

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$8,530,000	\$11,898,498	\$10,315,679	\$10,966,389	\$14,679,563	\$56,390,129
Total Project Costs	\$8,530,000	\$11,898,498	\$10,315,679	\$10,966,389	\$14,679,563	\$56,390,129
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

Work Plan Submittal Date 10/01/2018

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$210,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,210,000
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, 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	\$366,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,366,000
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, 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	\$1,697,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,697,000
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, 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, 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	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$95,000
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, 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	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000	\$510,000
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, 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	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$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 INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, 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	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL CENTER, MARTIN LUTHER KING MIDDLE, MILTON SENIOR HIGH, NAVARRE SENIOR HIGH, ORIOLE BEACH ELEMENTARY, PACE SENIOR HIGH, PEA RIDGE ELEMENTARY, R HOBBS MIDDLE, S S DIXON INTERMEDIATE, S S DIXON PRIMARY, SANTA ROSA SUPERINTENDENT'S OFFICE, T R JACKSON ESE PRE-K/FULL SERVICE CENTER, THOMAS L SIMS MIDDLE, W H RHODES ELEMENTARY, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Telephone/Intercom System	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
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, 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	\$1,075,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,075,000
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, 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	\$90,000	\$100,000	\$100,000	\$100,000	\$100,000	\$490,000
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, 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	\$41,000	\$10,000	\$10,000	\$10,000	\$10,000	\$81,000

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, 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:	\$3,854,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$15,874,000

PECO Maintenance Expenditures	\$428,734	\$428,734	\$428,734	\$428,734	\$428,734	\$2,143,670
1.50 Mill Sub Total:	\$3,425,266	\$2,576,266	\$2,576,266	\$2,576,266	\$2,576,266	\$13,730,330

No items have been specified.

Total:	\$3,854,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$15,874,000
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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,425,266	\$2,576,266	\$2,576,266	\$2,576,266	\$2,576,266	\$13,730,330
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,804,090	\$2,304,090	\$2,304,090	\$2,304,090	\$2,304,090	\$12,020,450
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,700,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,700,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,444,347	\$5,500,000	\$5,500,000	\$5,500,000	\$4,000,000	\$26,944,347
Rent/Lease Relocatables	\$295,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,495,000
Environmental Problems	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$720,000
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)	\$877,000	\$880,000	\$880,000	\$880,000	\$880,000	\$4,397,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Cabinets	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Whiteboards	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Technological Infrastructure	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Millage Funds Capital Outlay Pmt to Charter Schools	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Other Paving (basketball, track, etc)	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Restroom/Locker Rm Renovations	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Playground/P.E. Improvements	\$265,000	\$150,000	\$150,000	\$150,000	\$150,000	\$865,000
Relocating of Portables	\$225,000	\$100,000	\$100,000	\$100,000	\$100,000	\$625,000
Repair/Replace Doors/Windows	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000
Maint. of Walkways & Awnings	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Classroom Renovations	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Repair/Replace Security Alarms	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Local Expenditure Totals:	\$17,580,703	\$14,915,356	\$14,915,356	\$14,915,356	\$13,415,356	\$75,742,127

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$10,655,143,028	\$11,141,948,650	\$11,872,858,565	\$12,686,510,084	\$13,522,485,103	\$59,878,945,430
(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		\$17,900,640	\$18,718,474	\$19,946,402	\$21,313,337	\$22,717,775	\$100,596,628
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$14,320,512	\$14,974,779	\$15,957,122	\$17,050,670	\$18,174,220	\$80,477,303
(5) Difference of lines (3) and (4)		\$3,580,128	\$3,743,695	\$3,989,280	\$4,262,667	\$4,543,555	\$20,119,325

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$428,734	\$428,734	\$428,734	\$428,734	\$428,734	\$2,143,670
		\$428,734	\$428,734	\$428,734	\$428,734	\$428,734	\$2,143,670

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$674,091	\$674,091	\$674,091	\$674,091	\$674,091	\$3,370,455
CO & DS Interest on Undistributed CO	360	\$11,773	\$11,773	\$11,773	\$11,773	\$11,773	\$58,865
		\$685,864	\$685,864	\$685,864	\$685,864	\$685,864	\$3,429,320

