

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$22,500,000	\$92,080,000	\$25,000,000	\$25,000,000	\$29,908,116	\$194,488,116
Total Project Costs	\$22,500,000	\$92,080,000	\$25,000,000	\$25,000,000	\$29,908,116	\$194,488,116
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 2/6/2024
Work Plan Submittal Date 2/23/2024
DISTRICT SUPERINTENDENT Dr. Karen Barber
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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$375,000	\$500,000	\$500,000	\$750,000	\$750,000	\$2,875,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Flooring	\$70,000	\$100,000	\$100,000	\$150,000	\$175,000	\$595,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Roofing	\$331,609	\$1,075,000	\$1,160,000	\$1,500,000	\$1,750,000	\$5,816,609
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Safety to Life	\$210,000	\$375,000	\$425,000	\$500,000	\$575,000	\$2,085,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Fencing	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					

Parking	\$70,000	\$100,000	\$125,000	\$150,000	\$200,000	\$645,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Electrical	\$10,000	\$70,000	\$80,000	\$90,000	\$100,000	\$350,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Fire Alarm	\$0	\$35,000	\$40,000	\$45,000	\$50,000	\$170,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Telephone/Intercom System	\$0	\$135,000	\$145,000	\$150,000	\$155,000	\$585,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Closed Circuit Television	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Paint	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Maintenance/Repair	\$60,000	\$60,000	\$70,000	\$80,000	\$90,000	\$360,000

Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Sub Total:	\$1,161,609	\$2,600,000	\$2,795,000	\$3,565,000	\$3,995,000	\$14,116,609

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$1,276,609	\$2,782,500	\$2,984,000	\$3,761,000	\$4,200,000	\$15,004,109

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Backflow/Sprinkler System Repair/Replace	\$25,000	\$30,000	\$35,000	\$40,000	\$45,000	\$175,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Drainage/Retention Pond Improvements	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Walkways	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000	\$135,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					
Signage	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000
Locations:	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE					

Generators - Refinish Fuel Tanks		\$0	\$17,500	\$19,000	\$21,000	\$25,000	\$82,500
Locations	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE						
Replace Ceiling Tiles/Gridwork		\$10,000	\$30,000	\$30,000	\$30,000	\$30,000	\$130,000
Locations	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE						
Exterior Door Replacements		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations	ADMINISTRATIVE SUPPORT SERVICES, AVALON MIDDLE, BAGDAD ELEMENTARY, BENNETT C. RUSSELL ELEMENTARY, BERRYHILL ELEMENTARY, CENTRAL SCHOOL, CHUMUCKLA ELEMENTARY, DOUGLAS A DILLON ADMINISTRATIVE CENTER, EAST BAY K-8 SCH, 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, WALLACE LAKE K-8, WEST NAVARRE INTERMEDIATE, WEST NAVARRE PRIMARY, WOODLAWN BEACH MIDDLE						
Total:		\$1,276,609	\$2,782,500	\$2,984,000	\$3,761,000	\$4,200,000	\$15,004,109

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,276,609	\$2,782,500	\$2,984,000	\$3,761,000	\$4,200,000	\$15,004,109
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,304,090	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,304,090
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$51,500	\$500,000	\$500,000	\$750,000	\$1,000,000	\$2,801,500
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,286,250	\$12,046,500	\$12,052,750	\$12,051,750	\$12,048,000	\$55,485,250
Rent/Lease Relocatables	\$784,488	\$784,488	\$784,488	\$784,488	\$784,488	\$3,922,440
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,777,336	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,777,336
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0

Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Relocatables - Infrastructure/Relocating/Etc	\$0	\$75,000	\$80,000	\$85,000	\$90,000	\$330,000
Technological Equipment & Infrastructure	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Reserve for Possible New Relocatables	\$0	\$150,000	\$165,000	\$180,000	\$195,000	\$690,000
Security Cameras/Access Controls	\$35,000	\$110,000	\$120,000	\$130,000	\$140,000	\$535,000
Fish Validation Services	\$15,000	\$20,000	\$25,000	\$30,000	\$35,000	\$125,000
Bi-directional Antenna Systems/Repeaters/WiFi Extensors	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Automated External Defibrillators	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Estimated Payment for Charter School Capital Outlay Pursuant to F.S. 1013.62(4)	\$5,620	\$10,000	\$15,000	\$20,000	\$25,000	\$75,620
Local Expenditure Totals:	\$16,730,893	\$24,628,488	\$24,876,238	\$25,942,238	\$26,667,488	\$118,845,345

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$18,550,500,490	\$19,825,726,165	\$21,155,532,206	\$22,638,088,348	\$24,074,320,460	\$106,244,167,669
(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		\$31,164,841	\$33,307,220	\$35,541,294	\$38,031,988	\$40,444,858	\$178,490,201
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$26,712,721	\$28,549,046	\$30,463,966	\$32,598,847	\$34,667,021	\$152,991,601
(5) Difference of lines (3) and (4)		\$4,452,120	\$4,758,174	\$5,077,328	\$5,433,141	\$5,777,837	\$25,498,600

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$938,137	\$938,137	\$938,137	\$938,137	\$938,137	\$4,690,685
CO & DS Interest on Undistributed CO	360	\$16,686	\$16,686	\$16,686	\$16,686	\$16,686	\$83,430
		\$954,823	\$954,823	\$954,823	\$954,823	\$954,823	\$4,774,115

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2022 - 2023?

