



Okaloosa County School District  
 Capital Outlay Budget & Five Year Work Plan  
 Proposed Appropriations, Including Carryovers As Of August 16, 2006  
 For Fiscal Years 2006/2007 - 2010/2011  
 August 28, 2006

Line No.	Cost Center	Project Number	Project Description	Projected FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11	Total
84	LEWIS MIDDLE	7368	REPLACE CEILING TILE IN MAIN BUILDING						
85	LEWIS MIDDLE	7367	INSTALL NEW LIGHTING THROUGHOUT INTERIOR OF BUILDING RENOVATIONS	20,000.00	-	-	-	-	20,000.00
86	LONGWOOD ELEMENTARY			25,000.00	-	-	-	-	25,000.00
87	LONGWOOD ELEMENTARY	7369	INSTALL DRAIN SYSTEM	-	-	1,950,000.00	-	-	1,950,000.00
88	MARY ESTHER ELEMENTARY	7374	REPLACE DRAIN LINES IN KITCHEN	20,000.00	-	-	-	-	20,000.00
89	MARY ESTHER ELEMENTARY	7373	REPLACE ALL DUCT WORK IN SCHOOL	10,000.00	-	-	-	-	10,000.00
90	MARY ESTHER ELEMENTARY	7372	REPAVE P.E. BLACKTOP	150,000.00	-	-	-	-	150,000.00
91	MARY ESTHER ELEMENTARY	7371	PAINT INTERIOR OF MAIN BUILDING & BUILDING 600	25,000.00	-	-	-	-	25,000.00
92	MEIGS MIDDLE	7375	REPLACE ALL CANOPIES/LIGHTING/GUTTERING	20,000.00	-	-	-	-	20,000.00
93	MEIGS MIDDLE	7376	PAVING	500,000.00	-	-	-	-	500,000.00
94	MIDDLE & HIGH SCHOOLS	2393	BAND INSTRUMENTS/EQUIPMENT	35,000.00	-	-	-	-	35,000.00
95	NICEVILLE HIGH	7377	UPGRADE CAPACITY OF SEWAGE LINES AT STADIUM	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
96	NICEVILLE HIGH	7378	REPLACE LIGHT FIXTURES	100,000.00	-	-	-	-	100,000.00
97	NICEVILLE HIGH	7379	REPLACE A/C UNITS AROUND SCHOOL	10,000.00	-	-	-	-	10,000.00
98	NICEVILLE HIGH	7380	REPAIR OVERHANGS/EAVES	20,000.00	-	-	-	-	20,000.00
99	NICEVILLE HIGH	7381	A/C GYM	25,000.00	-	-	-	-	25,000.00
100	NICEVILLE HIGH	7382	A/C BUILDING 500	300,000.00	-	-	-	-	300,000.00
101	NORTHWOOD ELEMENTARY	7384	REPLACE FASCIA ON 2ND & 3RD RAMPS	300,000.00	-	-	-	-	300,000.00
102	NORTHWOOD ELEMENTARY	7383	REPAIR VINYL EAVES/SOFITS	50,000.00	-	-	-	-	50,000.00
103	OATC	7386	REPLACE EXTERIOR ENTRANCE DOORS	25,000.00	-	-	-	-	25,000.00
104	OATC	7385	REPLACE ELECTRICAL PANEL	25,000.00	-	-	-	-	25,000.00
105	OCEAN CITY ELEMENTARY	7388	REPLACE TILE & FIXTURES IN ALL RESTROOMS	50,000.00	-	-	-	-	50,000.00
106	OCEAN CITY ELEMENTARY	7389	REPLACE DUCT WORK & VENTS IN ALL CLASSROOMS	40,000.00	-	-	-	-	40,000.00
107	OCEAN CITY ELEMENTARY	7390	REPLACE 11EA AIR HANDLER UNITS	150,000.00	-	-	-	-	150,000.00
108	OCEAN CITY ELEMENTARY	7387	PAINT EXTERIOR OF SCHOOL	30,000.00	-	-	-	-	30,000.00
109	PLEW ELEMENTARY	7392	RENOVATE 4EA RESTROOMS	20,000.00	-	-	-	-	20,000.00
110	PRYOR MIDDLE	7393	REPLACE DRAIN LINES IN KITCHEN	40,000.00	-	-	-	-	40,000.00
111	PRYOR MIDDLE	7394	REPLACE A/C SYSTEMS	10,000.00	-	-	-	-	10,000.00
112	RUCKEL MIDDLE	7398	REPLACE MECHANICAL ROOM DOORS/REAR EXIT DOORS	25,000.00	-	-	-	-	25,000.00
113	RUCKEL MIDDLE	7397	RENOVATE LOCKER HALL, BATHROOMS, LOCKERS	700,000.00	-	-	-	-	700,000.00
114	RUCKEL MIDDLE	7396	RENOVATE BASEBALL FIELD CONCESSION	10,000.00	-	-	-	-	10,000.00
115	RUCKEL MIDDLE	7395	INSTALL GUTTERS 100-700 RAMPS	30,000.00	-	-	-	-	30,000.00
116	RUCKEL MIDDLE	7399	A/C UNITS-900 BUILDING	50,000.00	-	-	-	-	50,000.00
117	SCHOOL BOARD MEMBERS	2303	SCHOOL BOARD MEMBERS PROJECT DISTRICT WIDE	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	3,750,000.00