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 2017 - 2018? No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Local Capital Improvement Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Variance	(\$598,502)	\$598,502	\$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	\$8,590,000	\$8,600,000	\$8,600,000	\$8,600,000	\$8,600,000	\$42,990,000
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	\$21,633,369	\$2,034,852	\$180,143	\$292,094	\$846,883	\$24,987,341

General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$16,585,688)	\$0	\$0	\$0	\$0	(\$16,585,688)
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	(\$2,034,852)	(\$180,143)	(\$292,094)	(\$846,883)	(\$312,048)	(\$3,666,020)
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
Subtotal	\$11,104,327	\$11,153,211	\$8,588,049	\$8,145,211	\$9,234,835	\$48,225,633

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$14,320,512	\$14,974,779	\$15,957,122	\$17,050,670	\$18,174,220	\$80,477,303
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$17,580,703)	(\$14,915,356)	(\$14,915,356)	(\$14,915,356)	(\$13,415,356)	(\$75,742,127)
PECO Maintenance Revenue	\$428,734	\$428,734	\$428,734	\$428,734	\$428,734	\$2,143,670
Available 1.50 Mill for New Construction	(\$3,260,191)	\$59,423	\$1,041,766	\$2,135,314	\$4,758,864	\$4,735,176

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$685,864	\$685,864	\$685,864	\$685,864	\$685,864	\$3,429,320
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$11,104,327	\$11,153,211	\$8,588,049	\$8,145,211	\$9,234,835	\$48,225,633
Total Additional Revenue	\$11,790,191	\$11,839,075	\$9,273,913	\$8,831,075	\$9,920,699	\$51,654,953
Total Available Revenue	\$8,530,000	\$11,898,498	\$10,315,679	\$10,966,389	\$14,679,563	\$56,390,129

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
Remodel 3 Intm Clsrms (403,404 508) into ESE FT, Res, & Storage	AVALON MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$276,120	\$276,120	No
	Student Stations:		0	0	0	0	-56	-56	
	Total Classrooms:		0	0	0	0	-2	-2	
	Gross Sq Ft:		0	0	0	0	2,655	2,655	
Demolish Bldg 3 & 17 (2021-22); Demolish Bldg 6 (2022-23)	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	
Remove 2 Relocatables Rms 603 & 604 (2019-20); Demolish Portion of Bldg 1 (2021-22); ESE Addtn (2022-23)	JAY ELEMENTARY	Planned Cost:	\$0	\$216,000	\$0	\$1,693,875	\$545,184	\$2,455,059	Yes
	Student Stations:		0	-33	0	-216	35	-214	
	Total Classrooms:		0	-2	0	-10	4	-8	
	Gross Sq Ft:		0	-1,728	0	-13,551	2,524	-12,755	
Remodel rooms 0219L, 0362L into ESE Pre-K	BENNETT C. RUSSELL ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$201,250	\$201,250	No
	Student Stations:		0	0	0	0	-26	-26	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	1,610	1,610	
Return 1 Leased Relocatable	CHUMUCKLA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$108,000	\$108,000	Yes
	Student Stations:		0	0	0	0	-18	-18	
	Total Classrooms:		0	0	0	0	-1	-1	
	Gross Sq Ft:		0	0	0	0	-864	-864	

