

**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.**

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$12,008,361	\$39,973,134	\$15,221,365	\$16,849,728	\$18,827,365	\$102,879,953
Total Project Costs	\$12,008,361	\$39,973,134	\$15,221,365	\$16,849,728	\$18,827,365	\$102,879,953
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** 10/22/2020  
**Work Plan Submittal Date** 10/23/2020  
**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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$270,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,270,000
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 COLLEGE, 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	\$361,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,361,000
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 COLLEGE, 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	\$1,136,752	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,136,752
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 COLLEGE, 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 COLLEGE, 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	\$225,000	\$20,000	\$20,000	\$20,000	\$20,000	\$305,000
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 COLLEGE, 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	\$3,000	\$75,000	\$75,000	\$75,000	\$75,000	\$303,000
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 COLLEGE, 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	\$5,000	\$50,000	\$50,000	\$50,000	\$50,000	\$205,000
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 COLLEGE, 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 COLLEGE, 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	\$240,000	\$150,000	\$150,000	\$150,000	\$150,000	\$840,000
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 COLLEGE, 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	\$650,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,650,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ADMINISTRATIVE COMPLEX, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, EAST MILTON ELEMENTARY, GULF BREEZE ELEMENTARY, GULF BREEZE MIDDLE, GULF BREEZE SENIOR HIGH, HOLLEY-NAVARRE INTERMEDIATE, HOLLEY-NAVARRE MIDDLE, HOLLEY-NAVARRE PRIMARY, JAY ELEMENTARY, JAY JUNIOR SENIOR HIGH, LOCKLIN TECHNICAL COLLEGE, 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	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$480,000
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 COLLEGE, 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	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

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 COLLEGE, 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					
<b>Sub Total:</b>	<b>\$3,240,752</b>	<b>\$2,955,000</b>	<b>\$2,955,000</b>	<b>\$2,955,000</b>	<b>\$2,955,000</b>	<b>\$15,060,752</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$3,240,752</b>	<b>\$2,955,000</b>	<b>\$2,955,000</b>	<b>\$2,955,000</b>	<b>\$2,955,000</b>	<b>\$15,060,752</b>

No items have been specified.

<b>Total:</b>	<b>\$3,240,752</b>	<b>\$2,955,000</b>	<b>\$2,955,000</b>	<b>\$2,955,000</b>	<b>\$2,955,000</b>	<b>\$15,060,752</b>
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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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,240,752	\$2,955,000	\$2,955,000	\$2,955,000	\$2,955,000	\$15,060,752
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,304,090	\$2,304,090	\$2,304,090	\$2,304,090	\$2,304,090	\$11,520,450
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,360,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,960,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$4,049,750	\$4,026,500	\$3,984,500	\$4,089,500	\$4,089,000	\$20,239,250
Rent/Lease Relocatables	\$634,488	\$634,488	\$634,488	\$634,488	\$634,488	\$3,172,440
Environmental Problems	\$105,000	\$100,000	\$100,000	\$100,000	\$100,000	\$505,000
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)	\$1,480,820	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,480,820
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	\$105,000	\$50,000	\$50,000	\$50,000	\$50,000	\$305,000
Relocatables - Infrastructure/Relocating/Etc	\$200,000	\$75,000	\$75,000	\$75,000	\$75,000	\$500,000
Playground/P.E. Improvements	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000

Minor Improvements for Security	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Minor Classroom Renovations	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Maint. of Walkways & Awnings	\$65,000	\$100,000	\$100,000	\$100,000	\$100,000	\$465,000
Technological Infrastructure	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Cabinets	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Restroom/Locker Rm Renovations	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Other Paving (basketball, track, etc)	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Possible New Cops Payments for Pace Area K-8	\$307,637	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,307,637
Growth Management Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Repair/Replace Backflow/Fire Sprinkler Systems	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Reserve for Possible New Relocatables Summer 2021 (if needed)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Local Expenditure Totals:</b>	<b>\$15,377,537</b>	<b>\$16,765,078</b>	<b>\$16,723,078</b>	<b>\$16,828,078</b>	<b>\$16,827,578</b>	<b>\$82,521,349</b>