118	SILVER SANDS	9342	OUTDOOR BATHROOM	60,000.00	-	-	-	-	60,000.00
119	TECH LAB	9343	GENERAL REPAIRS	25,000.00	-	-	-	-	25,000.00
120	TRANSFER TO DEBT SERVICE FUND - COPS 2003 REFUNDING PAYMENT & FEES		DEBT SERVICE PAYMENTS	1,509,030.00	1,501,730.00	1,503,090.00	1,500,315.00	1,504,265.00	7,518,430.00
121	TRANSFER TO DEBT SERVICE FUND - POTENTIAL 2006-2007 COPS PAYMENT & FEES		DEBT SERVICE PAYMENTS	3,255,000.00	8,000,000.00	7,600,000.00	7,300,000.00	7,000,000.00	33,155,000.00
122	TRANSFER TO GENERAL FUND FOR DISTRICT WIDE TECHNOLOGY		SEAT MANAGEMENT LEASE	6,500,000.00	6,500,000.00	7,000,000.00	7,000,000.00	7,000,000.00	34,000,000.00
123	TRANSFER TO GENERAL FUND FOR SCHOOL MAINTENANCE		MAINTENANCE EXPENDITURES	3,536,645.00	3,536,645.00	3,536,645.00	3,536,645.00	3,536,645.00	17,683,225.00
124	TRANSPORTATION	5397	REPLACEMENT BUSES	1,000,000.00	-	1,000,000.00	1,000,000.00	1,500,000.00	4,500,000.00
125	VALPARAISO ELEMENTARY	9344	REPLACE WALL PACK A/C UNITS	15,000.00	-	-	-	-	15,000.00
126	VALPARAISO ELEMENTARY	9345	REPAINT ESE ROOMS	10,000.00	-	-	-	-	10,000.00
127	WRIGHT ELEMENTARY	9347	RENOVATE FRONT OFFICE	60,000.00	-	-	-	-	60,000.00
128	<b>Subtotal Proposed Appropriations from New Revenue</b>			<b>44,346,867.00</b>	<b>95,902,625.00</b>	<b>36,335,276.00</b>	<b>38,326,156.00</b>	<b>40,237,387.00</b>	<b>255,148,311.00</b>

**Proposed Projects From Carryover Funds:**

129	ANTIOCH ELEMENTARY	7301	ANTIOCH-SOUNDPROOFING - BD	19,500.00	-	-	-	-	19,500.00
130	ANTIOCH ELEMENTARY	5306	ANTIOCH-TEN CLRM-JACOB-TO 7	479,130.70	-	-	-	-	479,130.70
131	BAKER SCHOOL	7300	BAKER - CARPET - BD	14,241.60	-	-	-	-	14,241.60
132	BAKER SCHOOL	6300	BAKER - CONSTRUCT BUS RAMP	100,000.00	-	-	-	-	100,000.00
133	BAKER SCHOOL	8372	BAKER - NETWK - INFRAS - SMT01	4,550.23	-	-	-	-	4,550.23
134	BAKER SCHOOL	9331	BAKER - PRACTICE FIELD/PE	45,000.00	-	-	-	-	45,000.00
135	BAKER SCHOOL	6301	BAKER - REPAIR DOORS,LCKS MAIN BLDG	12,000.00	-	-	-	-	12,000.00
136	BAKER SCHOOL	6302	BAKER - REPAIR ROOF, EAVE,GUTTER	100,000.00	-	-	-	-	100,000.00
137	BAKER SCHOOL	6303	BAKER - REPLACE CEILING TILES	30,000.00	-	-	-	-	30,000.00
138	BAKER SCHOOL	6304	BAKER - SIDEWALK REPAIR	5,000.00	-	-	-	-	5,000.00
139	BAKER SCHOOL	9320	BAKER - TORNADO - P3/T013	131,074.97	-	-	-	-	131,074.97
140	BAKER SCHOOL	9310	BAKER - TORNADO REPAIRS & REN	169,044.29	-	-	-	-	169,044.29
141	BAKER SCHOOL	9330	BAKER - UPGRADE FOOTBALL FIELD	30,000.00	-	-	-	-	30,000.00
142	BAKER SCHOOL	4387	BAKER ESE ADD JACOB P3/T03	30,435.59	-	-	-	-	30,435.59
143	BAKER SCHOOL	4307	BAKER-B/U POWER SUPPLY - SEWER	4,315.71	-	-	-	-	4,315.71
144	BAY AREA OFFICE	6305	BAO - HVAC - FINANCE	10,000.00	-	-	-	-	10,000.00
145	BAY AREA OFFICE	5312	BAO - RENOVATIONS	10,339.08	-	-	-	-	10,339.08
146	BAY AREA OFFICE	6306	BAO - REPLACE TELEPHONE SYSTEM	44,992.00	-	-	-	-	44,992.00
147	BLUEWATER ELEMENTARY	4362	BLUEWATER VIDEO UPGRADE-BD	9,727.00	-	-	-	-	9,727.00
148	BLUEWATER ELEMENTARY	8386	BLUEWATER-CR ADD- JACOBS-P3/T011	3,200,583.15	-	-	-	-	3,200,583.15
149	BOB SIKES ELEMENTARY	8387	BOB SIKES - JACOBS - P3/T011	1,647,510.18	-	-	-	-	1,647,510.18
150	BOB SIKES ELEMENTARY	6308	BOB SIKES - PAINT EXTERIOR OF SCHOOL	15,293.24	-	-	-	-	15,293.24
151	BOB SIKES ELEMENTARY	7303	BOB SIKES-PLAYGROUND EQUIPMENT-BD	20,000.00	-	-	-	-	20,000.00