No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$15,450,000	\$16,500,000	\$17,600,000	\$18,900,000	\$20,100,000	\$88,550,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$65,000,000	\$0	\$0	\$0	\$65,000,000
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
Total Fund Balance Carried Forward	\$38,916,742	\$8,366,774	\$3,017,293	\$2,466,844	\$4,290,276	\$57,057,929
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$34,882,291)	\$0	\$0	\$0	\$0	(\$34,882,291)
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	(\$8,366,774)	(\$3,017,293)	(\$2,466,844)	(\$4,290,276)	(\$3,748,516)	(\$21,889,703)
Variance - SRCSD CO&DS Revenue Budgeted < DOE Estimate	(\$78,138)	\$78,138	\$0	\$0	\$0	\$0
Local Capital Improvement Fund	\$286,800	\$290,000	\$295,000	\$300,000	\$300,000	\$1,471,800
COPS 2019 & 2021 (Est Revenue budgeted in error)	\$25,000	(\$25,000)	\$0	\$0	\$0	\$0
School Infrastructure Trust Fund (Facilities Hardening Grant)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Capital Outlay General Revenue	\$12,010	\$12,000	\$12,000	\$12,000	\$12,000	\$60,010
Subtotal	\$11,563,349	\$87,204,619	\$18,457,449	\$17,388,568	\$20,953,760	\$155,567,745

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,712,721	\$28,549,046	\$30,463,966	\$32,598,847	\$34,667,021	\$152,991,601
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$16,730,893)	(\$24,628,488)	(\$24,876,238)	(\$25,942,238)	(\$26,667,488)	(\$118,845,345)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$9,981,828	\$3,920,558	\$5,587,728	\$6,656,609	\$7,999,533	\$34,146,256

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$954,823	\$954,823	\$954,823	\$954,823	\$954,823	\$4,774,115

PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$11,563,349	\$87,204,619	\$18,457,449	\$17,388,568	\$20,953,760	\$155,567,745
Total Additional Revenue	\$12,518,172	\$88,159,442	\$19,412,272	\$18,343,391	\$21,908,583	\$160,341,860
Total Available Revenue	\$22,500,000	\$92,080,000	\$25,000,000	\$25,000,000	\$29,908,116	\$194,488,116

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Return 3 leased portables	S S DIXON INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$996,744	\$0	\$996,744	No
	Student Stations:		0	0	0	-54	0	-54	
	Total Classrooms:		0	0	0	-3	0	-3	
	Gross Sq Ft:		0	0	0	-4,886	0	-4,886	
Return 2 leased portables	S S DIXON PRIMARY	Planned Cost:	\$0	\$0	\$0	\$352,308	\$0	\$352,308	No
	Student Stations:		0	0	0	-36	0	-36	
	Total Classrooms:		0	0	0	-2	0	-2	
	Gross Sq Ft:		0	0	0	-1,727	0	-1,727	
Raze Building 10 (2026/27), Add 4 new primary clsrms & associated space (2027/28)	W H RHODES ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,047,744	\$1,780,272	\$2,828,016	No
	Student Stations:		0	0	0	-72	72	0	
	Total Classrooms:		0	0	0	-4	4	0	
	Gross Sq Ft:		0	0	0	-5,136	5,258	122	
Removal of 7 owned portables greater than 20 years of age (2026/27)	WEST NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$1,233,996	\$0	\$1,233,996	No
	Student Stations:		0	0	0	-154	0	-154	
	Total Classrooms:		0	0	0	-7	0	-7	
	Gross Sq Ft:		0	0	0	-6,049	0	-6,049	

Return 3 leased portables	WEST NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$528,768	\$0	\$528,768	No
	Student Stations:		0	0	0	-28	0	-28	
	Total Classrooms:		0	0	0	-3	0	-3	
	Gross Sq Ft:		0	0	0	-2,592	0	-2,592	
Remodel Bldg 4 adding ESE rooms	GULF BREEZE MIDDLE	Planned Cost:	\$0	\$582,458	\$0	\$0	\$0	\$582,458	No
	Student Stations:		0	35	0	0	0	35	
	Total Classrooms:		0	3	0	0	0	3	
	Gross Sq Ft:		0	3,218	0	0	0	3,218	
Return 2 leased portables & removal of 2 owned portables over 20 years of age	HOLLEY-NAVARRE MIDDLE	Planned Cost:	\$0	\$0	\$17,280	\$34,560	\$0	\$51,840	No
	Student Stations:		0	0	0	-84	0	-84	
	Total Classrooms:		0	0	0	-4	0	-4	
	Gross Sq Ft:		0	0	0	-3,456	0	-3,456	
4 new classrooms	MARTIN LUTHER KING MIDDLE	Planned Cost:	\$0	\$0	\$0	\$2,349,688	\$0	\$2,349,688	No
	Student Stations:		0	0	0	88	0	88	
	Total Classrooms:		0	0	0	4	0	4	
	Gross Sq Ft:		0	0	0	4,312	0	4,312	
Return 8 leased portables	THOMAS L SIMS MIDDLE	Planned Cost:	\$0	\$0	\$0	\$1,251,072	\$0	\$1,251,072	No
	Student Stations:		0	0	0	-176	0	-176	
	Total Classrooms:		0	0	0	-8	0	-8	
	Gross Sq Ft:		0	0	0	-6,912	0	-6,912	
Raze Bldg 2 (2024/25), Raze bldgs 5 & 6 (2025/26), add 8 clsrms, media rms, & associated spaces (2026/27), Return 2 leased portables & remove 8 owned portables over 20 years old (2027/28)	CENTRAL SCHOOL	Planned Cost:	\$0	\$660,660	\$960,960	\$6,369,624	\$25,330	\$8,016,574	No
	Student Stations:		0	-44	-75	182	-72	-9	
	Total Classrooms:		0	-2	-3	8	-4	-1	