Remodel 2 Intm Clsrms (414,416) into ESE FT, Itin, & Storage	S S DIXON INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$0	\$202,500	\$202,500	Yes
	Student Stations:		0	0	0	0	-34	-34	
	Total Classrooms:		0	0	0	0	-1	-1	
	Gross Sq Ft:		0	0	0	0	1,620	1,620	
Remodel Intm Clsrms (216,217,243,244) into Resource Rms & Itinerant Spc; (2021-22); Remodel 4 Intm. Clsrms (002,207,215,238) into Primary Clsrms, Mech, & Storage (2022-23)	EAST MILTON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$557,250	\$574,625	\$1,131,875	No
	Student Stations:		0	0	0	-88	-16	-104	
	Total Classrooms:		0	0	0	-4	0	-4	
	Gross Sq Ft:		0	0	0	4,458	4,597	9,055	
Return 3 Leased Portables (702,703,704)	HOLLEY-NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$324,000	\$0	\$0	\$324,000	Yes
	Student Stations:		0	0	-54	0	0	-54	
	Total Classrooms:		0	0	-3	0	0	-3	
	Gross Sq Ft:		0	0	-2,592	0	0	-2,592	
Return 2 Leased Relocatables	HOLLEY-NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$348,500	\$0	\$0	\$348,500	Yes
	Student Stations:		0	0	-44	0	0	-44	
	Total Classrooms:		0	0	-2	0	0	-2	
	Gross Sq Ft:		0	0	-2,788	0	0	-2,788	
Remodel 3 Intm Clsrms (91,94,95) into ESE Pre-K & Part-time Rms (2020-21); Remodel 2 Pri Clsrms (75,77) into Resource Rm & Storage (2021-22); Remodel 3 Pri Clsrms (84,85,105) into 2 ESE Rms & Associated Space (2022-23)	PEA RIDGE ELEMENTARY	Planned Cost:	\$0	\$0	\$395,875	\$253,625	\$361,875	\$1,011,375	No
	Student Stations:		0	0	-31	-36	-34	-101	
	Total Classrooms:		0	0	0	-2	-1	-3	
	Gross Sq Ft:		0	0	3,167	2,029	2,895	8,091	

Return 3 Leased Relocatables	WEST NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$324,000	\$0	\$0	\$324,000	Yes
	Student Stations:		0	0	-28	0	0	-28	
	Total Classrooms:		0	0	-3	0	0	-3	
	Gross Sq Ft:		0	0	-2,592	0	0	-2,592	
Remodel 5 Intm Clsrms into 2 ESE Clsrms & Associated Space	R HOBBS MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$397,488	\$397,488	No
	Student Stations:		0	0	0	0	-88	-88	
	Total Classrooms:		0	0	0	0	-3	-3	
	Gross Sq Ft:		0	0	0	0	3,822	3,822	
Removing 2 Leased Relocatables (2020-21); Demolish Bldgs 2,5,6 (2021-22); 4 New Clsrms (2022-23)	CENTRAL SCHOOL	Planned Cost:	\$0	\$0	\$247,104	\$1,104,246	\$3,321,600	\$4,672,950	Yes
	Student Stations:		0	0	-47	-119	100	-66	
	Total Classrooms:		0	0	-2	-5	4	-3	
	Gross Sq Ft:		0	0	-1,728	-7,722	3,600	-5,850	
Return 2 Leased Relocatables	GULF BREEZE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$247,104	\$247,104	Yes
	Student Stations:		0	0	0	0	-50	-50	
	Total Classrooms:		0	0	0	0	-2	-2	
	Gross Sq Ft:		0	0	0	0	-1,728	-1,728	
Remodel 4 Clsrms (48,50,51,54) into Resource Rooms, Storage, & Suppl Instruct.	PACE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$461,604	\$461,604	No
	Student Stations:		0	0	0	0	-100	-100	
	Total Classrooms:		0	0	0	0	-4	-4	
	Gross Sq Ft:		0	0	0	0	3,228	3,228	
NEW SCHOOL, NEW CONSTRUCTION: South End K-8 @ Elkhart Dr & Federal St, Navarre (unfunded - intend to seek COPS)	Location not specified	Planned Cost:	\$30,226,104	\$0	\$0	\$0	\$0	\$30,226,104	No
	Student Stations:		1,182	0	0	0	0	1,182	
	Total Classrooms:		65	0	0	0	0	65	
	Gross Sq Ft:		160,752	0	0	0	0	160,752	

Planned Cost:	\$30,226,104	\$216,000	\$1,639,479	\$5,145,102	\$7,807,173	\$45,033,858
Student Stations:	1,182	-33	-204	-589	-387	-31
Total Classrooms:	65	-2	-10	-26	-10	17
Gross Sq Ft:	160,752	-1,728	-6,533	-25,528	16,198	143,161