152	BOB SIKES ELEMENTARY	9338	BOB SIKES-SCHOOL SIGN-BD	25,000.00	-	-	-	-	25,000.00
153	BRUNER MIDDLE	6309	BRUNER - ADD GUTTERS TO RAMPS	25,000.00	-	-	-	-	25,000.00
154	BRUNER MIDDLE	6310	BRUNER - CLOSE OPENINGS	5,000.00	-	-	-	-	5,000.00
155	BRUNER MIDDLE	6312	BRUNER - NEW FENCE @ HOLD POND	3,000.00	-	-	-	-	3,000.00
156	CENTRAL KITCHEN	8376	COOK/CHILL - JACOBS - P3/T09A	136,753.13	-	-	-	-	136,753.13
157	CENTRAL OPERATIONS BUILDING	4372	NICEVILLE ROOF - JACOBS-P3/T01	22,144.92	-	-	-	-	22,144.92
158	CHEROKEE ELEMENTARY	6313	CHEROKEE - BUILD TIME-OUT RM	20,000.00	-	-	-	-	20,000.00
159	CHEROKEE ELEMENTARY	6314	CHEROKEE - REMOVE ASBESTOS OFF	30,000.00	-	-	-	-	30,000.00
160	CHOCTAWHATCHEE HIGH	9328	CHOCTAW - AUDIO/VISUAL EQUIP - BD	13,004.50	-	-	-	-	13,004.50
161	CHOCTAWHATCHEE HIGH	6315	CHOCTAW - AUDITORIUM FLOORING	20,000.00	-	-	-	-	20,000.00
162	CHOCTAWHATCHEE HIGH	6316	CHOCTAW - BATHROOM UPGD STADIUM	60,000.00	-	-	-	-	60,000.00

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163	CHOCTAWHATCHEE HIGH	9306	CHOCTAW - PROTO EQUIP - BD						
164	CHOCTAWHATCHEE HIGH	4381	CHOCTAW CHOICE PG-JACOB-P3/TO3	1,797.85	-	-	-	-	1,797.85
165	CHOICE	9353	CREATIVE ARTS - APPLE COMPUTER - BD	203,904.25	-	-	-	-	203,904.25
166	CRESTVIEW	4352	CRESTVIEW AE-LEASED CLASSROOMS	4,387.00	-	-	-	-	4,387.00
167	CRESTVIEW ELEMENTARY	9336	CRESTVIEW ELEM-NEW SCHOOL-TO15	650,000.00	-	-	-	-	650,000.00
168	CRESTVIEW HIGH	8340	CRESTVIEW - DINING ROOM EXPANSION	1,000,000.00	-	-	-	-	1,000,000.00
169	CRESTVIEW HIGH	8341	CRESTVIEW - HVAC UPGRADE - CRM	42,056.20	-	-	-	-	42,056.20
170	CRESTVIEW HIGH	6321	CRESTVIEW - RE-COAT FIELD HOUSE	75,000.00	-	-	-	-	75,000.00
171	CRESTVIEW HIGH	6319	CRESTVIEW - REPL CEILING TILES	100,000.00	-	-	-	-	100,000.00
172	CRESTVIEW HIGH	6320	CRESTVIEW - REPLACE WATER FOUNTAIN	30,000.00	-	-	-	-	30,000.00
173	CRESTVIEW HIGH	8382	CRESTVIEW CHOICE - RENOVATION	4,000.00	-	-	-	-	4,000.00
174	CRESTVIEW HIGH	4384	CRESTVIEW CHOICE-JACOB-P3/TO3	78,173.77	-	-	-	-	78,173.77
175	CRESTVIEW HIGH	5331	CRESTVIEW - SIDEWALK - PE FACILITY	94,926.91	-	-	-	-	94,926.91
176	CRESTVIEW VO TECH	9348	CRESTVIEW VO TECH AVIATION-DESKS-BD	4,667.25	-	-	-	-	4,667.25
177	DESTIN ELEMENTARY	7305	DESTIN E - CAFETERIA HVAC LINES	4,320.16	-	-	-	-	4,320.16
178	DESTIN ELEMENTARY	4380	DESTIN CLASSROOM ADD-JACOB-P3/TO5	21,000.00	-	-	-	-	21,000.00
179	DESTIN ELEMENTARY	6325	DESTIN E - REPAIR CONCRETE SIDEWALKS	128,724.18	-	-	-	-	128,724.18
180	DESTIN ELEMENTARY	6326	DESTIN E - REPLACE CEILING TILE-CAFETERIA	10,000.00	-	-	-	-	10,000.00
181	DESTIN ELEMENTARY	6328	DESTIN E - REPLACE RAMP LIGHT FIXTURE	10,000.00	-	-	-	-	10,000.00
182	DESTIN ELEMENTARY	6329	DESTIN E - RETILE FLOOR/WALL RESTROOM	10,000.00	-	-	-	-	10,000.00
183	DESTIN ELEMENTARY	6330	DESTIN E - STAGE STEPS-ADD RUB	5,000.00	-	-	-	-	5,000.00
184	DESTIN ELEMENTARY	6324	DESTIN ELEM - HVAC UNITS	5,000.00	-	-	-	-	5,000.00
185	DESTIN ELEMENTARY	4313	DESTIN EL-REPAIR AC ELECTRICAL	6,196.70	-	-	-	-	6,196.70
186	DESTIN MIDDLE	6331	DESTIN M - 2 SIDEWALKS	6,234.94	-	-	-	-	6,234.94
187	DESTIN MIDDLE	9327	DESTIN M - CALL BACK SYSTEM - BD	6,000.00	-	-	-	-	6,000.00
188	DESTIN MIDDLE	6332	DESTIN M - HANDICAP SIDEWALKS	3,000.00	-	-	-	-	3,000.00