		Gross Sq Ft:	0	-3,146	-4,576	11,933	-2,533	1,678	
Remodel Bldg 1 for library & lab (2024/25), 8 new classrooms & associated space (2025/26), Return 8 leased portables & remove 8 owned portables over 20 years old (2026/27)	GULF BREEZE SENIOR HIGH	Planned Cost:	\$0	\$1,167,810	\$6,936,400	\$138,240	\$0	\$8,242,450	No
		Student Stations:	0	25	200	-400	0	-175	
		Total Classrooms:	0	1	8	-16	0	-7	
		Gross Sq Ft:	0	5,561	7,950	-13,824	0	-313	
NEW - SOUNDSIDE HIGH SCHOOL, South end	Location not specified	Planned Cost:	\$20,000,000	\$70,000,000	\$5,000,000	\$0	\$0	\$95,000,000	Yes
		Student Stations:	0	0	1,791	0	0	1,791	
		Total Classrooms:	0	0	72	0	0	72	
		Gross Sq Ft:	0	0	216,498	0	0	216,498	
Removal of 4 portables over 20 years of age	BENNETT C. RUSSELL ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$34,560	\$0	\$34,560	No
		Student Stations:	0	0	0	-46	0	-46	
		Total Classrooms:	0	0	0	-4	0	-4	
		Gross Sq Ft:	0	0	0	-3,456	0	-3,456	
Return 3 leased portables	BERRYHILL ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$528,768	\$0	\$528,768	No
		Student Stations:	0	0	0	-41	0	-41	
		Total Classrooms:	0	0	0	-3	0	-3	
		Gross Sq Ft:	0	0	0	-2,592	0	-2,592	
Add 6 new primary classrooms and 2 new intermediate classrooms (2026/27), return 1 leased portable (2027/28)	CHUMUCKLA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$3,758,352	\$176,256	\$3,934,608	No
		Student Stations:	0	0	0	152	-18	134	
		Total Classrooms:	0	0	0	8	-1	7	
		Gross Sq Ft:	0	0	0	8,948	-864	8,084	
Return 2 leased portables & removal of 2 owned portables over 20 years of age	HOLLEY-NAVARRE INTERMEDIATE	Planned Cost:	\$0	\$0	\$0	\$34,560	\$0	\$34,560	No
		Student Stations:	0	0	0	-88	0	-88	

	Total Classrooms:		0	0	0	-4	0	-4	
	Gross Sq Ft:		0	0	0	-3,456	0	-3,456	
Return 5 leased portables	HOLLEY-NAVARRE PRIMARY	Planned Cost:	\$0	\$0	\$0	\$43,200	\$0	\$43,200	No
	Student Stations:		0	0	0	-90	0	-90	
	Total Classrooms:		0	0	0	-5	0	-5	
	Gross Sq Ft:		0	0	0	-4,320	0	-4,320	
Return 2 leased portables (2025/26), remodel bldg 16 (2026/27)	JAY ELEMENTARY	Planned Cost:	\$0	\$0	\$352,512	\$1,734,204	\$0	\$2,086,716	No
	Student Stations:		0	0	-18	66	0	48	
	Total Classrooms:		0	0	-2	3	0	1	
	Gross Sq Ft:		0	0	-1,728	2,559	0	831	
Raze bldg 17 (2024/25), Raze bldg 11 (2025/26), Raze bldg 6 (2026/27), Raze bldg 3 (2027/28)	MILTON SENIOR HIGH	Planned Cost:	\$0	\$264,390	\$1,641,150	\$1,629,810	\$1,991,430	\$5,526,780	No
	Student Stations:		0	-25	-85	-100	-105	-315	
	Total Classrooms:		0	-1	-4	-4	-4	-13	
	Gross Sq Ft:		0	-1,259	-7,815	-7,761	-9,483	-26,318	
Return 4 leased portables & remove 2 owned portables over 20 years old	NAVARRE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,058,820	\$0	\$1,058,820	No
	Student Stations:		0	0	0	-150	0	-150	
	Total Classrooms:		0	0	0	-6	0	-6	
	Gross Sq Ft:		0	0	0	-5,042	0	-5,042	
Return 3 leased portables	MILTON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$544,320	\$0	\$544,320	No
	Student Stations:		0	0	0	-75	0	-75	
	Total Classrooms:		0	0	0	-3	0	-3	
	Gross Sq Ft:		0	0	0	-2,592	0	-2,592	