## 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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$12,861,926,074	\$13,569,006,253	\$14,353,273,383	\$15,193,096,426	\$16,114,517,132	\$72,091,819,268
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$21,608,036	\$22,795,931	\$24,113,499	\$25,524,402	\$27,072,389	\$121,114,257
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$18,521,174	\$19,539,369	\$20,668,714	\$21,878,059	\$23,204,905	\$103,812,221
(5) Difference of lines (3) and (4)		\$3,086,862	\$3,256,562	\$3,444,785	\$3,646,343	\$3,867,484	\$17,302,036

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$871,901	\$871,901	\$871,901	\$871,901	\$871,901	\$4,359,505
CO & DS Interest on Undistributed CO	360	\$30,889	\$30,889	\$30,889	\$30,889	\$30,889	\$154,445
		<b>\$902,790</b>	<b>\$902,790</b>	<b>\$902,790</b>	<b>\$902,790</b>	<b>\$902,790</b>	<b>\$4,513,950</b>

**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 2019 - 2020? No

**Additional Revenue Source**

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$9,200,000	\$9,705,767	\$10,266,745	\$10,867,461	\$11,526,544	\$51,566,517
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$400,000	\$20,000,000	\$0	\$0	\$0	\$20,400,000
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
<b>Total Fund Balance Carried Forward</b>	<b>\$36,450,191</b>	<b>\$6,640,208</b>	<b>\$1,584,106</b>	<b>\$1,597,912</b>	<b>\$1,688,416</b>	<b>\$47,960,833</b>
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$30,649,493)	\$0	\$0	\$0	\$0	(\$30,649,493)
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	(\$6,640,208)	(\$1,584,106)	(\$1,597,912)	(\$1,688,416)	(\$1,787,712)	(\$13,298,354)
Variance (SRCSD Projected Revenue differs from DOE Preloaded Data)	(\$1,414,184)	\$1,414,184	\$0	\$0	\$0	\$0
Safety & Security of School Facilities Grant	\$498,361	\$0	\$0	\$0	\$0	\$498,361
Local Capital Improvement Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Capital Outlay - General Revenue	\$17,267	\$20,000	\$20,000	\$20,000	\$20,000	\$97,267
<b>Subtotal</b>	<b>\$7,961,934</b>	<b>\$36,296,053</b>	<b>\$10,372,939</b>	<b>\$10,896,957</b>	<b>\$11,547,248</b>	<b>\$77,075,131</b>

**Total Revenue Summary**

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$18,521,174	\$19,539,369	\$20,668,714	\$21,878,059	\$23,204,905	\$103,812,221
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$15,377,537)	(\$16,765,078)	(\$16,723,078)	(\$16,828,078)	(\$16,827,578)	(\$82,521,349)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$3,143,637</b>	<b>\$2,774,291</b>	<b>\$3,945,636</b>	<b>\$5,049,981</b>	<b>\$6,377,327</b>	<b>\$21,290,872</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$902,790	\$902,790	\$902,790	\$902,790	\$902,790	\$4,513,950

PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$7,961,934	\$36,296,053	\$10,372,939	\$10,896,957	\$11,547,248	\$77,075,131
<b>Total Additional Revenue</b>	<b>\$8,864,724</b>	<b>\$37,198,843</b>	<b>\$11,275,729</b>	<b>\$11,799,747</b>	<b>\$12,450,038</b>	<b>\$81,589,081</b>
<b>Total Available Revenue</b>	<b>\$12,008,361</b>	<b>\$39,973,134</b>	<b>\$15,221,365</b>	<b>\$16,849,728</b>	<b>\$18,827,365</b>	<b>\$102,879,953</b>