189	DESTIN MIDDLE	6334	DESTIN M - REPLACE CONDENSING UNIT	5,000.00	-	-	-	-	5,000.00
190	DISTRICT WIDE	4326	ADA - DISTRICT WIDE	6,378.85	-	-	-	-	6,378.85
191	DISTRICT WIDE	2333	CHILLER SERVICE-DISTRICT WIDE	22,634.69	-	-	-	-	22,634.69
192	DISTRICT WIDE	4351	CLASSROOM FOR KIDS - LOTTERY	33,321.04	-	-	-	-	33,321.04
193	DISTRICT WIDE	2386	DISTRICT DEPARTMENT EQUIPMENT	311,430.62	-	-	-	-	311,430.62
194	DISTRICT WIDE	2316	DRAINAGE - DISTRICT WIDE	10,360.21	-	-	-	-	10,360.21
195	DISTRICT WIDE	2336	EMERGENCY MAINTENANCE-DISTWIDE	82,887.33	-	-	-	-	82,887.33
196	DISTRICT WIDE	2329	EMS CONTROLS - DISTRICT WIDE	156,082.40	-	-	-	-	156,082.40
197	DISTRICT WIDE	2350	ENVIRONMENTAL-DISTRICT WIDE	4,869.06	-	-	-	-	4,869.06
198	DISTRICT WIDE	8353	FUEL TANK ADDITION & REPAIRS	59,577.71	-	-	-	-	59,577.71
199	DISTRICT WIDE	6030	HURRICANE DENNIS	29,576.89	-	-	-	-	29,576.89
200	DISTRICT WIDE	5031	HURRICANE IVAN	108,934.50	-	-	-	-	108,934.50
201	DISTRICT WIDE	8389	HURRICANE PREPARATIONS	42,482.19	-	-	-	-	42,482.19
202	DISTRICT WIDE	4323	INSPECTIONS - BOILERS	114,277.75	-	-	-	-	114,277.75
203	DISTRICT WIDE	4321	INSPECTIONS - GAS	12,950.00	-	-	-	-	12,950.00
204	DISTRICT WIDE	4327	KITCHEN & DINING ROOM REPAIRS	4,500.00	-	-	-	-	4,500.00
205	DISTRICT WIDE	4328	KITCHEN EQUIP REPAIR/REPLACE	60,710.98	-	-	-	-	60,710.98
206	DISTRICT WIDE	4334	MINOR ROOF REPAIRS-DISTRICT WIDE	47,533.20	-	-	-	-	47,533.20
207	DISTRICT WIDE	9318	NEW SCHOOL - SITE ANALYSIS	6,679.69	-	-	-	-	6,679.69
208	DISTRICT WIDE	8364	NEW SCHOOL-SITE IMPROVEMENT	397,238.00	-	-	-	-	397,238.00
209	DISTRICT WIDE	6335	P.E. PAVILLION-JACOBS-TO 16	350,000.00	-	-	-	-	350,000.00
210	DISTRICT WIDE	2368	PAVING - DISTRICT WIDE	902,323.00	-	-	-	-	902,323.00
211	DISTRICT WIDE	9397	PORTABLE LEASES - CLASS SIZE	79,347.50	-	-	-	-	79,347.50
212	DISTRICT WIDE	4397	PORTABLE RELOC & RENOVATE-COPS	289,167.69	-	-	-	-	289,167.69
213	DISTRICT WIDE	2353	PORTABLE REPAIRS & RELOCATIONS	55,361.01	-	-	-	-	55,361.01
214	DISTRICT WIDE	4324	PROFESSIONAL SERVICE - DIST WIDE	61,852.96	-	-	-	-	61,852.96
215	DISTRICT WIDE	2332	PROFESSIONAL SERVICE CONTRACTS	39,311.75	-	-	-	-	39,311.75
216	DISTRICT WIDE	6336	REFRIGERATED UNITS - DISTWIDE FS	6,198.50	-	-	-	-	6,198.50
217	DISTRICT WIDE	2395	SAFETY - DISTRICT WIDE	75,000.00	-	-	-	-	75,000.00
218	DISTRICT WIDE	8380	SCHOOL MAINT - DISTRICTWIDE	6,207.46	-	-	-	-	6,207.46
219	DISTRICT WIDE	8368	SIDEWALK - COLLEGE BLVD - DOT	440.00	-	-	-	-	440.00
220	DISTRICT WIDE	5340	SIDEWALK/HANDRAILS/FENCE - DW	113,103.08	-	-	-	-	113,103.08
221	DISTRICT WIDE	9319	SM - DW AREA NETWK - TO #1-12	27,927.43	-	-	-	-	27,927.43
222	DISTRICT WIDE	4325	STADIUM REPAIRS-DISTRICT WIDE	124,815.28	-	-	-	-	124,815.28
223	DISTRICT WIDE	4315	TECHNOLOGY & SEAT MGT LEASE	13,015.54	-	-	-	-	13,015.54
224	DISTRICT WIDE	2328	TEST & BALANCE-DISTRICT WIDE	573,257.67	-	-	-	-	573,257.67
225	DISTRICT WIDE	4350	TPM PROJECTS	22,935.00	-	-	-	-	22,935.00
226	DISTRICT WIDE	3378	WATER TREATMENT-HVAC-DISTWIDE	120,181.51	-	-	-	-	120,181.51
227	DISTRICT WIDE	2313	INDOOR AIR QUALITY-DISTRICT WIDE	59,389.89	-	-	-	-	59,389.89
228	ECCI-NORTH	8350	ECCI-NORTH RENOVATIONS	79,701.55	-	-	-	-	79,701.55
229	EDGE ELEMENTARY	6337	EDGE - REPLACE CARPET/CEILING	9,575.26	-	-	-	-	9,575.26
230	EDGE ELEMENTARY	6338	EDGE - REPLACE DOORS - KG RAMP	10,000.00	-	-	-	-	10,000.00