Planned Cost:	\$20,000,000	\$72,675,318	\$14,908,302	\$23,669,338	\$3,973,288	\$135,226,246
Student Stations:	0	-9	1,813	-1,106	-123	575
Total Classrooms:	0	1	71	-53	-5	14
Gross Sq Ft:	0	4,374	210,329	-46,049	-7,622	161,032

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Mill/overlay/stripe parking lot (2024/25); Mill/overlay/stripe bus ramp area (2025/26); Correct drainage (2026/27); Renovate Bldg 1 (2027/28)	S S DIXON INTERMEDIATE	\$0	\$50,000	\$200,000	\$50,000	\$11,344,440	\$11,644,440	No
Renovate Bldg 11 (2024/25) Renovate Bldg 13 (2025/26), Remove 3 owned portables over 20 yrs of age (2026/27), Renovate Bldg 10 (2027/28)	S S DIXON PRIMARY	\$0	\$924,392	\$2,152,064	\$324,768	\$2,526,200	\$5,927,424	No
Renovate Bldg 9 (2025/26); Renovate Bldg 19 (2026/27)	S S DIXON PRIMARY	\$0	\$0	\$616,488	\$269,416	\$0	\$885,904	No
Renovate Bldg 2 (2024/25), Renovate Bldg 3 (2025/26), Renovate Bldg 5 (2026/27), Renovate Bldg 1 (2027/28)	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$0	\$395,760	\$351,832	\$385,832	\$711,280	\$1,844,704	No
Renovate Bldg 6 (2024/25), Renovate Bldg 8 (2025/26), Renovate Bldg 9 (2026/27), Correct Drainage (2027/28)	T R JACKSON ESE PRE-K/FULL SERVICE CENTER	\$0	\$184,008	\$282,472	\$263,160	\$50,000	\$779,640	No
Correct Drainage (2026/27)	W H RHODES ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
Renovate Bldg 1 (2024/25), Correct drainage (2026/27)	WEST NAVARRE INTERMEDIATE	\$0	\$15,058,736	\$0	\$50,000	\$0	\$15,108,736	No
Correct Drainage (2026/27), Renovation Bldg 1 (2027/28)	WEST NAVARRE PRIMARY	\$0	\$0	\$0	\$50,000	\$14,718,600	\$14,768,600	No
Covered Walkways (2024/25), Pave parking (2025/26), Correct Drainage (2026/27), Renovate & expand kitchen/serviing area (2027/28)	AVALON MIDDLE	\$0	\$50,000	\$150,000	\$100,000	\$4,165,292	\$4,465,292	No
Remove/replace bldg 2 PE locker rooms & associate spaces (2024/25), Covered walkways (2025/26), Correct Drainage (2026/27),	GULF BREEZE MIDDLE	\$0	\$1,967,470	\$50,000	\$100,000	\$0	\$2,117,470	No
Correct drainage/construct new retention pond	R HOBBS MIDDLE	\$0	\$0	\$0	\$300,000	\$0	\$300,000	No
Covered walkways (24/25), Repave parking (25/26), Correct Drainage (26/27), Renovate bldg 1 (27/28)	HOLLEY-NAVARRE MIDDLE	\$0	\$50,000	\$75,000	\$75,000	\$12,406,372	\$12,606,372	No
Renovate bldg 2 (2024/25)	HOLLEY-NAVARRE MIDDLE	\$0	\$19,360	\$0	\$0	\$0	\$19,360	No
Covered walkways (2024/25), Repave/restripe/add parking (2025/26), Correct drainage (2026/27)	JAY JUNIOR SENIOR HIGH	\$0	\$50,000	\$200,000	\$100,000	\$0	\$350,000	No
Renovate Bldg 13 (2024/25), Renovate Bldg 26 (2025/26), Renovate Bldg 29 (2026/27), Renovate Bldg 3 (2027/28)	JAY JUNIOR SENIOR HIGH	\$0	\$877,520	\$1,566,180	\$338,520	\$1,001,840	\$3,784,060	No
Repave parking	MARTIN LUTHER KING MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Renovate Bldg 1	THOMAS L SIMS MIDDLE	\$0	\$0	\$14,058,022	\$0	\$0	\$14,058,022	No