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Site Improvements/Parking (2019-20); Expand/Renovate Kitchen/Cafeteria (2020-21)	AVALON MIDDLE	\$0	\$140,000	\$1,000,000	\$0	\$0	\$1,140,000	Yes
Chiller Plant/HVAC Renovation (2018-19); Site Improvements - Parking (2019-20)	MARTIN LUTHER KING MIDDLE	\$2,200,000	\$60,000	\$0	\$0	\$0	\$2,260,000	Yes
Other Renovations Bldg 1 (unfunded)	AVALON MIDDLE	\$0	\$0	\$0	\$6,845,740	\$0	\$6,845,740	No
Other Renovations Bldgs 1 & 2 (unfunded)	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$0	\$1,718,805	\$438,840	\$2,157,645	No
Site Improvements - Drainage & Parking (2019-20); Other Renovations Bldg 52 (2021-22); Bldg 35 (2022-23)	MILTON SENIOR HIGH	\$0	\$140,000	\$0	\$827,355	\$1,445,995	\$2,413,350	Yes
Other Renovations Bldg 50 (unfunded)	MILTON SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,005,385	\$1,005,385	No
Site Improvement - Bus Loading Area (2019-20); Other Renovations Bldg 5 (2021-22)	EAST MILTON ELEMENTARY	\$0	\$40,000	\$0	\$277,801	\$0	\$317,801	Yes
DOUGLAS A. DILLON ADMINISTRATIVE CENTER Addl Funding for Remodel/Renovation of Newly Acquired Site	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Skills Lab, Resource Rms, Offices, Storage, Lounge, Mechanical Rms, Restrms Addition (2019-20)	JAY ELEMENTARY	\$0	\$1,030,496	\$0	\$0	\$0	\$1,030,496	Yes
FUTURE SCHOOL SITE: land purchase	Location not specified	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
New Covered PE Area (2020-21); Site Improvement - Parking (2022-23)	CENTRAL SCHOOL	\$0	\$0	\$596,024	\$0	\$75,000	\$671,024	Yes
Other Renovations Bldgs 1 & 7 (unfunded)	BAGDAD ELEMENTARY	\$0	\$0	\$0	\$0	\$4,844,410	\$4,844,410	No
Site Development/Addl Property for Parking (2018-19); DDC Controls (2019-20);	BENNETT C. RUSSELL ELEMENTARY	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	Yes
Other Renovations (unfunded)	BENNETT C. RUSSELL ELEMENTARY	\$0	\$0	\$0	\$0	\$11,900,389	\$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 (2020-21) & 5 (2022-23)	CHUMUCKLA ELEMENTARY	\$0	\$0	\$693,050	\$0	\$783,895	\$1,476,945	Yes
Other Renovations Bldg 10 (unfunded)	S S DIXON PRIMARY	\$0	\$0	\$0	\$0	\$893,993	\$893,993	No