231	EDGE ELEMENTARY	6339	EDGE - REPLACE TILES - MULTIROOM	25,000.00	-	-	-	-	25,000.00
232	EDWINS ELEMENTARY	5345	EDWINS - REPL 10 WALL HVAC UNIT	5,000.00	-	-	-	-	5,000.00
233	EDWINS ELEMENTARY	6340	EDWINS - REPLACE 13 A/C UNITS	1,246.22	-	-	-	-	1,246.22
234	ELLIOTT POINT ELEMENTARY	9332	ELLIOTT POINT - DRINKING FOUNTAIN	24,320.25	-	-	-	-	24,320.25
235	ELLIOTT POINT ELEMENTARY	8344	ELLIOTT POINT - HVAC & ELECTRIC UPGRADE	5,000.00	-	-	-	-	5,000.00
236	ELLIOTT POINT ELEMENTARY	6341	ELLIOTT POINT - INSTALL NEW FENCE	79,000.00	-	-	-	-	79,000.00
237	ELLIOTT POINT ELEMENTARY	9325	ELLIOTT POINT - P/G WATER FOUNTAIN - BD	5,000.00	-	-	-	-	5,000.00
238	ELLIOTT POINT ELEMENTARY	9341	ELLIOTT POINT - PAINTING/STAGE CURTAIN-BD	1,500.00	-	-	-	-	1,500.00
239	ELLIOTT POINT ELEMENTARY	7353	ELLIOTT POINT - REPL PIPES/CHILLER	16,020.00	-	-	-	-	16,020.00
240	FLOROSA ELEMENTARY	8345	FLOROSA - MEDIA CENTER	1,400,000.00	-	-	-	-	1,400,000.00
241	FLOROSA ELEMENTARY	6343	FLOROSA - REPLACE STOREFRONT/EXT DOOR	70,749.42	-	-	-	-	70,749.42
242	FLOROSA ELEMENTARY	8377	FLOROSA/CREST ROOF - P3/TO9B	20,000.00	-	-	-	-	20,000.00
243	FORT WALTON BEACH HIGH	9313	FWBHS - BASEBALL FIELD HOUSE-BD	144,083.79	-	-	-	-	144,083.79
244	FORT WALTON BEACH HIGH	5352	FWBHS - HVAC - AUDITORIUM	30,000.00	-	-	-	-	30,000.00
245	FORT WALTON BEACH HIGH	6345	FWBHS - MAIN BUILDING HVAC	65,000.00	-	-	-	-	65,000.00
246	FORT WALTON BEACH HIGH	9305	FWBHS - NEW SOFTBALL/TRACK	184,011.68	-	-	-	-	184,011.68
				4,871.00	-	-	-	-	4,871.00

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 August 28, 2006

Line No.	Cost Center	Project Number	Project Description	Projected FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11	Total
247	FORT WALTON BEACH HIGH	6348	FWBHS - REP PANIC HARDWARE EXIT DOOR	20,000.00	-	-	-	-	20,000.00
248	FORT WALTON BEACH HIGH	5350	FWBHS - UPGD FOOTBALL FIELD RESTRM	694.32	-	-	-	-	694.32
249	FORT WALTON BEACH HIGH	5351	FWBHS - UPGRADE PE FACILITIES	16,157.70	-	-	-	-	16,157.70
250	FORT WALTON BEACH HIGH	8331	FWBHS ATHLETIC COMPLEX - DISTR	604,570.47	-	-	-	-	604,570.47
251	FUND BALANCE - UNAPPROPRIATED - CAPITAL IMPROV. TAX CONSTR. FY '05 - FUND 3715	N/A	N/A	34,771.07	-	-	-	-	34,771.07
252	FUND BALANCE - UNAPPROPRIATED - CAPITAL IMPROV. TAX CONSTR. FY '06 - FUND 3716	N/A	N/A	448,147.64	-	-	-	-	448,147.64
253	FUND BALANCE - UNAPPROPRIATED - CAPITAL OUTLAY & DEBT SERVICE - FUND 3610	N/A	N/A	29,510.94	-	-	-	-	29,510.94
254	FUND BALANCE - UNAPPROPRIATED - COPS - SERIES 2003 - FUND 3923	N/A	N/A	314,676.18	-	-	-	-	314,676.18
255	FUND BALANCE - UNAPPROPRIATED - LOCAL CAPITAL IMPROVEMENT FUND - FUND 3940	N/A	N/A	29,355.97	-	-	-	-	29,355.97
256	FUND BALANCE - UNAPPROPRIATED - LOCAL INFRASTRUCTURE SALES TAX - FUND 3910	N/A	N/A	64,193.70	-	-	-	-	64,193.70
257	FUND BALANCE - UNAPPROPRIATED - OTHER CAPITAL - HURRICANE IVAN - FUND 3985	N/A	N/A	1,438,656.03	-	-	-	-	1,438,656.03
258	FUND BALANCE - UNAPPROPRIATED - OTHER CAPITAL - MISCELLANEOUS - FUND 3988	N/A	N/A	37,785.53	-	-	-	-	37,785.53
259	FUND BALANCE - UNAPPROPRIATED - OTHER CAPITAL - TORNADO - FUND 3987	N/A	N/A	33,550.06	-	-	-	-	33,550.06
260	FUND BALANCE - UNAPPROPRIATED - PECO - CLASSROOM FOR KIDS - LOTTERY - FUND 3484	N/A	N/A	29,971.40	-	-	-	-	29,971.40