Correct drainage (2025/26), Renovate Bldg 1 (2026/27)	WOODLAWN BEACH MIDDLE	\$0	\$0	\$50,000	\$15,285,688	\$0	\$15,335,688	No
Add covered walkway (2025/26), Correct drainage (2026/27)	EAST BAY K-8 SCH	\$0	\$0	\$100,000	\$150,000	\$0	\$250,000	No
New elementary covered PE play area (2024/25), New library (2025/26), Covered walkways (2026/27), Correct site drainage (2027/28)	CENTRAL SCHOOL	\$0	\$875,280	\$468,300	\$50,000	\$75,000	\$1,468,580	No
Covered walkways (2024/25), Restripe/repave parking (2025/26), Restripe/repave student zone (2026/27), correct drainage (2027/28)	GULF BREEZE SENIOR HIGH	\$0	\$50,000	\$75,000	\$120,000	\$75,000	\$320,000	No
Renovate & expand kitchen/cafeteria	GULF BREEZE SENIOR HIGH	\$0	\$0	\$0	\$0	\$6,076,180	\$6,076,180	Yes
repave parking (2024/25), repave bus loop (2025/26), correct drainage (2026/27), Covered walkways (2027/28)	MILTON SENIOR HIGH	\$0	\$50,000	\$140,000	\$75,000	\$50,000	\$315,000	No
Renovate Bldg 1 (2027/28)	CHUMUCKLA ELEMENTARY	\$0	\$0	\$0	\$0	\$1,647,640	\$1,647,640	Yes
DISTRICT-WIDE - School Hardening Grant projects as indicated per FSSAT & approved by DOE	Location not specified	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Correct Drainage (2024/25); Renovate Bldg 7 (2025/26); Bldg 10 (2026/27); Bldg 1 (2027/28)	BAGDAD ELEMENTARY	\$0	\$50,000	\$1,034,280	\$92,560	\$6,482,440	\$7,659,280	No
Renovate Bldg 1 (2024/25), correct drainage (2026/27), site development (2027/28)	BENNETT C. RUSSELL ELEMENTARY	\$0	\$19,663,288	\$0	\$50,000	\$75,000	\$19,788,288	No
Covered Walkways, Mill/pave/restripe parking & bus ramp	BENNETT C. RUSSELL ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
Renovate Bldg 1 (2025/26); Correct site drainage & rework retention pond (2026/27)	BERRYHILL ELEMENTARY	\$0	\$0	\$14,888,872	\$100,000	\$0	\$14,988,872	No
Covered Walkways (2025/26), expand student loading zone (2026/27), correct drainage (2027/28)	CHUMUCKLA ELEMENTARY	\$0	\$0	\$50,000	\$250,000	\$100,000	\$400,000	No
Covered walkways (2025/26), correct drainage (2026/27); Repave Student loading zone (2027/28)	EAST MILTON ELEMENTARY	\$0	\$0	\$50,000	\$75,000	\$100,000	\$225,000	No
Renovate Bldg 1 (2025/26), renovate bldg 3 (2026/27), renovate bldg 8 & 10 (2027/28)	EAST MILTON ELEMENTARY	\$0	\$0	\$9,855,920	\$1,638,392	\$1,306,552	\$12,800,864	No
Covered walkways (2024/25), repave/restripe parking (2025/26), correct drainage (2026/27)	GULF BREEZE ELEMENTARY	\$0	\$50,000	\$75,000	\$50,000	\$0	\$175,000	No
Renovate bldg 1 (2024/25), bldg 2 (2025/26), bldg 3 (2026/27), bldg 4 (2027/28)	GULF BREEZE ELEMENTARY	\$0	\$1,254,735	\$1,463,632	\$1,410,864	\$1,427,456	\$5,556,687	No
Renovate bldg 5 (2024/25), bldg 6 (2025/26), bldg 7 (2026/27), bldg 8 (2027/28)	GULF BREEZE ELEMENTARY	\$0	\$1,833,824	\$257,992	\$730,320	\$832,456	\$3,654,592	No