## 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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
Remove 2 Relocatables Rms 603 & 604; Demolish Portion of Bldg 1; ESE Addtn (unfunded)	JAY ELEMENTARY	Planned Cost:	\$0	\$0	\$216,000	\$1,693,875	\$545,184	\$2,455,059	No
	Student Stations:		0	0	-33	-216	35	-214	
	Total Classrooms:		0	0	-2	-10	4	-8	
	Gross Sq Ft:		0	0	-1,728	-13,551	2,524	-12,755	
Remodel rooms 0219L, 0362L into ESE Pre-K (unfunded)	BENNETT C. RUSSELL ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$2,012,500	\$2,012,500	No
	Student Stations:		0	0	0	0	-26	-26	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	16,100	16,100	
Return 1 Leased Relocatable (unfunded)	CHUMUCKLA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$108,000	\$108,000	No
	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 (unfunded)	S S DIXON INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$0	\$202,500	\$202,500	No
	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; Remodel 4 Intm. Clsrms (002,207,215,238 ) into Primary Clsrms, Mech, & Storage (unfunded)	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 (unfunded)	HOLLEY-NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$0	\$324,000	\$324,000	No
	Student Stations:		0	0	0	0	-54	-54	
	Total Classrooms:		0	0	0	0	-3	-3	
	Gross Sq Ft:		0	0	0	0	-2,592	-2,592	
Return 2 Leased Relocatables (unfunded)	HOLLEY-NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$0	\$348,500	\$348,500	No
	Student Stations:		0	0	0	0	-44	-44	
	Total Classrooms:		0	0	0	0	-2	-2	
	Gross Sq Ft:		0	0	0	0	-2,788	-2,788	
Remodel 3 Intm Clsrms (91,94,95) into ESE Pre-K & Part-time Rms; Remodel 2 Pri Clsrms (75,77) into Resource Rm & Storage; Remodel 3 Pri Clsrms (84,85,105) into 2 ESE Rms & Associated Space (unfunded)	PEA RIDGE ELEMENTARY	Planned Cost:	\$0	\$0	\$3,958,750	\$253,625	\$361,875	\$4,574,250	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 (unfunded)	WEST NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$0	\$324,000	\$324,000	No
	Student Stations:		0	0	0	0	-28	-28	
	Total Classrooms:		0	0	0	0	-3	-3	
	Gross Sq Ft:		0	0	0	0	-2,592	-2,592	

Remodel 5 Intm Clsrms into 2 ESE Clsrms & Associated Space (unfunded)	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	
Remodel 3 Intm Clsrms (403,404 508) into ESE FT, Res, & Storage (unfunded)	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; Demolish Bldg 6 (unfunded)	MILTON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,536,106	\$1,109,823	\$2,645,929	No
	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 Leased Relocatables; Demolish Bldgs 2,5,6; 4 New Clsrms (unfunded)	CENTRAL SCHOOL	Planned Cost:	\$0	\$0	\$247,104	\$1,104,246	\$33,216,000	\$34,567,350	No
	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 (unfunded)	GULF BREEZE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$247,104	\$247,104	No
	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. (unfunded)	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	

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,421,854</b>	<b>\$5,145,102</b>	<b>\$40,509,323</b>	<b>\$50,076,279</b>
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<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>-111</b>	<b>-589</b>	<b>-513</b>	<b>-1,213</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-26</b>	<b>-18</b>	<b>-48</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>-289</b>	<b>-25,528</b>	<b>22,716</b>	<b>-3,101</b>

**Other Project Schedules**

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Site Improvement - Bus Loading Area; Other Renovations Bldgs 1 & 3; Bldg 5, (unfunded)	EAST MILTON ELEMENTARY	\$0	\$0	\$40,000	\$4,261,438	\$277,801	\$4,579,239	No
Skills Lab, Resource Rms, Offices, Storage, Lounge, Mechanical Rms, Restrms Addition (unfunded)	JAY ELEMENTARY	\$0	\$0	\$0	\$0	\$1,030,496	\$1,030,496	No
New Covered PE Area; Site Improvement - Parking (unfunded)	CENTRAL SCHOOL	\$0	\$0	\$0	\$596,024	\$75,000	\$671,024	No
Other Renovations Bldgs 7 & 1 (unfunded)	BAGDAD ELEMENTARY	\$0	\$0	\$0	\$631,215	\$3,956,195	\$4,587,410	No
Other Renovations Bldg 1 (unfunded)	BENNETT C. RUSSELL ELEMENTARY	\$0	\$0	\$0	\$0	\$11,900,389	\$11,900,389	No
Energy Upgrades, DDC Controls, LED Lighting (unfunded)	BERRYHILL ELEMENTARY	\$0	\$0	\$0	\$0	\$380,638	\$380,638	No
Other Renovations Bldgs 1 & 5 (unfunded)	CHUMUCKLA ELEMENTARY	\$0	\$0	\$0	\$693,050	\$783,895	\$1,476,945	No
Site Improvement-Parking; Renovate Bldg 1 & Remodel Rms 160 & 161 into Art Clsrm & Assoc Space; Other Renovations Bldgs 2 & 3; and Bldgs 4 & 13 (unfunded)	GULF BREEZE ELEMENTARY	\$0	\$40,000	\$2,140,953	\$1,855,963	\$1,437,311	\$5,474,227	No
Site Improvement-Parking; Other Renovations Bldg 1 (unfunded)	HOLLEY-NAVARRE PRIMARY	\$0	\$0	\$0	\$75,000	\$10,689,705	\$10,764,705	No
Site Improvement - Parking & Bus Ramp; Other Renovations Bldgs 1; & 5 (unfunded)	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$0	\$60,000	\$112,880	\$1,707,577	\$1,880,457	No
Other Renovations Bldgs 1, 2; 3, 5; 6, 11, 12 (unfunded)	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$0	\$0	\$657,280	\$450,192	\$236,882	\$1,344,354	No
Other Renovations Bldg 1 (unfunded)	ORIOLE BEACH ELEMENTARY	\$0	\$0	\$0	\$0	\$7,000,103	\$7,000,103	No
Site Improvement	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; Other Renovations Bldg 1 (unfunded)	W H RHODES ELEMENTARY	\$0	\$0	\$0	\$50,000	\$462,934	\$512,934	No