Other Renovations Bldgs 1, 3 (unfunded)	EAST MILTON ELEMENTARY	\$0	\$0	\$0	\$0	\$4,261,438	\$4,261,438	No
Remodel rooms 160, 161 into Art classroom & associated space (2019-20); Site Improvement - Parking (2020-21)	GULF BREEZE ELEMENTARY	\$0	\$178,750	\$40,000	\$0	\$0	\$218,750	Yes
Other Renovations Bldgs 1, 2, 3, 4, 13 (unfunded)	GULF BREEZE ELEMENTARY	\$0	\$0	\$2,714,432	\$578,842	\$1,962,203	\$5,255,477	No
Site Improvement - Parking	HOLLEY-NAVARRE PRIMARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Other Renovations Bldg 1 (unfunded)	HOLLEY-NAVARRE PRIMARY	\$0	\$0	\$0	\$0	\$10,689,705	\$10,689,705	No
Site Improvement - Parking & Bus Ramp (2019-20); Other Renovations Bldgs 1 (2020-21); & 5 (2022-23)	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$60,000	\$112,880	\$0	\$1,707,577	\$1,880,457	Yes
Site Improvement - Parking (2019-20); Other Renovations Bldgs 1, 2 (2020-21); 3, 5, (2021-22); 6, 11, 12 (2022-23)	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	\$0	\$0	\$0	\$7,000,103	\$7,000,103	No
Site Improvement (2019-20)	ORIOLE BEACH ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Other Renovations (unfunded)	PEA RIDGE ELEMENTARY	\$0	\$0	\$0	\$0	\$7,998,422	\$7,998,422	No
Site Improvement - Parking	PEA RIDGE ELEMENTARY	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Yes
Site Improvement - Parking (2019-20)	W H RHODES ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Other Renovations (2019-20)	W H RHODES ELEMENTARY	\$0	\$462,934	\$0	\$0	\$0	\$462,934	Yes
Site Improvement - Parking (2019-20)	WEST NAVARRE PRIMARY	\$0	\$160,000	\$0	\$0	\$0	\$160,000	Yes
Other Renovations (unfunded)	WEST NAVARRE PRIMARY	\$0	\$0	\$0	\$0	\$10,129,561	\$10,129,561	No
Site Improvement - Parking (2019-20); Site Expansion (2020-21)	WEST NAVARRE INTERMEDIATE	\$0	\$75,000	\$50,000	\$0	\$0	\$125,000	Yes
Other Renovations (unfunded)	WEST NAVARRE INTERMEDIATE	\$0	\$0	\$0	\$0	\$9,497,788	\$9,497,788	No
Site Improvement - Parking, Drainage (2019-20); Other Renovations Bldg 1 (2021-22)	GULF BREEZE MIDDLE	\$0	\$120,000	\$0	\$1,245,795	\$0	\$1,365,795	Yes
Other Renovations Bldgs 2, 4, 5 (unfunded)	GULF BREEZE MIDDLE	\$0	\$0	\$0	\$0	\$2,097,048	\$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	\$75,000	\$0	\$41,600	\$0	\$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 - Track, Bus Ramp, Parking (2019-20)	S S DIXON INTERMEDIATE	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
Other Renovations Bldg 1 (unfunded)	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$0	\$0	\$7,018,232	\$7,018,232	No
Other Renovations Bldg 13	S S DIXON PRIMARY	\$0	\$0	\$0	\$2,506,664	\$0	\$2,506,664	Yes
Site Improvement - Parking (2019-20)	HOLLEY-NAVARRE MIDDLE	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes

Other Renovations Bldg 1 (unfunded)	THOMAS L SIMS MIDDLE	\$0	\$0	\$0	\$0	\$8,343,722	\$8,343,722	No
Drainage/Track/Basketball Court (2018-19); Expand/Renovate Kitchen (2022-23)	WOODLAWN BEACH MIDDLE	\$200,000	\$0	\$0	\$0	\$1,401,064	\$1,601,064	Yes
Expand/Renovate Kitchen/Cafeteria (2020-21)	GULF BREEZE SENIOR HIGH	\$0	\$0	\$4,595,591	\$0	\$0	\$4,595,591	Yes
Bldg 11 HVAC Renovation (2019-20); Site Improvement - Parking & Bus Ramp (2020-21); Bldg 9 HVAC Renovation (2021-22)	GULF BREEZE SENIOR HIGH	\$0	\$662,245	\$100,000	\$952,755	\$0	\$1,715,000	Yes
Site Improvement - Parking (2019-20); Renovate Bldg 9 (2020-21)	JAY JUNIOR SENIOR HIGH	\$0	\$150,000	\$363,185	\$0	\$0	\$513,185	Yes
Site Improvement - Pave South Side of Russell Center (2019-20); Remodel Bldg 11, Rm 103 into VPI Lab (2020-21)	LOCKLIN TECHNICAL CENTER	\$0	\$75,000	\$125,840	\$0	\$0	\$200,840	Yes
Other Renovations Bldg 1, 2, 10, 17, 13 & 15 (unfunded)	LOCKLIN TECHNICAL CENTER	\$0	\$754,015	\$234,365	\$1,218,725	\$1,805,950	\$4,013,055	No
Site Improvement - Parking (2019-20); Renovate Bldg 1 (2020-21)	NAVARRE SENIOR HIGH	\$0	\$75,000	\$708,225	\$0	\$0	\$783,225	Yes
Renovate Bldg 1 (2019-20); Site Development & Improvement - Parking & Bus Ramp (2021-22)	PACE SENIOR HIGH	\$0	\$92,435	\$0	\$300,000	\$0	\$392,435	Yes
NEW SCHOOL, SITE DEVELOPMENT: South End K-8 @ Elkhart Dr & Federal St, Navarre	Location not specified	\$1,050,000	\$7,000,000	\$0	\$0	\$0	\$8,050,000	Yes
Expand/Renovate Gym (unfunded)	NAVARRE SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,244,957	\$2,244,957	No
Expand/Renovate Gym (unfunded)	PACE SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,174,172	\$2,174,172	No
		\$4,350,000	\$12,406,513	\$11,990,872	\$16,964,274	\$103,421,670	\$149,133,329	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Motorized Gate for Safety/Security	ADMINISTRATIVE SUPPORT SERVICES	0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Growth Management Services/Geodatabase	ADMINISTRATIVE SUPPORT SERVICES	0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Yes
Joint Use Softball/Baseball Fieldhouse w/Concession	JAY JUNIOR SENIOR HIGH	0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Modifications of Support Complex for Sail Program	ADMINISTRATIVE SUPPORT SERVICES	0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
New Softball Fieldhouse	PACE SENIOR HIGH	0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes

Remodel for Cumulative Records Vault	R HOBBS MIDDLE	0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Track Improvements	S S DIXON INTERMEDIATE	0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Track Improvements	CENTRAL SCHOOL	0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
NEW K-8 SCHOOL, PACE AREA: Due to accelerated growth in the Pace Area	Location not specified	65	\$0	\$0	\$0	\$37,000,000	\$0	\$37,000,000	No
		65	\$4,180,000	\$30,000	\$30,000	\$37,030,000	\$30,000	\$41,300,000	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
EAST MILTON ELEMENTARY	988	988	718	51	14	73.00 %	0	0	774	78.00 %	15
GULF BREEZE ELEMENTARY	913	913	753	48	16	83.00 %	0	0	717	79.00 %	15
WEST NAVARRE INTERMEDIATE	1,088	1,088	1,014	53	19	93.00 %	0	0	966	89.00 %	18
AVALON MIDDLE	949	854	765	44	17	90.00 %	0	0	824	96.00 %	19
WOODLAWN BEACH MIDDLE	1,176	1,058	1,089	53	21	103.00 %	0	0	1,037	98.00 %	20
HOLLEY-NAVARRE PRIMARY	986	986	892	56	16	90.00 %	-54	-3	850	91.00 %	16
BAGDAD ELEMENTARY	579	579	441	31	14	76.00 %	0	0	475	82.00 %	15
CHUMUCKLA ELEMENTARY	393	393	336	22	15	85.00 %	-18	-1	352	94.00 %	17
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	264	264	28	16	2	11.00 %	0	0	32	12.00 %	2
JAY JUNIOR SENIOR HIGH	787	708	407	33	12	57.00 %	0	0	426	60.00 %	13
JAY ELEMENTARY	856	856	483	42	11	56.00 %	-214	-8	505	79.00 %	15