261	FUND BALANCE - UNAPPROPRIATED - PECO - MAINTENANCE FY '05 - FUND 3425	N/A	N/A	84,371.57	-	-	-	-	84,371.57
262	FUND BALANCE - UNAPPROPRIATED - PECO - MAINTENANCE FY '06 - FUND 3426	N/A	N/A	151,872.20	-	-	-	-	151,872.20
263	FUND BALANCE - UNAPPROPRIATED - SBE CAPITAL OUTLAY BONDS 2004 - FUND 3114	N/A	N/A	4,353.93	-	-	-	-	4,353.93
264	KENWOOD ELEMENTARY	6350	KENWOOD - ACOUSTICAL CEILING CAFETERIA	15,000.00	-	-	-	-	15,000.00
265	KENWOOD ELEMENTARY	5354	KENWOOD - GUTTERING/DRAINAGE	35,000.00	-	-	-	-	35,000.00
266	KENWOOD ELEMENTARY	8346	KENWOOD - HVAC CONTROLS	75,000.00	-	-	-	-	75,000.00
267	KENWOOD ELEMENTARY	6352	KENWOOD - REPLACE FENCE GATES	10,000.00	-	-	-	-	10,000.00
268	KENWOOD ELEMENTARY	6353	KENWOOD - REPLACE WINDOWS MAIN BLDG	10,000.00	-	-	-	-	10,000.00
269	KENWOOD ELEMENTARY	9349	KENWOOD - VOICE MAIL/NORSTAR - BD	5,512.85	-	-	-	-	5,512.85
270	LAUREL HILL SCHOOL	9355	LAUREL HILL - BUS RAMP AWNING-BD	13,000.00	-	-	-	-	13,000.00
271	LAUREL HILL SCHOOL	9316	LAUREL HILL - CAPITAL IMPROVE-BD	3,428.00	-	-	-	-	3,428.00
272	LAUREL HILL SCHOOL	5358	LAUREL HILL - GYM WALL WATERPROOF	23,191.55	-	-	-	-	23,191.55
273	LAUREL HILL SCHOOL	6355	LAUREL HILL - REPAIR GYM ROOF	20,000.00	-	-	-	-	20,000.00
274	LAUREL HILL SCHOOL	6356	LAUREL HILL - REPAVE S&GYM PARK	18,000.00	-	-	-	-	18,000.00
275	LAUREL HILL SCHOOL	6359	LAUREL HILL - REPLACE GUTTERING	15,000.00	-	-	-	-	15,000.00
276	LAUREL HILL SCHOOL	6357	LAUREL HILL - REPLACE HANDLER	5,000.00	-	-	-	-	5,000.00
277	LAUREL HILL SCHOOL	9356	LAUREL HILL - VENTILATION SYSTEM WELDING LAB - BD	2,500.00	-	-	-	-	2,500.00
278	LEWIS MIDDLE	9333	LEWIS - BOILER REPLACEMENT	50,000.00	-	-	-	-	50,000.00
279	LEWIS MIDDLE	6361	LEWIS - INSTALL CANOPY GYM	20,000.00	-	-	-	-	20,000.00
280	LEWIS MIDDLE	4386	LEWIS ESE & BAND-JACOBS-P3/TO3	87,228.60	-	-	-	-	87,228.60
281	LEWIS MIDDLE	5360	LEWIS - LIGHTING FIXTURE UPGRADE	9,217.51	-	-	-	-	9,217.51
282	LONGWOOD ELEMENTARY	9300	LONGWOOD - 6 PRE-K CLR/PLAYG EQUIP	24,154.28	-	-	-	-	24,154.28
283	LONGWOOD ELEMENTARY	6364	LONGWOOD - INSTALL GUTTERS	15,000.00	-	-	-	-	15,000.00
284	LONGWOOD ELEMENTARY	6366	LONGWOOD - RESUF/STRIP PARK LOT	45,000.00	-	-	-	-	45,000.00
285	LONGWOOD ELEMENTARY	6365	LONGWOOD - TILES CAFE/GALLEY	35,000.00	-	-	-	-	35,000.00
286	LONGWOOD ELEMENTARY	9350	LONGWOOD-SCHOOL SIGN-BD	14,434.00	-	-	-	-	14,434.00
287	LONGWOOD ELEMENTARY	9321	LONGWOOD-STUDIO DIGITAL UP-BD	611.85	-	-	-	-	611.85
288	MARY ESTHER ELEMENTARY	6367	MARY ESTHER - CORRECT DRAIN PROBLEM	40,000.00	-	-	-	-	40,000.00
289	MARY ESTHER ELEMENTARY	8384	MARY ESTHER - FIRE HYDRANT	7,245.00	-	-	-	-	7,245.00
290	MARY ESTHER ELEMENTARY	6368	MARY ESTHER - PAINT EXT MAIN BLDG	25,000.00	-	-	-	-	25,000.00
291	MARY ESTHER ELEMENTARY	6370	MARY ESTHER - REPLACE LIGHT FIXTURES	25,000.00	-	-	-	-	25,000.00
292	MARY ESTHER ELEMENTARY	9339	MARY ESTHER-BLINDS-BD	11,657.12	-	-	-	-	11,657.12
293	MEIGS MIDDLE	9324	MEIGS - SOFTBALL FENCE-BD	3,760.00	-	-	-	-	3,760.00
294	MEIGS MIDDLE	9307	MEIGS - TEKNET UPGRADE - BD	14,627.53	-	-	-	-	14,627.53
295	MEIGS MIDDLE	6372	MEIGS - UPGD LIGHTS ALL RAMPS	20,000.00	-	-	-	-	20,000.00
296	NICEVILLE HIGH	9334	NHS - HVAC REPLACEMENT ESE	35,000.00	-	-	-	-	35,000.00
297	NICEVILLE HIGH	9315	NICEVILLE - BASEBALL FENCE- BD	26.25	-	-	-	-	26.25