Renovate bldg 9 (2025/26), bldg 13 (2026/27), bldg 15 (2027/28)	GULF BREEZE ELEMENTARY	\$0	\$0	\$120,088	\$938,128	\$3,344,240	\$4,402,456	No
Covered walkways (2024/25), repave/restripe parking (2025/26), correct drainage (2026/27)	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$50,000	\$60,000	\$75,000	\$0	\$185,000	No
Renovate Bldg 1 (2024/25), Bldg 5 (2025/26), Bldg 8 (2026/27), Bldg 12 (2027/28)	HOLLEY-NAVARRE INTERMEDIATE	\$0	\$4,510,848	\$724,608	\$6,385,336	\$122,264	\$11,743,056	No
Renovate Bldg 4 (2024/25); Covered walkways (2025/26), Correct Drainage (2026/27); Renovate Bldg 1 (2027/28)	HOLLEY-NAVARRE PRIMARY	\$0	\$87,584	\$50,000	\$75,000	\$15,997,136	\$16,209,720	No
Covered walkways (2025/26), Correct drainage (2026/27)	JAY ELEMENTARY	\$0	\$0	\$50,000	\$75,000	\$0	\$125,000	No
Raze bldg 2 (2024/25) raze bldg 10 (2025/26), raze bldg 15 (2026/27)	JAY ELEMENTARY	\$0	\$588,336	\$208,488	\$911,676	\$0	\$1,708,500	No
Renovate Bldg 1 (2024/25); Covered Walkways (2025/26), Correct Drainage (2026/27)	ORIOLE BEACH ELEMENTARY	\$0	\$11,076,656	\$50,000	\$200,000	\$0	\$11,326,656	No
Renovate Bldg 1 (2024/25); Mill, overlay, restripe the parking lot (2025/26), mill, overlay, restripe bus ramp area (2026/27)	PEA RIDGE ELEMENTARY	\$0	\$13,999,840	\$50,000	\$250,000	\$0	\$14,299,840	No
Renovate Bldg 36 (2024/25); Renovate Bldg 50 (2025/26), Renovate Bldg 52 (2026/27); Remodel Bldg 27 for office space (2027/28)	MILTON SENIOR HIGH	\$0	\$963,620	\$1,481,620	\$1,219,260	\$82,740	\$3,747,240	No
Covered walks (2024/25), repave/restripe parking (2025/26), correct drainage (2026/27)	NAVARRE SENIOR HIGH	\$0	\$50,000	\$50,000	\$150,000	\$0	\$250,000	No
Renovate Bldg 1 (2025/26), Renovate Bldg 3 (2026/27)	NAVARRE SENIOR HIGH	\$0	\$0	\$25,419,380	\$5,194,980	\$0	\$30,614,360	No
Renovate Bldg 2 (2024/25), Renovate Bldg 4 (2025/26), Renovate Bldg 5 (2026/27), Renovate Bldg 1 (2027/28)	PACE SENIOR HIGH	\$0	\$2,731,120	\$4,406,640	\$2,002,700	\$16,840,740	\$25,981,200	No
Renovate Bldg 7 (2024/25), Renovate Bldg 8 (2025/26), Renovate Bldg 10 (2026/27), Renovate Bldg 6 (2027/28)	PACE SENIOR HIGH	\$0	\$1,724,520	\$469,700	\$926,520	\$2,040,360	\$5,161,100	No
Correct drainage	ADMINISTRATIVE SUPPORT SERVICES	\$0	\$0	\$0	\$0	\$75,000	\$75,000	No
Site development (2025/26), Correct drainage (2026/27)	DOUGLAS A DILLON ADMINISTRATIVE CENTER	\$0	\$0	\$50,000	\$10,000	\$0	\$60,000	No
Renovate Bldg 2 (2024/25), Renovate Bldg 10 (2025/26), Pave parking (2026/27), Renovate Bldg 1 (2027/28)	LOCKLIN TECHNICAL COLLEGE	\$0	\$345,380	\$734,720	\$75,000	\$1,134,980	\$2,290,080	No
Renovate Bldg 13 (2024/25), Renovate Bldg 15 (2025/26), Renovate Bldg 17 (2026/27), Renovate Bldg 11 (2027/28)	LOCKLIN TECHNICAL COLLEGE	\$0	\$224,680	\$1,686,720	\$1,111,180	\$1,097,460	\$4,120,040	No
Renovate Bldg 1 (2025/26), Mill/overlay/restripe parking (2026/27)	SANTA ROSA SUPERINTENDENT'S OFFICE	\$0	\$0	\$2,446,920	\$150,000	\$0	\$2,596,920	No