Site Improvement-Parking; Other Renovations Bldg 1 (unfunded)	WEST NAVARRE PRIMARY	\$0	\$0	\$0	\$160,000	\$10,129,561	\$10,289,561	No
Site Improvement-Parking; Site Expansion; Other Renovations Bldg 1 (unfunded)	WEST NAVARRE INTERMEDIATE	\$0	\$0	\$75,000	\$50,000	\$9,497,788	\$9,622,788	No
Site Improvement - Parking, Drainage; Other Renovations Bldg 1; Bldgs 2,4,5 (unfunded)	GULF BREEZE MIDDLE	\$0	\$0	\$120,000	\$1,245,795	\$2,097,048	\$3,462,843	No
Expand/Renovate Kitchen/Cafeteria and Site Improvements/Parking; Other Renovations Bldg 1 (unfunded)	AVALON MIDDLE	\$0	\$0	\$0	\$1,140,000	\$6,845,740	\$7,985,740	No
Site Improvements - Parking; Other Renovations Bldgs 1 & 2 (unfunded)	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$60,000	\$1,718,805	\$438,840	\$2,217,645	No
Site Improvements - Drainage & Parking; Other Renovations Bldg 52, Bldg 50 (unfunded)	MILTON SENIOR HIGH	\$0	\$0	\$140,000	\$827,535	\$1,005,385	\$1,972,920	No
Other Renovations Bldg 1 (unfunded)	THOMAS L SIMS MIDDLE	\$0	\$0	\$0	\$0	\$8,343,722	\$8,343,722	No
Expand/Renovate Kitchen (unfunded)	WOODLAWN BEACH MIDDLE	\$0	\$0	\$0	\$0	\$1,401,064	\$1,401,064	No
Bldg 11 HVAC Renovation; Bldg 9 HVAC Renovation; Site Improvement - Parking & Bus Ramp; Expand/Renovate Kitchen/Cafeteria (unfunded)	GULF BREEZE SENIOR HIGH	\$0	\$662,245	\$952,755	\$100,000	\$4,595,591	\$6,310,591	No
Site Improvement - Parking; Renovate Bldg 9 (unfunded)	JAY JUNIOR SENIOR HIGH	\$0	\$0	\$0	\$150,000	\$363,185	\$513,185	No
Remodel Bldg 11 Rm 103 into VPI Lab; Other Renovations Bldg 1 & 2; 10, 13, 15 & 17 (unfunded)	LOCKLIN TECHNICAL COLLEGE	\$125,840	\$732,925	\$661,390	\$1,144,560	\$754,015	\$3,418,730	No
Site Improvement - Parking; Renovate Bldg 1; Expand/Renovate Gym (unfunded)	NAVARRE SENIOR HIGH	\$0	\$0	\$75,000	\$708,225	\$2,244,957	\$3,028,182	No
Renovate Bldg 1; Site Development & Improvement - Parking & Bus Ramp; Expand/Renovate Gym (unfunded)	PACE SENIOR HIGH	\$0	\$0	\$92,435	\$300,000	\$2,174,172	\$2,566,607	No
Site Improvement - Track, Bus Ramp, Parking (unfunded)	S S DIXON INTERMEDIATE	\$0	\$0	\$0	\$0	\$125,000	\$125,000	No
Site Improvement-Parking; Other Renovations Bldg 1 (unfunded)	HOLLEY-NAVARRE MIDDLE	\$0	\$0	\$0	\$60,000	\$7,018,232	\$7,078,232	No
Other Renovations Bldg 13 & Bldg 10 (unfunded)	S S DIXON PRIMARY	\$0	\$0	\$0	\$2,506,664	\$893,993	\$3,400,657	No
Remodel Custodial Storage (Bldg 6, Rm 5) into Material Storage; Other Renovations Bldg 2 (unfunded)	R HOBBS MIDDLE	\$0	\$0	\$0	\$41,600	\$609,753	\$651,353	No
Reserve for Future Property Purchases and/or Future School Construction (Cost Per Student Station Overages F.S. 1013.64(6)(b))	Location not specified	\$0	\$5,717,134	\$7,221,365	\$9,349,728	\$11,327,365	\$33,615,592	Yes
Energy Upgrades & HVAC Renovation	R HOBBS MIDDLE	\$2,000,000	\$2,000,000	\$500,000	\$0	\$0	\$4,500,000	Yes
East Bay K-8 Covered PE Building	ELKHART SCHOOL	\$0	\$891,000	\$0	\$0	\$0	\$891,000	Yes