298	NICEVILLE HIGH	6374	NICEVILLE - PAVE PARKING/W CUR	4,908.82	-	-	-	-	4,908.82
299	NICEVILLE HIGH	5304	NICEVILLE - UMBRELLA CAFE' TABLE	9,000.00	-	-	-	-	9,000.00
300	NICEVILLE HIGH	8315	NICEVILLE - VIDEO SURVEILLANCE-BD	1,334.00	-	-	-	-	1,334.00
301	NICEVILLE HIGH	4383	NICEVILLE CHOICE-JACOBS-P3/TO3	85,147.07	-	-	-	-	85,147.07
302	NORTHWOOD ELEMENTARY	7302	NORTHWOOD - CARPET - BD	8,562.36	-	-	-	-	8,562.36
303	NORTHWOOD ELEMENTARY	6375	NORTHWOOD - REPLACE FASCIA	25,000.00	-	-	-	-	25,000.00
304	OAK HILL ELEMENTARY	5374	OAK HILL-GUTTERING	10,000.00	-	-	-	-	10,000.00
305	OATC - COMMON CAMPUS	8383	CREATIVE ARTS - RENOVATION	45,998.35	-	-	-	-	45,998.35
306	OATC - COMMON CAMPUS	4382	OATC CHOICE PG-JACOBS-P3/TO3	128,340.58	-	-	-	-	128,340.58
307	OCEAN CITY ELEMENTARY	8347	OCEAN CITY - HVAC UPGRADE	16,000.00	-	-	-	-	16,000.00
308	OCEAN CITY ELEMENTARY	6376	OCEAN CITY - INSTALL CONCRETE SLAB	5,000.00	-	-	-	-	5,000.00
309	OCEAN CITY ELEMENTARY	9351	OCEAN CITY-PAINT/SIGN-BD	3,195.00	-	-	-	-	3,195.00
310	OCEAN CITY ELEMENTARY	6378	OCEAN CITY - REPAIR PLUMBING	15,000.00	-	-	-	-	15,000.00
311	OCEAN CITY ELEMENTARY	6380	OCEAN CITY - REPL EXIT SEC CAMERA	10,000.00	-	-	-	-	10,000.00
312	OCEAN CITY ELEMENTARY	6379	OCEAN CITY - REPLACE ENT/EXIT DOOR	25,000.00	-	-	-	-	25,000.00
313	OCEAN CITY ELEMENTARY	5379	OCEAN CITY-REPLACE KITCHEN TILE	50,000.00	-	-	-	-	50,000.00
314	OCEAN CITY ELEMENTARY	7304	OCEAN CITY-SCHOOL SIGN-BD	14,434.00	-	-	-	-	14,434.00
315	PLEW ELEMENTARY	6381	PLEW - FRONT RAMP COVER	30,000.00	-	-	-	-	30,000.00
316	PLEW ELEMENTARY	4338	PLEW - REPAIR SEWER PIPES	30,000.00	-	-	-	-	30,000.00
317	PLEW ELEMENTARY	6382	PLEW - REPLACE LUNCHRM DOORS	30,000.00	-	-	-	-	30,000.00
318	PLEW ELEMENTARY	4364	PLEW-VIDEO UPGRADE-BD	5,621.60	-	-	-	-	5,621.60
319	PRYOR MIDDLE	5387	PRYOR - BOILER REPLACEMENT	15,000.00	-	-	-	-	15,000.00
320	PRYOR MIDDLE	6383	PRYOR - INST COVER WALKWAY RM40	50,000.00	-	-	-	-	50,000.00
321	PRYOR MIDDLE	6384	PRYOR - INSTALL GUTTERS RAMPS	100,000.00	-	-	-	-	100,000.00
322	PRYOR MIDDLE	9352	PRYOR - OFFICE FURNITURE - BD	4,769.71	-	-	-	-	4,769.71
323	PRYOR MIDDLE	5388	PRYOR - RENOV SPRINKLER SYSTEM	20,000.00	-	-	-	-	20,000.00
324	PRYOR MIDDLE	6385	PRYOR - RENOV RESTROOM LOCKER HALL	30,000.00	-	-	-	-	30,000.00
325	PRYOR MIDDLE	5385	PRYOR - REPLACE WATER FOUNTAIN	10,000.00	-	-	-	-	10,000.00
326	PRYOR MIDDLE	9326	PRYOR - SURVEIL EQUIP - BOARD	6,464.47	-	-	-	-	6,464.47
327	PRYOR MIDDLE	5386	PRYOR - WALK-IN COOLER	10,000.00	-	-	-	-	10,000.00
328	RICHBOURG MIDDLE	6386	RICHBOURG - SCHOOL RENOVATIONS	2,528,400.00	-	-	-	-	2,528,400.00
329	RICHBOURG MIDDLE	9304	RICHBOURG - VIDEO PROJECTOR-BD	501.00	-	-	-	-	501.00
330	RICHBOURG MIDDLE	4385	RICHBOURG ESE CLASSROOM-P3/TO3	31,917.26	-	-	-	-	31,917.26

Okaloosa County School District  
 Capital Outlay Budget & Five Year Work Plan  
 Proposed Appropriations, Including Carryovers As Of August 16, 2006  
 For Fiscal Years 2006/2007 - 2010/2011  
 August 28, 2006

Line No.	Cost Center	Project Number	Project Description	Projected FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Projected FY 10/11	Total
331	RUCKEL MIDDLE	6387	RUCKEL - INSTALL FLOOR DRAINS-GYM	10,000.00	-	-	-	-	10,000.00