Mill/pave/restripe parking & bus ramp	BAGDAD ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Covered walkways	BAGDAD ELEMENTARY	\$0	\$0	\$0	\$0	\$25,000	\$25,000	No
Renovate Bldg 5 (2027/28)	EAST MILTON ELEMENTARY	\$0	\$0	\$0	\$0	\$2,184,296	\$2,184,296	Yes
New Construction kitchen/cafeteria	JAY ELEMENTARY	\$0	\$0	\$0	\$4,373,760	\$0	\$4,373,760	No
Mill/overlay existing asphalt	ADMINISTRATIVE SUPPORT SERVICES	\$0	\$0	\$0	\$0	\$150,000	\$150,000	No
		\$0	\$80,156,957	\$86,269,938	\$46,658,060	\$108,465,964	\$321,550,919	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Improvements for Football Program (goalposts/sprinklers/bl eachers/etc)	CENTRAL SCHOOL		\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Paving /drainage improvements to bus loop and/or parking areas	PACE SENIOR HIGH		\$0	\$130,000	\$0	\$0	\$0	\$130,000	Yes
NEW HIGH SCHOOL, Northern Pace/Chumuckla Area	Location not specified	30	\$2,250,000	\$21,750,000	\$20,000,000	\$10,000,000	\$0	\$54,000,000	Yes
NEW HIGH SCHOOL, Northern Pace/Chumuckla Area (UNFUNDED portion)	Location not specified	30	\$0	\$0	\$45,000,000	\$0	\$0	\$45,000,000	No
Reduction to future COPS issue(s) for future school(s)	Location not specified		\$0	\$0	\$0	\$15,000,000	\$20,000,000	\$35,000,000	Yes
		60	\$2,500,000	\$21,880,000	\$65,000,000	\$25,000,000	\$20,000,000	\$134,380,000	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
CENTRAL SCHOOL	804	723	600	36	17	83.00 %	0	0	704	97.00 %	20
BERRYHILL ELEMENTARY	954	954	923	53	17	97.00 %	0	0	875	92.00 %	17
BAGDAD ELEMENTARY	579	579	477	31	15	82.00 %	0	0	519	90.00 %	17
CHUMUCKLA ELEMENTARY	393	393	373	22	17	95.00 %	0	0	341	87.00 %	16
EAST MILTON ELEMENTARY	988	988	771	51	15	78.00 %	0	0	776	79.00 %	15
GULF BREEZE ELEMENTARY	913	913	827	48	17	91.00 %	0	0	895	98.00 %	19
GULF BREEZE MIDDLE	1,061	954	929	48	19	97.00 %	0	0	930	97.00 %	19
GULF BREEZE SENIOR HIGH	1,953	1,855	1,808	82	22	97.00 %	0	0	2,011	108.00 %	25
T R JACKSON ESE PRE-K/FULL SERVICE CENTER	264	264	24	16	2	9.00 %	0	0	189	72.00 %	12
JAY JUNIOR SENIOR HIGH	816	734	474	34	14	65.00 %	0	0	512	70.00 %	15
JAY ELEMENTARY	763	763	487	39	12	64.00 %	0	0	494	65.00 %	13
MILTON SENIOR HIGH	2,293	2,178	1,986	91	22	91.00 %	0	0	2,058	94.00 %	23
S S DIXON PRIMARY	781	781	834	44	19	107.00 %	0	0	641	82.00 %	15
PACE SENIOR HIGH	2,299	2,184	1,969	94	21	90.00 %	0	0	2,320	106.00 %	25
W H RHODES ELEMENTARY	1,090	1,090	809	59	14	74.00 %	0	0	775	71.00 %	13
R HOBBS MIDDLE	960	864	703	44	16	81.00 %	0	0	730	84.00 %	17
MARTIN LUTHER KING MIDDLE	789	710	651	36	18	92.00 %	0	0	689	97.00 %	19
HOLLEY-NAVARRE INTERMEDIATE	985	985	724	48	15	73.00 %	0	0	727	74.00 %	15
HOLLEY-NAVARRE MIDDLE	1,036	932	829	48	17	89.00 %	0	0	817	88.00 %	17
PEA RIDGE ELEMENTARY	980	980	848	50	17	87.00 %	0	0	841	86.00 %	17
ORIOLE BEACH ELEMENTARY	846	846	802	46	17	95.00 %	0	0	782	92.00 %	17
LOCKLIN TECHNICAL COLLEGE	311	373	211	16	13	56.00 %	0	0	213	57.00 %	13
THOMAS L SIMS MIDDLE	1,087	1,037	1,093	50	22	105.00 %	0	0	860	83.00 %	17
S S DIXON INTERMEDIATE	957	957	921	47	20	96.00 %	0	0	652	68.00 %	14
WEST NAVARRE PRIMARY	971	971	702	56	13	72.00 %	0	0	678	70.00 %	12
NAVARRE SENIOR HIGH	2,420	2,299	2,220	97	23	97.00 %	0	0	2,463	107.00 %	25
WEST NAVARRE INTERMEDIATE	1,088	1,088	805	53	15	74.00 %	0	0	792	73.00 %	15
AVALON MIDDLE	959	863	769	44	17	89.00 %	0	0	785	91.00 %	18

WOODLAWN BEACH MIDDLE	1,180	1,062	938	53	18	88.00 %	0	0	959	90.00 %	18
HOLLEY-NAVARRE PRIMARY	986	986	770	56	14	78.00 %	0	0	663	67.00 %	12
BENNETT C. RUSSELL ELEMENTARY	1,076	1,076	822	60	14	76.00 %	0	0	894	83.00 %	15
EAST BAY K-8 SCH	1,313	1,181	1,012	67	15	86.00 %	0	0	1,104	93.00 %	16
WALLACE LAKE K-8	1,217	0	0	70	0	0.00 %	1,095	0	1,037	95.00 %	15
	35,112	32,563	28,109	1,689	17	86.32 %	1,095	0	29,726	88.32 %	18

The COFTE Projected Total (29,726) for 2027 - 2028 must match the Official Forecasted COFTE Total (29,726) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	8,646
Middle (4-8)	11,886
High (9-12)	9,194
	29,726

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	29,726

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2027 - 2028
Learning Academy/Rader School Alternative Placement	15	OTHER	1998	330	131	10	200
	15			330	131		200