District-Wide: Safety & Security of School Facilities: Access Controls, BDA's, Cellular Antennas, Fencing, Security Surveillance, WiFi Boosters, Other Hardening of Facilities	Location not specified	\$498,361	\$500,000	\$500,000	\$500,000	\$500,000	\$2,498,361	Yes
Reserve for Early Payoff of 2014 COPS Issue (Payable in 2024) and/or Reduction to Future COPS Issue(s) for Future School(s)	Location not specified	\$0	\$0	\$7,000,000	\$7,000,000	\$7,000,000	\$21,000,000	Yes
		<b>\$2,624,201</b>	<b>\$10,708,304</b>	<b>\$20,296,178</b>	<b>\$35,728,674</b>	<b>\$125,302,759</b>	<b>\$194,660,116</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Future K-8 School, Pace Area (To be funded via COPS & local funding sources)	Location not specified	65	\$9,300,000	\$30,700,000	\$0	\$0	\$0	\$40,000,000	Yes
Future High School, South End (unfunded)	Location not specified	40	\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	No
Future High School, Milton/Pace Area (unfunded)	Location not specified	48	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000	No
New Storage Building for Band	PACE SENIOR HIGH		\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
New Storage Building for PE Equipment	S S DIXON INTERMEDIATE		\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
ESE/HEADSTART - Renovate former SAIL building for ESE Pre-K & Headstart Programs	ADMINISTRATIVE SUPPORT SERVICES	5	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		<b>158</b>	<b>\$9,510,000</b>	<b>\$30,700,000</b>	<b>\$0</b>	<b>\$75,000,000</b>	<b>\$75,000,000</b>	<b>\$190,210,000</b>	