MILTON SENIOR HIGH	2,085	1,980	1,717	83	21	87.00 %	-230	-9	1,848	106.00 %	25
CENTRAL SCHOOL	730	657	570	33	17	87.00 %	-66	-3	595	101.00 %	20
BERRYHILL ELEMENTARY	913	913	837	50	17	92.00 %	0	0	901	99.00 %	18
PACE SENIOR HIGH	2,165	2,056	1,804	89	20	88.00 %	0	0	1,943	95.00 %	22
W H RHODES ELEMENTARY	1,090	1,090	858	59	15	79.00 %	0	0	925	85.00 %	16
R HOBBS MIDDLE	960	864	752	44	17	87.00 %	0	0	810	94.00 %	18
MARTIN LUTHER KING MIDDLE	785	706	627	36	17	89.00 %	0	0	676	96.00 %	19
GULF BREEZE MIDDLE	1,047	942	974	48	20	103.00 %	0	0	928	99.00 %	19
GULF BREEZE SENIOR HIGH	1,794	1,704	1,593	76	21	93.00 %	-50	-2	1,717	104.00 %	23
HOLLEY-NAVARRE INTERMEDIATE	985	985	934	48	19	95.00 %	-44	-2	890	95.00 %	19
HOLLEY-NAVARRE MIDDLE	995	895	938	46	20	105.00 %	0	0	894	100.00 %	19
PEA RIDGE ELEMENTARY	980	980	806	50	16	82.00 %	0	0	866	88.00 %	17
ORIOLE BEACH ELEMENTARY	846	846	870	46	19	103.00 %	0	0	828	98.00 %	18
LOCKLIN TECHNICAL CENTER	313	375	202	16	13	54.00 %	0	0	217	58.00 %	14
S S DIXON PRIMARY	781	781	766	44	17	98.00 %	0	0	825	106.00 %	19
BENNETT C. RUSSELL ELEMENTARY	1,076	1,076	841	60	14	78.00 %	0	0	906	84.00 %	15
BERRYHILL ADMINISTRATIVE COMPLEX	67	67	18	6	3	27.00 %	0	0	18	27.00 %	3
THOMAS L SIMS MIDDLE	1,004	903	1,010	47	21	112.00 %	0	0	1,087	120.00 %	23
S S DIXON INTERMEDIATE	903	903	887	44	20	98.00 %	-34	-1	955	110.00 %	22
WEST NAVARRE PRIMARY	971	971	872	56	16	90.00 %	-28	-3	830	88.00 %	16
NAVARRE SENIOR HIGH	2,320	2,204	2,005	93	22	91.00 %	0	0	2,160	98.00 %	23
	31,789	30,585	26,805	1,523	18	87.64 %	-738	-32	27,777	93.06 %	19

The COFTE Projected Total (27,777) for 2022 - 2023 must match the Official Forecasted COFTE Total (28,815) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	8,788
Middle (4-8)	11,409
High (9-12)	8,618
	28,815

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	403
Middle (4-8)	635
High (9-12)	0
	28,815

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
CENTRAL SCHOOL	0	0	2	0	0	2
CHUMUCKLA ELEMENTARY	0	0	0	0	1	1
GULF BREEZE SENIOR HIGH	0	0	0	0	2	2
JAY ELEMENTARY	0	2	0	0	0	2
HOLLEY-NAVARRE INTERMEDIATE	0	0	2	0	0	2
HOLLEY-NAVARRE MIDDLE	0	0	3	0	0	3
WEST NAVARRE PRIMARY	0	0	3	0	0	3
Total Relocatable Replacements:	0	2	10	0	3	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 2022 - 2023
Learning Academy/Rader School Alternative Placement	15	OTHER	1998	330	141	10	240
Capstone Academy	2	OTHER	2010	20	10	5	16
	17			350	151		256

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
EAST MILTON ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		1	0	0	0	0	1

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
AVALON MIDDLE	Co-Teaching	0	4	0	0	0	4
ORIOLE BEACH ELEMENTARY	Co-Teaching	6	1	0	0	0	7
THOMAS L SIMS MIDDLE	Co-Teaching	0	3	0	0	0	3
GULF BREEZE MIDDLE	Co-Teaching	0	3	0	0	0	3

GULF BREEZE SENIOR HIGH	Co-Teaching	0	0	5	1	0	6
WOODLAWN BEACH MIDDLE	Co-Teaching	0	1	0	0	0	1
W H RHODES ELEMENTARY	Co-Teaching	9	4	0	1	0	14
R HOBBS MIDDLE	Co-Teaching	0	4	0	0	0	4
HOLLEY-NAVARRE INTERMEDIATE	Co-Teaching	2	5	0	0	0	7
HOLLEY-NAVARRE MIDDLE	Co-Teaching	0	1	0	0	0	1
S S DIXON PRIMARY	Co-Teaching	4	0	0	0	0	4
BENNETT C. RUSSELL ELEMENTARY	Co-Teaching	6	0	0	0	0	6
CENTRAL SCHOOL	Co-Teaching	0	0	1	0	0	1
BERRYHILL ELEMENTARY	Co-Teaching	1	1	0	0	0	2
BAGDAD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
S S DIXON INTERMEDIATE	Co-Teaching	1	2	0	1	1	5
WEST NAVARRE PRIMARY	Co-Teaching	4	0	0	0	0	4
NAVARRE SENIOR HIGH	Co-Teaching	0	0	9	2	1	12
Total Co-Teaching Classrooms:		35	29	15	5	2	86

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).