332	RUCKEL MIDDLE	8316	RUCKEL MIDDLE - CARPET - BOARD	10,000.00	-	-	-	-	10,000.00
333	SCHOOL BOARD	2303	BOARD PROJECTS	125,240.34	-	-	-	-	125,240.34
334	SCHOOLS - VARIOUS	2393	BAND INSTRUMENT REPLACEMENT	30,715.88	-	-	-	-	30,715.88
335	SCHOOLS-VARIOUS	9323	BAKER/CREST/BRUNE-REROOF-P3/14	2,741,025.55	-	-	-	-	2,741,025.55
336	SCHOOLS-VARIOUS	8365	ROOF REPL - JACOBS - P3/TO8	2,680.91	-	-	-	-	2,680.91
337	SCHOOLS-VARIOUS	9312	SM - TO #1-09	32,134.87	-	-	-	-	32,134.87
338	SHALIMAR ELEMENTARY	6391	SHALIMAR - SIDEWALK REAR SCHOOL	10,000.00	-	-	-	-	10,000.00
339	SHALIMAR ELEMENTARY	6390	SHALIMAR RENOV - JACOBS - T012	1,955,527.14	-	-	-	-	1,955,527.14
340	SILVER SANDS SCHOOL	6392	SILVER SANDS - ADD CONCRETE SIDEWALK	10,000.00	-	-	-	-	10,000.00
341	SILVER SANDS SCHOOL	6397	SILVER SANDS - CARPET CLRM/HALLWAY	25,000.00	-	-	-	-	25,000.00
342	SILVER SANDS SCHOOL	6395	SILVER SANDS - COVER WALKWAY PORTABLE	20,000.00	-	-	-	-	20,000.00
343	SILVER SANDS SCHOOL	8348	SILVER SANDS - HVAC UPGRADE	85,000.00	-	-	-	-	85,000.00
344	SILVER SANDS SCHOOL	6393	SILVER SANDS - NEW PUMP SHED	5,000.00	-	-	-	-	5,000.00
345	SILVER SANDS SCHOOL	6396	SILVER SANDS - SIDEWALK BASKETBALL	10,000.00	-	-	-	-	10,000.00
346	SILVER SANDS SCHOOL	4388	SILVER SANDS ESE - JACOBS - P3/TO3	22,290.42	-	-	-	-	22,290.42
347	SOUTHSIDE ELEMENTARY	6399	SOUTHSIDE - CARPET - 11 CLASSROOMS	19,000.00	-	-	-	-	19,000.00
348	SOUTHSIDE ELEMENTARY	8390	SOUTHSIDE - CEILING - GIRLS BATHROOM	3,000.00	-	-	-	-	3,000.00
349	SOUTHSIDE ELEMENTARY	8391	SOUTHSIDE - SPRINKLER SYSTEM REPAIR	7,500.00	-	-	-	-	7,500.00
350	SOUTHSIDE ELEMENTARY	8392	SOUTHSIDE - VIDEO SURVEILLANCE SYSTEM	10,000.00	-	-	-	-	10,000.00
351	VALPARAISO ELEMENTARY	8394	VALPARAISO - REPLACE CARPET ESE ROOM	15,000.00	-	-	-	-	15,000.00
352	VALPARAISO ELEMENTARY	8349	VALPARAISO - ROOF & HVAC SYSTEM	398,011.07	-	-	-	-	398,011.07
353	VALPARAISO ELEMENTARY	9340	VALPARASIO-KIDCOURSE PLAYGROUND-BD	4,925.00	-	-	-	-	4,925.00
354	VALPARAISO ELEMENTARY	4365	VALP-VIDEO SURVEIL UPGRADE-BD	19,428.29	-	-	-	-	19,428.29
355	WALKER ELEMENTARY	9311	WALKER - 6 CLASSROOM - P3/TO11	100,783.21	-	-	-	-	100,783.21
356	WALKER ELEMENTARY	9335	WALKER - EXTERIOR PAINTING	25,000.00	-	-	-	-	25,000.00
357	WALKER ELEMENTARY	8395	WALKER - REPAIR ROOF - CAFETERIA	15,000.00	-	-	-	-	15,000.00
358	WALKER ELEMENTARY	8396	WALKER - REPL CAFE CEILING TILE	10,000.00	-	-	-	-	10,000.00
359	WALKER ELEMENTARY	8397	WALKER - TRANSFORMER - LIBRARY	15,000.00	-	-	-	-	15,000.00
360	WRIGHT ELEMENTARY	9354	WRIGHT - CARPET - BD	10,000.00	-	-	-	-	10,000.00
361	WRIGHT ELEMENTARY	8307	WRIGHT - REPAIR SEWER	20,000.00	-	-	-	-	20,000.00
362	<b>SubTotal - Currently Funded Projects</b>			<b>28,817,459.20</b>	-	-	-	-	<b>28,817,459.20</b>
363	<b>Total - Proposed Projects Funded From All Sources</b>			<b>\$ 73,164,326.20</b>	<b>\$ 95,902,625.00</b>	<b>\$ 36,335,276.00</b>	<b>\$ 38,326,156.00</b>	<b>\$ 40,237,387.00</b>	<b>\$ 283,965,770.20</b>

**Notes:**  
 (a) Funds available in District Local Capital Improvement Tax - Fund 3716 Fund Balance-Unappropriated are earmarked to fund the remaining three P.E. Pavilions at elementary schools.  
 (b) Funds available in Hurricane Ivan-Fund 3985 Fund Balance-Unappropriated are earmarked to be used for potential land purchases to construct new schools.