**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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
CENTRAL SCHOOL	730	657	582	33	18	89.00 %	0	0	630	96.00 %	19
BERRYHILL ELEMENTARY	954	954	866	53	16	91.00 %	0	0	941	99.00 %	18
BAGDAD ELEMENTARY	579	579	470	31	15	81.00 %	0	0	510	88.00 %	16
CHUMUCKLA ELEMENTARY	393	393	334	22	15	85.00 %	0	0	362	92.00 %	16
EAST MILTON ELEMENTARY	988	988	677	51	13	69.00 %	0	0	736	74.00 %	14
GULF BREEZE ELEMENTARY	913	913	850	48	18	93.00 %	0	0	923	101.00 %	19
JAY JUNIOR SENIOR HIGH	840	756	432	35	12	57.00 %	0	0	467	62.00 %	13
JAY ELEMENTARY	748	748	516	38	14	69.00 %	0	0	561	75.00 %	15
MILTON SENIOR HIGH	2,168	2,059	1,797	86	21	87.00 %	0	0	1,951	95.00 %	23
R HOBBS MIDDLE	960	864	747	44	17	86.00 %	0	0	811	94.00 %	18
MARTIN LUTHER KING MIDDLE	785	706	649	36	18	92.00 %	0	0	703	100.00 %	20
HOLLEY-NAVARRE INTERMEDIATE	985	985	920	48	19	93.00 %	0	0	945	96.00 %	20
GULF BREEZE MIDDLE	1,047	942	984	48	21	105.00 %	0	0	922	98.00 %	19
GULF BREEZE SENIOR HIGH	1,928	1,831	1,675	81	21	91.00 %	0	0	1,819	99.00 %	22
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	264	264	16	16	1	6.00 %	0	0	18	7.00 %	1
PEA RIDGE ELEMENTARY	980	980	875	50	18	89.00 %	0	0	950	97.00 %	19
ORIOLE BEACH ELEMENTARY	846	846	815	46	18	96.00 %	0	0	884	104.00 %	19
LOCKLIN TECHNICAL COLLEGE	313	375	216	16	13	58.00 %	0	0	235	63.00 %	15
S S DIXON PRIMARY	781	781	731	44	17	94.00 %	0	0	793	102.00 %	18
PACE SENIOR HIGH	2,165	2,056	1,856	89	21	90.00 %	0	0	2,015	98.00 %	23
W H RHODES ELEMENTARY	1,090	1,090	877	59	15	80.00 %	0	0	953	87.00 %	16
THOMAS L SIMS MIDDLE	1,153	1,037	1,137	53	21	110.00 %	0	0	1,234	119.00 %	23
S S DIXON INTERMEDIATE	957	957	889	47	19	93.00 %	0	0	965	101.00 %	21
WEST NAVARRE PRIMARY	971	971	968	56	17	100.00 %	0	0	925	95.00 %	17
NAVARRE SENIOR HIGH	2,420	2,299	2,100	97	22	91.00 %	0	0	2,277	99.00 %	23
WEST NAVARRE INTERMEDIATE	1,088	1,088	1,018	53	19	94.00 %	0	0	979	90.00 %	18
HOLLEY-NAVARRE MIDDLE	1,035	931	1,052	48	22	113.00 %	0	0	1,028	110.00 %	21
AVALON MIDDLE	959	863	851	44	19	99.00 %	0	0	725	84.00 %	16

WOODLAWN BEACH MIDDLE	1,176	1,058	1,113	53	21	105.00 %	0	0	1,033	98.00 %	19
HOLLEY-NAVARRE PRIMARY	986	986	911	56	16	92.00 %	0	0	889	90.00 %	16
BENNETT C. RUSSELL ELEMENTARY	1,076	1,076	866	60	14	81.00 %	0	0	941	87.00 %	16
ELKHART SCHOOL	1,194	0	0	68	0	0.00 %	1,194	0	1,038	87.00 %	15
BERRYHILL ADMINISTRATIVE COMPLEX	20	20	0	2	0	2.00 %	-20	-2	0	0.00 %	0
	<b>33,492</b>	<b>31,053</b>	<b>27,792</b>	<b>1,611</b>	<b>17</b>	<b>89.50 %</b>	<b>1,174</b>	<b>-2</b>	<b>30,163</b>	<b>93.60 %</b>	<b>19</b>

The COFTE Projected Total (30,163) for 2024 - 2025 must match the Official Forecasted COFTE Total (30,163 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	9,120
Middle (4-8)	11,942
High (9-12)	9,101
	<b>30,163</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>30,163</b>

**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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2024 - 2025
Learning Academy/Rader School Alternative Placement	15	OTHER	1998	330	100	10	200
Capstone Academy	2	OTHER	2010	20	6	5	16
	<b>17</b>			<b>350</b>	<b>106</b>		<b>216</b>

**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
PEA RIDGE ELEMENTARY	Educational	1	1	0	0	0	2
BENNETT C. RUSSELL ELEMENTARY	Educational	2	1	0	0	0	3
HOLLEY-NAVARRE PRIMARY	Educational	1	0	0	0	0	1
EAST MILTON ELEMENTARY	Educational	1	0	0	0	0	1
<b>Total Educational Classrooms:</b>		<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