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
WEST NAVARRE INTERMEDIATE	Educational	0	1	0	0	0	1
Total Educational Classrooms:		0	1	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
WEST NAVARRE INTERMEDIATE	Co-Teaching	0	5	0	0	0	5
AVALON MIDDLE	Co-Teaching	0	2	0	0	0	2
ORIOLE BEACH ELEMENTARY	Co-Teaching	2	1	0	0	0	3
THOMAS L SIMS MIDDLE	Co-Teaching	0	3	0	0	0	3
W H RHODES ELEMENTARY	Co-Teaching	5	4	0	0	0	9
R HOBBS MIDDLE	Co-Teaching	0	5	0	0	0	5
MARTIN LUTHER KING MIDDLE	Co-Teaching	0	4	0	0	0	4
HOLLEY-NAVARRE INTERMEDIATE	Co-Teaching	0	2	0	0	0	2
HOLLEY-NAVARRE MIDDLE	Co-Teaching	0	4	0	0	0	4
PEA RIDGE ELEMENTARY	Co-Teaching	4	3	0	0	0	7
MILTON SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
S S DIXON PRIMARY	Co-Teaching	7	0	0	0	0	7
BENNETT C. RUSSELL ELEMENTARY	Co-Teaching	3	3	0	0	0	6
CENTRAL SCHOOL	Co-Teaching	0	2	2	0	0	4
BERRYHILL ELEMENTARY	Co-Teaching	2	1	0	1	0	4
BAGDAD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CHUMUCKLA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
EAST MILTON ELEMENTARY	Co-Teaching	2	2	0	0	0	4
GULF BREEZE ELEMENTARY	Co-Teaching	3	3	0	0	0	6
S S DIXON INTERMEDIATE	Co-Teaching	3	7	0	0	0	10
WEST NAVARRE PRIMARY	Co-Teaching	6	0	0	0	0	6
NAVARRE SENIOR HIGH	Co-Teaching	0	0	10	5	0	15
HOLLEY-NAVARRE PRIMARY	Co-Teaching	3	0	0	0	0	3
GULF BREEZE MIDDLE	Co-Teaching	0	3	0	0	0	3
GULF BREEZE SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
WOODLAWN BEACH MIDDLE	Co-Teaching	0	0	3	0	0	3
JAY JUNIOR SENIOR HIGH	Co-Teaching	0	1	1	0	0	2
JAY ELEMENTARY	Co-Teaching	2	2	0	0	0	4
EAST BAY K-8 SCH	Co-Teaching	2	2	0	0	0	4

WALLACE LAKE K-8	Co-Teaching	0	0	10	0	0	10
Total Co-Teaching Classrooms:		46	61	45	6	0	158

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 Wallace Lake K-8 school opened this year.

New high school is currently under construction at 5706 Gulf Breeze Pkwy, Gulf Breeze, FL 32563.

Property has been secured for future elementary, middle, K-8, or high school to be located in Milton, northern Pace/Chumuckla, and East Milton along with future elementary, middle, or K-8 schools in the Navarre and Tiger Point areas.

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	1	0	0	1	0	0	0	0
Middle (4-8)	-1	-3	0	-4	0	0	0	0
High (9-12)	-1	13	0	12	0	0	0	0
	-1	10	0	9	0	0	0	0

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
CENTRAL SCHOOL	147	147	147	147	147	147
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
THOMAS L SIMS MIDDLE	110	110	110	110	110	110
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	275	275	275	275	275	275
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	125	125	125	125	125	125
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	33	33	33	33	33	33
EAST BAY K-8 SCH	0	0	0	0	0	0
WALLACE LAKE K-8	0	0	0	0	0	0

Totals for SANTA ROSA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,991	1,991	1,991	1,991	1,991	1,991
Total number of COFTE students projected by year.	28,524	28,882	29,095	29,331	29,726	29,112
Percent in relocatables by year.	7 %					

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
GULF BREEZE SENIOR HIGH	8	200	Mobile Modular	8	200
CHUMUCKLA ELEMENTARY	1	18	Mobile Modular	1	18
CENTRAL SCHOOL	5	122	Mobile Modular	5	122
JAY ELEMENTARY	2	183	Mobile Modular	2	33
HOLLEY-NAVARRE INTERMEDIATE	2	44	Mobile Modular	2	44
S S DIXON PRIMARY	2	36	Mobile Modular	2	36
THOMAS L SIMS MIDDLE	5	110	Mobile Modular	5	110
HOLLEY-NAVARRE PRIMARY	5	90	Mobile Modular	5	90
BERRYHILL ELEMENTARY	3	41	Mobile Modular	3	41
S S DIXON INTERMEDIATE	3	54	Mobile Modular	3	54
WEST NAVARRE PRIMARY	3	28	Mobile Modular	3	28
NAVARRE SENIOR HIGH	4	100	Mobile Modular	4	100
HOLLEY-NAVARRE MIDDLE	2	40	Mobile Modular	2	40
MILTON SENIOR HIGH	8	200	Mobile Modular	8	200
PACE SENIOR HIGH	5	125	Mobile Modular	5	125
	58	1,391		58	1,241

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.

The need for permanent student stations is critical at this time. The District has recently completed construction of a new K-8 school in the Pace area that opened to students this school year. A new high school is currently under construction for the south end of our county. The District is currently designing a new high school in the Milton & Pace areas as well. The District will continue to lease relocatables and will 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.

N/A

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	14,614	14,614	11,916.52	81.55 %	0	13,400	91.69 %

Middle - District Totals	10,005	9,001	7,998.65	88.87 %	0	8,993	99.91 %
High - District Totals	8,965	8,516	7,982.72	93.74 %	3,313	8,977	75.89 %
Other - ESE, etc	1,577	373	243.18	65.15 %	0	272	72.92 %
	35,161	32,504	28,141.07	86.58 %	3,313	31,642	88.34 %

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	14,614	14,614	11,916.52	81.55 %	0	15,068	103.11 %
Middle - District Totals	10,005	9,001	7,998.65	88.87 %	0	10,111	112.33 %
High - District Totals	8,965	8,516	7,982.72	93.74 %	3,313	10,095	85.34 %
Other - ESE, etc	1,577	373	243.18	65.15 %	0	304	81.50 %
	35,161	32,504	28,141.07	86.58 %	3,313	35,578	99.33 %

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.