded)	LOCKLIN TECHNICAL CENTER	\$0	\$754,015	\$234,365	\$1,218,725	\$0	\$2,207,105	No

Site Improvement - Parking (2018-19); Renovate Bldg 1 (2019-20); Expand/Renovate Gym (2020-21)	NAVARRE SENIOR HIGH	\$0	\$75,000	\$708,225	\$2,244,957	\$0	\$3,028,182	Yes
Renovate Bldg 1 (2018-19); Expand/Renovate Gym (2019-20); Site Development & Improvement - Parking & Bus Ramp (2020-21)	PACE SENIOR HIGH	\$0	\$92,435	\$2,174,172	\$300,000	\$0	\$2,566,607	Yes
NEW SCHOOL, SITE DEVELOPMENT: South End K-8 @ Elkhart Dr & Federal St, Navarre	Location not specified	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	Yes
Site Improvement - Track, Bus Ramp, Parking (2019-20)	S S DIXON INTERMEDIATE	\$0	\$0	\$125,000	\$0	\$0	\$125,000	Yes
Other Renovations Bldg 1 (unfunded)	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$7,018,232	\$0	\$0	\$7,018,232	No
Other Renovations Bldg 13	S S DIXON PRIMARY	\$0	\$0	\$0	\$0	\$2,506,664	\$2,506,664	Yes
		\$11,117,340	\$25,551,715	\$63,028,761	\$37,767,392	\$18,550,461	\$156,015,669	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Baseball & Softball Batting Cages	MILTON SENIOR HIGH	0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Baseball & Softball Batting Cages	CENTRAL SCHOOL	0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Football Field Irrigation	GULF BREEZE SENIOR HIGH	0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Lights @ Athletic Activity Field	NAVARRE SENIOR HIGH	0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Joint-use Concession Stand	NAVARRE SENIOR HIGH	0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Remodel Lounge into Guidance Office	JAY JUNIOR SENIOR HIGH	0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
		0	\$780,000	\$0	\$0	\$0	\$0	\$780,000	

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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
CENTRAL SCHOOL	710	639	557	32	17	87.00 %	-66	-3	602	105.00 %	21
BERRYHILL ELEMENTARY	913	913	804	50	16	88.00 %	0	0	833	91.00 %	17
BAGDAD ELEMENTARY	579	579	441	31	14	76.00 %	0	0	427	74.00 %	14
CHUMUCKLA ELEMENTARY	393	393	339	22	15	86.00 %	-18	-1	350	93.00 %	17
EAST MILTON ELEMENTARY	988	988	719	51	14	73.00 %	-104	-4	764	86.00 %	16
GULF BREEZE ELEMENTARY	913	913	722	48	15	79.00 %	0	0	760	83.00 %	16
WOODLAWN BEACH MIDDLE	1,176	1,058	1,041	53	20	98.00 %	0	0	1,061	100.00 %	20
HOLLEY-NAVARRE PRIMARY	986	986	910	56	16	92.00 %	-54	-3	862	92.00 %	16
BENNETT C. RUSSELL ELEMENTARY	1,076	1,076	868	60	14	81.00 %	-26	0	869	83.00 %	14
THOMAS L SIMS MIDDLE	960	864	970	45	22	112.00 %	0	0	901	104.00 %	20
S S DIXON INTERMEDIATE	903	903	872	44	20	97.00 %	-34	-1	848	98.00 %	20
WEST NAVARRE PRIMARY	971	971	845	56	15	87.00 %	-28	-3	875	93.00 %	17
NAVARRE SENIOR HIGH	2,320	2,204	1,975	93	21	90.00 %	0	0	2,274	103.00 %	24
WEST NAVARRE INTERMEDIATE	1,088	1,088	998	53	19	92.00 %	0	0	954	88.00 %	18
AVALON MIDDLE	949	854	708	44	16	83.00 %	-56	-2	742	93.00 %	18
HOLLEY-NAVARRE INTERMEDIATE	963	963	886	47	19	92.00 %	-44	-2	848	92.00 %	19
HOLLEY-NAVARRE MIDDLE	995	895	947	46	21	106.00 %	0	0	933	104.00 %	20
PEA RIDGE ELEMENTARY	962	962	777	49	16	81.00 %	-101	-3	792	92.00 %	17
ORIOLE BEACH ELEMENTARY	846	846	838	46	18	99.00 %	0	0	848	100.00 %	18
LOCKLIN TECHNICAL CENTER	313	375	219	16	14	58.00 %	0	0	166	44.00 %	10
BERRYHILL ADMINISTRATIVE COMPLEX	67	67	23	6	4	35.00 %	0	0	17	25.00 %	3
MUNSON ELEMENTARY	250	0	0	12	0	0.00 %	0	0	0	0.00 %	0
S S DIXON PRIMARY	745	745	746	42	18	100.00 %	0	0	761	102.00 %	18
PACE SENIOR HIGH	2,195	2,085	1,764	90	20	85.00 %	-100	-4	2,056	104.00 %	24
W H RHODES ELEMENTARY	1,090	1,090	876	59	15	80.00 %	0	0	896	82.00 %	15
R HOBBS MIDDLE	960	864	696	44	16	81.00 %	-88	-3	738	95.00 %	18