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
WEST NAVARRE INTERMEDIATE	Co-Teaching	1	2	0	0	0	3
AVALON MIDDLE	Co-Teaching	0	2	0	0	0	2
ORIOLE BEACH ELEMENTARY	Co-Teaching	2	2	0	0	0	4
LOCKLIN TECHNICAL COLLEGE	Co-Teaching	0	0	2	0	1	3
THOMAS L SIMS MIDDLE	Co-Teaching	0	3	0	0	0	3
W H RHODES ELEMENTARY	Co-Teaching	5	3	0	0	0	8
R HOBBS MIDDLE	Co-Teaching	0	4	0	0	0	4
MARTIN LUTHER KING MIDDLE	Co-Teaching	0	3	0	0	0	3
HOLLEY-NAVARRE INTERMEDIATE	Co-Teaching	0	6	0	0	0	6
HOLLEY-NAVARRE MIDDLE	Co-Teaching	0	6	0	0	0	6
PEA RIDGE ELEMENTARY	Co-Teaching	4	3	0	0	0	7
MILTON SENIOR HIGH	Co-Teaching	0	0	7	0	0	7
S S DIXON PRIMARY	Co-Teaching	5	0	0	0	0	5
BENNETT C. RUSSELL ELEMENTARY	Co-Teaching	7	0	0	0	0	7
CENTRAL SCHOOL	Co-Teaching	0	0	0	0	2	2
BERRYHILL ELEMENTARY	Co-Teaching	4	1	0	0	0	5
BAGDAD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
CHUMUCKLA ELEMENTARY	Co-Teaching	2	2	0	0	0	4
EAST MILTON ELEMENTARY	Co-Teaching	6	8	0	0	0	14
GULF BREEZE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
S S DIXON INTERMEDIATE	Co-Teaching	4	10	0	2	0	16
WEST NAVARRE PRIMARY	Co-Teaching	13	0	0	0	0	13
NAVARRE SENIOR HIGH	Co-Teaching	0	0	15	1	0	16
HOLLEY-NAVARRE PRIMARY	Co-Teaching	6	0	0	0	0	6
GULF BREEZE MIDDLE	Co-Teaching	0	4	0	0	0	4

GULF BREEZE SENIOR HIGH	Co-Teaching	0	0	7	2	0	9
WOODLAWN BEACH MIDDLE	Co-Teaching	0	3	0	0	0	3
JAY JUNIOR SENIOR HIGH	Co-Teaching	0	2	3	0	0	5
JAY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
<b>Total Co-Teaching Classrooms:</b>		<b>65</b>	<b>64</b>	<b>34</b>	<b>5</b>	<b>3</b>	<b>171</b>

**Infrastructure Tracking**

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

Not Specified

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

New K-8 school is currently under construction at 2535 Elkhart Drive, Gulf Breeze, FL 32563.  
 New K-8 school is currently under design to be located in Pace.  
 New high school will be needed in the near future at the south end of the county.  
 New high school will be needed in the near future in the Milton/Pace area.

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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	6	6	0	0	0	0
Middle (4-8)	0	0	3	3	0	0	0	0
High (9-12)	-3	0	10	7	-2	0	0	-2
	<b>-3</b>	<b>0</b>	<b>19</b>	<b>16</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-2</b>

**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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
CENTRAL SCHOOL	72	72	72	72	72	72
BERRYHILL ELEMENTARY	41	41	41	41	41	41

BAGDAD ELEMENTARY	0	0	0	0	0	0
CHUMUCKLA ELEMENTARY	54	54	54	54	54	54
EAST MILTON ELEMENTARY	0	0	0	0	0	0
GULF BREEZE ELEMENTARY	0	0	0	0	0	0
S S DIXON INTERMEDIATE	54	54	54	54	54	54
WEST NAVARRE PRIMARY	28	28	28	28	28	28
NAVARRE SENIOR HIGH	150	150	150	150	150	150
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 COLLEGE	0	0	0	0	0	0
BERRYHILL ADMINISTRATIVE COMPLEX	0	0	0	0	0	0
THOMAS L SIMS MIDDLE	176	176	176	176	176	176
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	110	110	110	110
HOLLEY-NAVARRE MIDDLE	84	84	84	84	84	84
PEA RIDGE ELEMENTARY	18	18	18	18	18	18
MILTON SENIOR HIGH	150	150	150	150	150	150
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	90	90	90	90
PACE SENIOR HIGH	0	0	0	0	0	0
GULF BREEZE MIDDLE	0	0	0	0	0	0
GULF BREEZE SENIOR HIGH	400	400	400	400	400	400
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	18	18	18	18	18
ELKHART SCHOOL	0	0	0	0	0	0