Paving of Elkhart Drive (joint project with Santa Rosa County Board of County Commissioners) for new K-8 school to be located at 2535 Elkhart Drive, Gulf Breeze, FL 32563 .

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).

New K-8 school to be located at 2535 Elkhart Drive, Gulf Breeze, FL 32563.

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	-13	0	4	-9	34	0	0	34

Middle (4-8)	0	0	2	2	31	0	0	31
High (9-12)	0	0	2	2	0	0	0	0
	-13	0	8	-5	65	0	0	65

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
CENTRAL SCHOOL	72	72	25	25	25	44
BERRYHILL ELEMENTARY	0	0	0	0	0	0
BAGDAD ELEMENTARY	0	0	0	0	0	0
CHUMUCKLA ELEMENTARY	54	54	54	54	36	50
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	28	0	0	0	11
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	44	44	44	44	44	44
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	110	110	66	66	66	84
HOLLEY-NAVARRE MIDDLE	44	44	44	44	44	44
PEA RIDGE ELEMENTARY	18	18	18	18	18	18
MILTON SENIOR HIGH	75	75	75	75	75	75
S S DIXON PRIMARY	72	72	72	72	72	72
BENNETT C. RUSSELL ELEMENTARY	46	46	46	46	46	46
HOLLEY-NAVARRE PRIMARY	90	90	36	36	36	58
PACE SENIOR HIGH	0	0	0	0	0	0
GULF BREEZE MIDDLE	0	0	0	0	0	0
GULF BREEZE SENIOR HIGH	275	275	275	275	225	265

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	18	0	0	0	0	4

Totals for SANTA ROSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,165	1,147	974	974	906	1,033
Total number of COFTE students projected by year.	27,201	27,530	27,919	28,406	28,815	27,974
Percent in relocatables by year.	4 %	4 %	3 %	3 %	3 %	4 %

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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
GULF BREEZE SENIOR HIGH	4	100	Mobile Modular	2	50
CHUMUCKLA ELEMENTARY	1	18	Mobile Modular	0	0
CENTRAL SCHOOL	2	47	Mobile Modular	0	0
JAY ELEMENTARY	1	168	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
S S DIXON PRIMARY	2	36	Mobile Modular	2	36
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
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
WEST NAVARRE PRIMARY	0	0		0	0
	12	413		4	86

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.

Closure of Munson Elementary was approved by the School Board on August 27, 2009 and approved by DOE on September 4, 2009. On March 15, 2018, the School Board approved advertising the sale of the former Munson Elementary School property and facilities. The School Board approved sale of the property and facilities to the high bidder on May 17, 2018. The former school and property was sold in June 2018 in the amount of \$125,001.

On January 21, 2016 the School Board approved a Castaldi Analysis with recommendation for the Berryhill Administrative Complex to be replaced. Most personnel and offices have been relocated to the Douglas A. Dillon Administrative Center at this time. Plans are in place to move the remaining program(s) to the Administrative Support Services complex. The District does plan to dispose of the property and facility in the near future.

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	14,612	14,612	12,334.48	84.41 %	-392	14,240	100.14 %
Middle - District Totals	8,433	7,587	7,131.30	93.99 %	-66	8,233	109.47 %
High - District Totals	8,364	7,944	7,119.22	89.61 %	-280	8,219	107.24 %
Other - ESE, etc	380	442	220.19	49.77 %	0	254	57.47 %
	31,789	30,585	26,805.19	87.64 %	-738	30,946	103.68 %

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	14,612	14,612	12,334.48	84.41 %	-392	16,145	113.54 %
Middle - District Totals	8,433	7,587	7,131.30	93.99 %	-66	9,335	124.12 %
High - District Totals	8,364	7,944	7,119.22	89.61 %	-280	9,319	121.59 %
Other - ESE, etc	380	442	220.19	49.77 %	0	288	65.16 %
	31,789	30,585	26,805.19	87.64 %	-738	35,087	117.56 %

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.