MARTIN LUTHER KING MIDDLE	785	706	581	36	16	82.00 %	0	0	626	89.00 %	17
GULF BREEZE MIDDLE	1,047	942	940	48	20	100.00 %	0	0	956	101.00 %	20
GULF BREEZE SENIOR HIGH	1,744	1,656	1,598	74	22	96.00 %	-50	-2	1,702	106.00 %	24
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	282	282	23	17	1	8.00 %	0	0	16	6.00 %	1
JAY JUNIOR SENIOR HIGH	787	708	410	33	12	58.00 %	0	0	439	62.00 %	13
JAY ELEMENTARY	841	841	495	42	12	59.00 %	-314	-12	535	102.00 %	18
MILTON SENIOR HIGH	2,085	1,980	1,700	83	20	86.00 %	-230	-9	1,792	102.00 %	24
	31,882	30,436	26,285	1,528	17	86.36 %	-1,313	-52	27,243	93.54 %	18

The COFTE Projected Total (27,243) for 2021 - 2022 must match the Official Forecasted COFTE Total (28,343) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	8,564
Middle (4-8)	11,370
High (9-12)	8,410
	28,343

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	484
Middle (4-8)	617
High (9-12)	0
	28,344

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
CENTRAL SCHOOL	0	2	0	0	0	2
CHUMUCKLA ELEMENTARY	0	1	0	0	0	1
GULF BREEZE SENIOR HIGH	0	2	0	0	0	2
JAY ELEMENTARY	0	2	0	0	0	2
HOLLEY-NAVARRE INTERMEDIATE	0	2	0	0	0	2
WEST NAVARRE PRIMARY	0	3	0	0	0	3
HOLLEY-NAVARRE PRIMARY	0	0	0	3	0	3
Total Relocatable Replacements:	0	12	0	3	0	15

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 2021 - 2022
Learning Academy/Rader School Alternative Placement	15	OTHER	1998	330	165	10	240
Capstone Academy	2	OTHER	2010	20	9	5	18
	17			350	174		258

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
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	Educational	1	0	0	0	0	1
JAY ELEMENTARY	Educational	0	1	0	0	0	1
AVALON MIDDLE	Educational	0	1	0	0	0	1
Total Educational Classrooms:		1	2	0	0	0	3