<b>Totals for SANTA ROSA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,717</b>	<b>1,717</b>	<b>1,717</b>	<b>1,717</b>	<b>1,717</b>	<b>1,717</b>
Total number of COFTE students projected by year.	<b>28,341</b>	<b>28,994</b>	<b>29,412</b>	<b>29,832</b>	<b>30,163</b>	<b>29,348</b>
Percent in relocatables by year.	<b>6 %</b>					

**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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
GULF BREEZE SENIOR HIGH	8	200	Mobile Modular	8	200
CHUMUCKLA ELEMENTARY	1	18	Mobile Modular	1	18
CENTRAL SCHOOL	2	47	Mobile Modular	2	47
JAY ELEMENTARY	1	168	Mobile Modular	9	168
HOLLEY-NAVARRE INTERMEDIATE	2	44	Mobile Modular	2	44
S S DIXON PRIMARY	2	36	Mobile Modular	2	36
THOMAS L SIMS MIDDLE	8	176	Mobile Modular	8	176
HOLLEY-NAVARRE PRIMARY	5	90	Mobile Modular	5	90
BERRYHILL ELEMENTARY	0	0	Mobile Modular	3	41
S S DIXON INTERMEDIATE	3	54	Mobile Modular	3	54
WEST NAVARRE PRIMARY	0	0	Mobile Modular	3	28
NAVARRE SENIOR HIGH	0	0	Mobile Modular	4	100
HOLLEY-NAVARRE MIDDLE	0	0	Mobile Modular	2	40
MILTON SENIOR HIGH	0	0	Mobile Modular	3	75
	<b>32</b>	<b>833</b>		<b>55</b>	<b>1,117</b>

**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

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## 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.

The need for permanent student stations is critical at this time. The District is building a new K-8 school in the south end of the county and is currently designing a new K-8 school in the Milton/Pace area of the County. The District is actively seeking property to purchase for future high schools in the south end and the Milton/Pace area of the County. In the meantime, the District will lease relocatables and redistrict as needed.

## 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.

On January 21, 2016 the School Board approved a Castaldi Analysis with recommendation for the Berryhill Administrative Complex to be replaced. The building has been vacated. On November 14, 2019 the School Board accepted an offer for the sale of this property. The sale of the property closed on 03/27/2020.

# Long Range Planning

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## 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.

Project	2024 - 2025 / 2029 - 2030 Projected Cost
MILTON HIGH - Expand Chiller/HVAC Renovations to Entire Camus	\$3,000,000
PACE HIGH - Retrofit Entire Campus with Chiller Plant/HVAC Renovations	\$10,000,000
	<b>\$13,000,000</b>

## 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.

Project	Location, Community, Quadrant or other general location	2024 - 2025 / 2029 - 2030 Projected Cost
Continue to evaluate capacity at all levels. Purchase propoerty for new schools to meet the needs of continued growth	District-Wide	\$5,000,000
New Middle School	South End of County	\$40,000,000
		<b>\$45,000,000</b>

## 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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	14,599	14,599	12,600.13	86.31 %	450	14,508	96.41 %
Middle - District Totals	8,685	7,814	7,547.10	96.58 %	611	8,769	104.08 %
High - District Totals	8,681	8,245	7,428.19	90.09 %	2,138	8,640	83.21 %
Other - ESE, etc	1,576	395	216.36	54.68 %	195	322	54.58 %
	<b>33,541</b>	<b>31,053</b>	<b>27,791.78</b>	<b>89.50 %</b>	<b>3,394</b>	<b>32,239</b>	<b>93.59 %</b>

**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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	14,599	14,599	12,600.13	86.31 %	450	16,829	111.83 %
Middle - District Totals	8,685	7,814	7,547.10	96.58 %	611	10,172	120.74 %
High - District Totals	8,681	8,245	7,428.19	90.09 %	2,138	10,023	96.53 %
Other - ESE, etc	1,576	395	216.36	54.68 %	195	374	63.39 %
	<b>33,541</b>	<b>31,053</b>	<b>27,791.78</b>	<b>89.50 %</b>	<b>3,394</b>	<b>37,398</b>	<b>108.57 %</b>

**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.