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	Co-Teaching	1	0	0	0	0	1
JAY ELEMENTARY	Co-Teaching	0	2	0	0	0	2
S S DIXON PRIMARY	Co-Teaching	2	0	0	0	0	2
HOLLEY-NAVARRE INTERMEDIATE	Co-Teaching	0	3	0	0	0	3
HOLLEY-NAVARRE MIDDLE	Co-Teaching	0	3	0	0	0	3
PEA RIDGE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
ORIOLE BEACH ELEMENTARY	Co-Teaching	0	0	0	1	1	2
S S DIXON INTERMEDIATE	Co-Teaching	0	1	0	0	0	1
NAVARRE SENIOR HIGH	Co-Teaching	0	0	0	1	0	1
AVALON MIDDLE	Co-Teaching	0	10	0	0	0	10
WOODLAWN BEACH MIDDLE	Co-Teaching	0	0	0	0	1	1
HOLLEY-NAVARRE PRIMARY	Co-Teaching	2	0	0	0	0	2
BENNETT C. RUSSELL ELEMENTARY	Co-Teaching	5	2	0	0	0	7
Total Co-Teaching Classrooms:		12	21	0	2	2	37

Infrastructure Tracking

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

N/A

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

K-8 School located at Elkhardt Drive and Federal Street, Navarre, Florida

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	3	0	0	3	4	0	0	4
Middle (4-8)	0	0	0	0	2	0	0	2
High (9-12)	0	0	0	0	0	0	0	0
	3	0	0	3	6	0	0	6

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
CENTRAL SCHOOL	72	25	25	25	25	34
BERRYHILL ELEMENTARY	0	0	0	0	0	0
BAGDAD ELEMENTARY	0	0	0	0	0	0
CHUMUCKLA ELEMENTARY	54	36	36	36	36	40
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	28	0	0	0	0	6
NAVARRE SENIOR HIGH	50	50	50	50	50	50
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	44	44	44	44	53
HOLLEY-NAVARRE MIDDLE	44	44	44	44	44	44
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	46	46	46	46	46	46
HOLLEY-NAVARRE PRIMARY	90	90	90	36	36	68
PACE SENIOR HIGH	0	0	0	0	0	0
GULF BREEZE MIDDLE	0	0	0	0	0	0
GULF BREEZE SENIOR HIGH	225	225	175	175	175	195
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	33	0	0	0	0	7

Totals for SANTA ROSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,010	840	790	736	736	822
Total number of COFTE students projected by year.	26,788	27,103	27,508	27,873	28,343	27,523
Percent in relocatables by year.	4 %	3 %	3 %	3 %	3 %	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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
GULF BREEZE SENIOR HIGH	2	50	Mobile Modular	0	0
CHUMUCKLA ELEMENTARY	1	18	Mobile Modular	0	0

CENTRAL SCHOOL	2	47	Mobile Modular	0	0
JAY ELEMENTARY	2	33	Mobile Modular	0	0
HOLLEY-NAVARRE INTERMEDIATE	2	44	Mobile Modular	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
MILTON SENIOR HIGH	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
MARTIN LUTHER KING MIDDLE	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
S S DIXON INTERMEDIATE	0	0		0	0
NAVARRE SENIOR HIGH	0	0		0	0
WEST NAVARRE INTERMEDIATE	0	0		0	0
AVALON MIDDLE	0	0		0	0
WOODLAWN BEACH MIDDLE	0	0		0	0
BENNETT C. RUSSELL ELEMENTARY	0	0		0	0
	9	192		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, virtual school, & 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.

Not Specified

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	14,539	14,539	12,158.19	83.62 %	-723	13,992	101.27 %
Middle - District Totals	8,369	7,530	6,848.40	90.94 %	-144	7,881	106.70 %
High - District Totals	8,344	7,925	7,036.62	88.79 %	-446	8,098	108.28 %
Other - ESE, etc	630	442	242.11	54.75 %	0	279	63.12 %
	31,882	30,436	26,285.32	86.36 %	-1,313	30,250	103.87 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	14,539	14,539	12,158.19	83.62 %	-723	15,826	114.55 %
Middle - District Totals	8,369	7,530	6,848.40	90.94 %	-144	8,914	120.69 %
High - District Totals	8,344	7,925	7,036.62	88.79 %	-446	9,159	122.46 %
Other - ESE, etc	630	442	242.11	54.75 %	0	316	71.49 %
	31,882	30,436	26,285.32	86.36 %	-1,313	34,215	117.48 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.